



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

BOARD OF COMMISSIONERS

Ted Wheeler, Chair

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-3308 FAX (503) 988-3093

Email: mult.chair@co.multnomah.or.us

Maria Rojo de Steffey, Commission Dist. 1

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5220 FAX (503) 988-5440

Email: district1@co.multnomah.or.us

Jeff Cogen, Commission Dist. 2

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5219 FAX (503) 988-5440

Email: district2@co.multnomah.or.us

Lisa Naito, Commission Dist. 3

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5217 FAX (503) 988-5262

Email: district3@co.multnomah.or.us

Lonnie Roberts, Commission Dist. 4

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5213 FAX (503) 988-5262

Email: lonnie.j.roberts@co.multnomah.or.us

On-line Streaming Media, View Board Meetings
www.co.multnomah.or.us/cc/live_broadcast.shtml

On-line Agendas & Agenda Packet Material
www.co.multnomah.or.us/cc/agenda.shtml

Americans with Disabilities Act Notice: If you need this agenda in an alternate format, or wish to participate in a Board Meeting, please call the Board Clerk (503) 988-3277, or the City/County Information Center TDD number (503) 823-6868, for information on available services and accessibility.

APRIL 29, 30 & MAY 1, 2008 BOARD MEETINGS FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:00 a.m. Tuesday DCJ and MCSO Public Safety Budget Work Session
Pg 2	1:00 p.m. Tuesday DA Public Safety Budget Work Session
Pg 3	9:00 a.m. Wednesday Joint County Meeting
Pg 3	8:30 a.m. Thursday Executive Session
Pg 4	9:30 a.m. Thursday Proclamations Honoring Older Americans; Public Service/County Employees and Nurses
Pg 5	10:10 a.m. Thursday Budget Modification Appropriating \$167,000 General Fund Contingency to Continue to Operate a Double Bunked Module (62 Beds) at the MCDC
Pg 5	10:30 a.m. Thursday Resolution Approving a Cooperative Agreement with PDC

Thursday meetings of the Multnomah County Board of Commissioners are cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

Thursday, 9:30 AM, (LIVE) Channel 30

Saturday, 10:00 AM, Channel 29

Sunday, 11:00 AM, Channel 30

Tuesday, 8:15 PM, Channel 29

Produced through MetroEast Community Media
(503) 667-8848, ext. 332 for further info
or: <http://www.metroeast.org>

Tuesday, April 29, 2008 - 9:00 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 Multnomah County 2008-2009 Public Safety Budget Work Session. This meeting is open to the public however no public testimony will be taken. 3 HOURS REQUESTED.

- Introductions
- Department of Community Justice and DCJ Citizen Budget Advisory Committee Presentations
- Sheriffs Office and MCSO Citizen Budget Advisory Committee Presentations

CABLE PLAYBACK INFO:

Tuesday, April 29 - 9:00 AM LIVE Channel 29

Saturday, May 3 - 7:00 PM Channel 29

Sunday, May 4 - 11:00 AM Channel 29

Monday, May 5 - 8:00 PM Channel 29

Tuesday, April 29, 2008 - 1:00 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-2 Multnomah County 2008-2009 Public Safety Budget Work Session. This meeting is open to the public however no public testimony will be taken. 1 HOUR REQUESTED.

- Introductions
- District Attorney and DA Citizen Budget Advisory Committee Presentations

CABLE PLAYBACK INFO:

Tuesday, April 29 - 1:00 PM LIVE Channel 29

Friday, May 2 - 10:30 PM Channel 29

Saturday, May 3 - 4:30 PM Channel 29

Sunday, May 4 - 2:00 PM Channel 29

Wednesday, April 30, 2008 – 9:00 AM
Portland Community College Rock Creek, Building 9, Room 122c
17705 SW Springville Road, Portland

JOINT COUNTY MEETING

- JM-1 The Multnomah County and Washington County Board of Commissioners will meet jointly for the purpose of a public process and Board appointment to fill a vacancy in the Legislative Assembly, Oregon State Senate District 17 from Democratic Precinct Committee approved candidates. Members of the Multnomah County Board will participate via speakerphone from the Multnomah Building, Sixth Floor Commissioners Conference Room 635, 501 SE Hawthorne, Portland. This is a public meeting. The action of the Multnomah County Board will be ratified at its Regular Board meeting on Thursday, May 1, 2008.
-

Thursday, May 1, 2008 - 8:30 AM
Multnomah Building, First Floor Commissioners Conference Room 112
501 SE Hawthorne Boulevard, Portland

EXECUTIVE SESSION

- E-1 The Multnomah County Board of Commissioners will meet in Executive Session Pursuant to ORS 192.660(2)(d),(e) and/or (h). Only Representatives of the News Media and Designated Staff are allowed to attend. News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Session. No Final Decision will be made in the Session. Presented by County Attorney Agnes Sowle. 15-55 MINUTES REQUESTED.

Thursday, May 1, 2008 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM **NON-DEPARTMENTAL**

C-1 RESOLUTION Ratifying April 30, 2008 Board Action Filling a Vacancy in the Legislative Assembly, Oregon State Senate District 17

DEPARTMENT OF COMMUNITY SERVICES

C-2 RESOLUTION Authorizing the Private Sale of a Tax Foreclosed Property to CHARLES E. ROSE

DEPARTMENT OF HEALTH

C-3 Budget Modification HD-40 Authorizing Two Position Reclassifications within Various Divisions of the Health Department as Determined by the Class/Comp Unit of Central Human Resources

REGULAR AGENDA **PUBLIC COMMENT - 9:30 AM**

Opportunity for Public Comment on non-agenda matters. Testimony is limited to three minutes per person. Fill out a speaker form available in the Boardroom and turn it into the Board Clerk.

NON-DEPARTMENTAL - 9:30 AM

R-1 PROCLAMATION Proclaiming May 2008 as OLDER AMERICANS MONTH in Multnomah County, Oregon

R-2 PROCLAMATION Declaring the Week of May 5 through May 11, 2008 as PUBLIC SERVICE RECOGNITION WEEK and Recognizing the Contributions of All Multnomah County Employees

DEPARTMENT OF HEALTH - 9:40 AM

R-3 PROCLAMATION Proclaiming May 6th to May 12th, 2008 as NURSES WEEK in Multnomah County, Oregon

- R-4 Budget Modification HD-38 Appropriating \$372,003 from the State of Oregon Commission on Children and Families, State Healthy Start Program

DEPARTMENT OF COMMUNITY SERVICES – 9:50 AM

- R-5 Intergovernmental Expenditure Agreement 4600007202 with the City of Portland for Concept Planning for the Metro Urban Expansion Area 93

SHERIFF'S OFFICE – 10:00 AM

- R-6 Amendment 3 to Intergovernmental Non-Financial Agreement 0405122 with the Cities of Gresham, Fairview, and Troutdale for the East Metro Gang Enforcement Team (EMGET)
- R-7 Budget Modification MCSO-12 Appropriating \$167,000 General Fund Contingency to Continue to Operate a Double Bunked Module (62 Beds) at the Multnomah County Detention Center from May 1, 2008 through May 31, 2008
- R-8 [if needed] RESOLUTION Establishing the Population Capacity and Adopting a Revised Capacity Management Action Plan for the Multnomah County Sheriff's Office Jail Facilities and Repealing Resolution 07-141

NON-DEPARTMENTAL - 10:15 AM

- R-9 Appointment of Patricia Anderson, Peter Finley Fry, Greg Hockert, Mads Ledet, David Persons, Joe Turner, Zelijka Carol Kekez, James Thayer, Laura Masterson, Katie Pearmine, Dale Burger, Kria Lacher, David Treadwell, Carol Chesarek, Lora Creswick, George Sowder, Josh Townsley and Robert Wiley to the COMMUNITY ADVISORY COMMITTEE FOR THE URBAN AND RURAL RESERVES DESIGNATION PROCESS
- R-10 RESOLUTION Directing the Chair of the Multnomah County Planning Commission to Appoint the Membership of the Multnomah County Citizens Advisory Committee for Urban and Rural Reserves
- R-11 RESOLUTION Approving a Cooperative Agreement with the Portland Development Commission Establishing a Collaborative Approach to Urban Renewal Decisions in the Spirit of Community Partnership. Presented by Commissioner Jeff Cogen, Keith Witcosky, Bruce Warner and Mark Rosenbaum. 1 HOUR REQUESTED.



MULTNOMAH COUNTY

AGENDA PLACEMENT REQUEST (short form)

Board Clerk Use Only

Meeting Date: 04/29/08
Agenda Item #: WS-1
Est. Start Time: 9:00 AM
Date Submitted: 04/25/08

Agenda Title: Multnomah County 2008-2009 Public Safety Budget Work Session: Department of Community Justice and DCJ Citizen Budget Advisory Committee Presentations; and Sheriffs Office and MCSO Citizen Budget Advisory Committee Presentations

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.

Requested Meeting Date: April 29, 2008 Amount of Time Needed: 3 hours
Department: Division:
Contact(s):
Phone: Ext. I/O Address:
Presenter(s):

General Information

1. What action are you requesting from the Board?
2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.
3. Explain the fiscal impact (current year and ongoing).
4. Explain any legal and/or policy issues involved.
5. Explain any citizen and/or other government participation that has or will take place.

Required Signature

Elected Official or
Department/
Agency Director:

Date:

BOGSTAD Deborah L

From: DARGAN Karyne A
Sent: Monday, April 28, 2008 12:37 PM
To: BOGSTAD Deborah L
Subject: FW: FY 2009 Budget Worksessions

fyi

-----Original Message-----

From: DARGAN Karyne A
Sent: Monday, April 28, 2008 12:25 PM
To: ROJO DE STEFFEY Maria; WHEELER Ted; COGEN Jeff; NAITO Lisa H; ROBERTS Lonnie J; SCHRUNK Michael D; SHERIFF; GRIFFIN-VALADE LaVonne L
Cc: LASHUA Matthew; MARTINEZ David; FARVER Bill; MCLELLAN Jana E; WILLER Barbara; MADRIGAL Marissa D; NAITO Terri W; FALKENBERG Keith E; WESSINGER Carol M; WEST Kristen; MACK Thomas M; SOWLE Agnes; FORD Carol M; JOHNSON Cecilia; SHIRLEY Lillian M; FULLER Joanne; TAYLOR Scott - DCJ Director; AAB Larry A; KIRK Christine A; THOMAS Bob C; ELLIOTT Gerald T; LEAR Wendy R; TINKLE Kathy M; COLDWELL Shaun M; NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; ELKIN Christian; CAMPBELL Mark; BURDINE Angela L; DURANT Sarah; WU Liang; RAPHAEL Molly; COBB Becky; DARGAN Karyne A
Subject: FY 2009 Budget Worksessions

Dear Members of the Board-

I want to provide you provide you with a quick overview of the next few weeks of budget worksessions and hearings.

This year, we have broken down the budget worksessions in the three major functional areas. First you will hear from the Public Safety departments. Then you will hear from the Health and Human Services departments and lastly we have scheduled the General Government departments.

We will have a budget worksession for each functional area, typically in both the morning and afternoon. There is time reserved after each worksession in the event you have some additional information or issues you wish the department to come back with. We've asked departments to follow a general agenda format so you will know what to expect at each worksession (attached). Departments have been requested to provide their presentation materials to you prior to the budget worksessions.

As always, a member of the Budget Office will be on standing by, ready to capture any additional follow up questions and amendments that you may propose. A note on amendments - you can propose them at any time during any worksession OR we have time reserved near the end of May for a General Worksession. Please be aware that amendments are not voted on until June 5.

A very short summary of upcoming worksessions and evening hearings is below:

April 29	Public Safety Group
May 1	Public Safety's follow up, if needed?
May 6	Health & Human Services Group
May 6	Evening Budget Hearing, Gresham
May 7	Wapato Options budget worksession
May 8	Health & Human Service's follow up, if needed?
May 13	General Government Group
May 13	Evening Budget Hearing, N. Portland

4/28/2008

May 15 General Government's follow up, if needed?
May 19 Evening Budget Hearing, MB
May 20 General Budget worksession
May 22 Capital Budget
May 27 General Budget worksession
May 28 TSCC Hearing
June 5 Adopt FY 2009 Budget

Please give me a call if you have any questions otherwise I will see you at tomorrow's budget worksession!

Karyne Dargan
Budget Director

FY 2009 Approved Budget Departmental Budget Presentation Format

(4/10/08)

***Time frames are general in nature & should be adjusted based on
amount of time allotted for your department***

Introductions

CBAC Recommendations

min

Department Overview

min

- FY 2008 Accomplishments
- Organizational Chart
- How We Approached FY 2009 Budget Process
- Program Offers
 - Changes from FY 2008
 - Changes to Major Revenue Sources
 - Changes to Major Expenditures
 - One-Time-Only Funding
 - Implications
 - Workforce Changes (FTE)
 - Performance
 - How do we measure our performance?
 - How do we maintain or improve performance in current fiscal climate?

State/Federal Impacts – What We Know

min

- Current
- Future

Challenges & Opportunities

min

- Policy Issues
- Short Term Concerns
- Long-Term Concerns

Questions?

min

Date: 4/28/08

To: Central Budget Advisory Committee (BAC)

From: Department of Community Justice BAC

Subj: 2008 Annual Report

Process

The first meeting of the Department of Community Justice Citizen Budget Advisory Committee was held in January 2008 in conjunction with the employment of the new director, Scott Taylor. . Three of the five members were new to the committee. However, several of the members have significant budget and operational management experience and three of the members have worked in community justice, institutional corrections and treatment services for offenders.

The DCJ presented an orientation for all new and returning members. Introductions and reports from various departments were circulated. An orientation to the budget process and an overview of the community justice proposed concepts was presented. The Public Safety System Planning Report was circulated for review and discussion.

Included in the planning report were six short-term priority categories with the following proposals:

1. Substance Abuse Treatment
2. Mental Health Triage
3. Transitional Services from Jail, to Prison, to the Community
4. In-custody and Community-based Supervision
5. Case Processing and System Integration
6. Services to Crime Victims

Major Changes

A. Changes proposed for 2009 include the following reductions

- 1) Juvenile Custody Services Reduction (re-entry program), reduces 16 custody beds
- 2) Elimination of the Sex Offender (SRTP) Treatment Program (transition to a community based program, reduction of 4.25 FTE)

B. Changes proposed for 2009 include the following enhancements:

- 1) Funding to open Wapato facility for the purpose of secure treatment beds
- 2) Juvenile Detention Services- nutrition services provided by in-house staff to ensure federal funding by USDA (11.4 FTE)
- 3) Expansion of the Adult Community Supervision Sanctions (add 6 FTE)
- 4) School Success Unit- reconnecting 130 probation youth to the community and school
- 5) Court Appearance Notification System (CANS), which tracks and notifies clients to appear in court. Estimated reduction in court expenses and a savings of \$6.3 million.
- 6) Drug and Alcohol Specialist transferred from DHS to DCJ (1FTE)

C. The DCJ's proposed budget for 2009 is \$83.3 million dollars and includes 557 full time employees. The four key cost centers include:

1. **Personnel services** – \$51,677.829 (a proposed increase of \$2.880 million)
2. **Contract services**- \$18,189,000 (a proposed increase of \$1,779.00)
3. **Materials and supplies**- \$13,448,000 (a proposed increase of \$1,519.00)
4. **Capitol Outlay**- 0

Recommendations/Concerns

The BAC members support the changes proposed. The planning included careful analysis of the preexisting budget, county limitation and reduction and included, where possible reductions of services to justify the enhancements.

There was some concern expressed about the duplication of treatment and support services between the Human Service, Sheriff's office and Community Justice and recommendations were made to assure we work to identify areas for cooperation and integration of services.

The Public Safety System Planning Report includes many proposals, which would require a new funding source for implementation. Discussions and preliminary surveys have revealed the possibility of a levy. Many of the DCJ BAC members were **not** in support of more taxes, especially when our national economic situation has resulted in higher costs of living.

Emerging Issues

- 1) **Alcohol and Drug Treatment** (an estimated 70-75% of all incarcerated offenders have a history of substance abuse. There are approximately 9,000

inmates in Multnomah County. 70% of those offenders, or 6500, could benefit from treatment services yet there are only 1600 offenders admitted to treatment per year

- 2) **Mental Health Treatment and Transition Services** – an estimated 20-25% of all incarcerated offenders suffer from mental health diagnosis. These offenders become involved with the legal system during periods of time when they are off their medications, an estimated 1,800 individuals would benefit from a diversion from the criminal justice system and being transferred to a mental health services court.

BAC Member Names

Joe Marrone, Chair

Maria Lisa Johnson

Joanne Marks

Ginger Martin

Elaine Premo

Bill Thomas

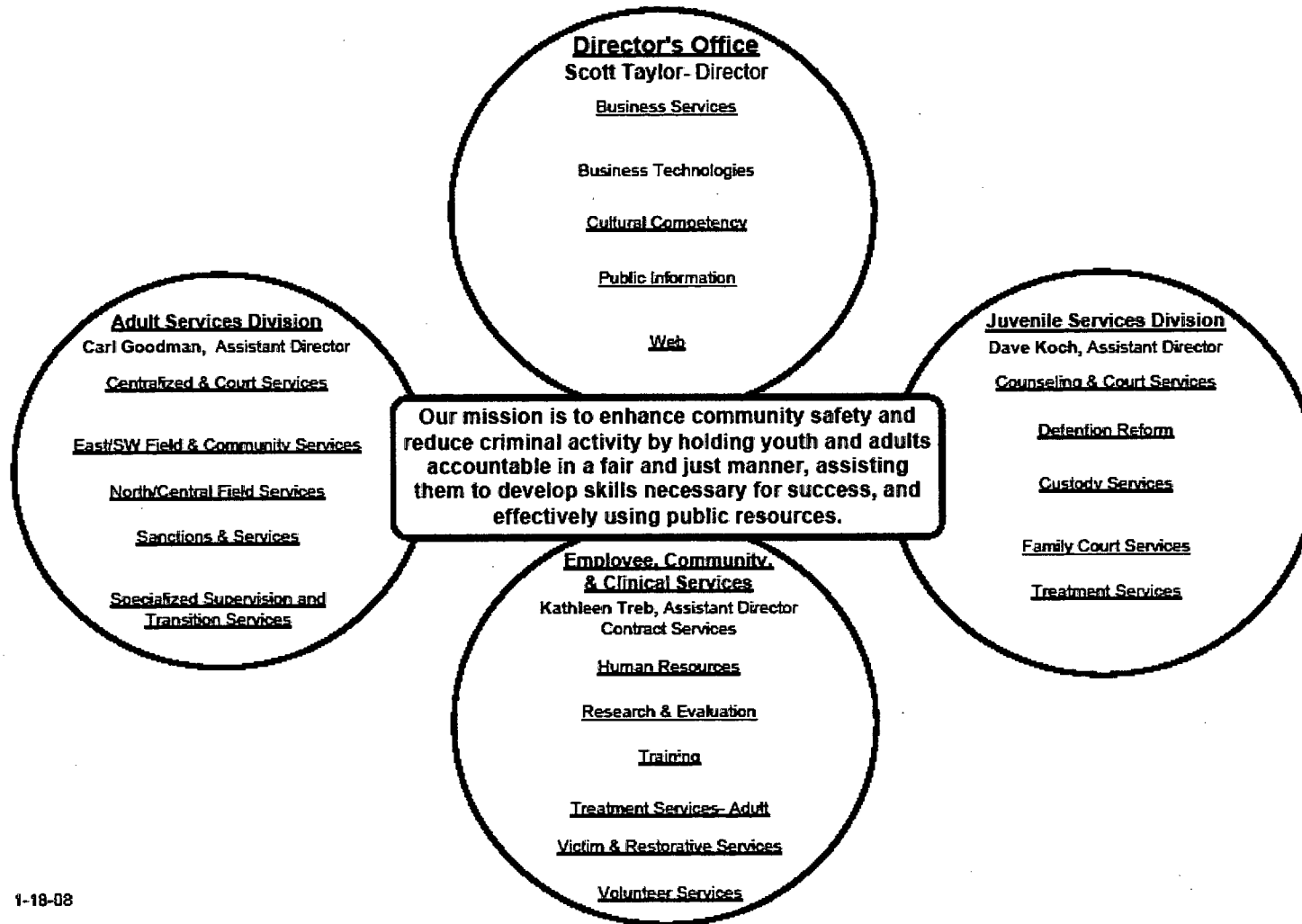
Department of Community Justice

2008-2009 Budget Overview

Scott Taylor, Director

April 29, 2008

**Multnomah County Department of Community Justice
Organizational Structure**



1-18-08

Department of Community Justice Overview

Juvenile Division

- 650 delinquent youth on probation
- 2,500 youth screened at Juvenile detention
- 1,000 non-adjudicated youth held accountable
- \$96,000 in restitution paid

Adult Division

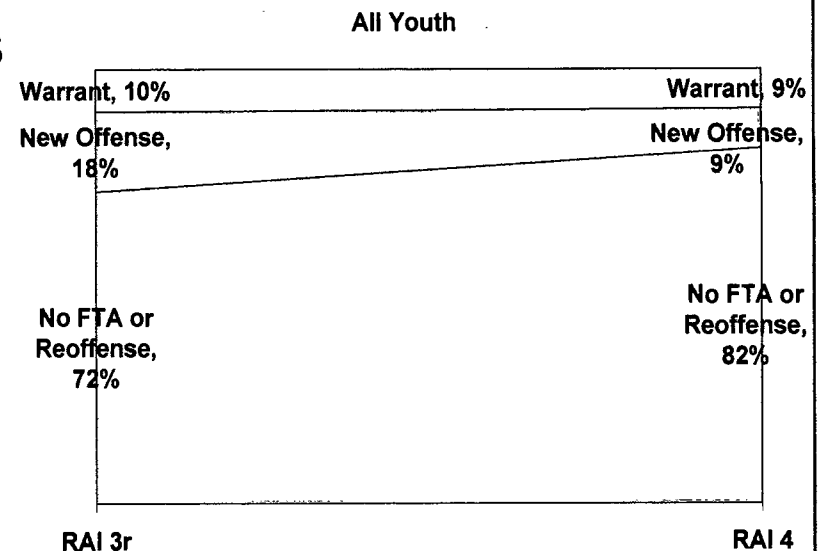
- 9,000 adult offenders supervised
- 4,300 pre-trial defendants supervised
- 1,600 offenders in treatment per year
- Offenders perform over \$880K in community service

Accomplishments

Juvenile Division 2007-2008

- Continued success with high-risk youth
- Reduced detention disparities
- Research-tested detention criteria deliver results
- New efforts to curb MIP and Tri-Met violators (with court and DA)

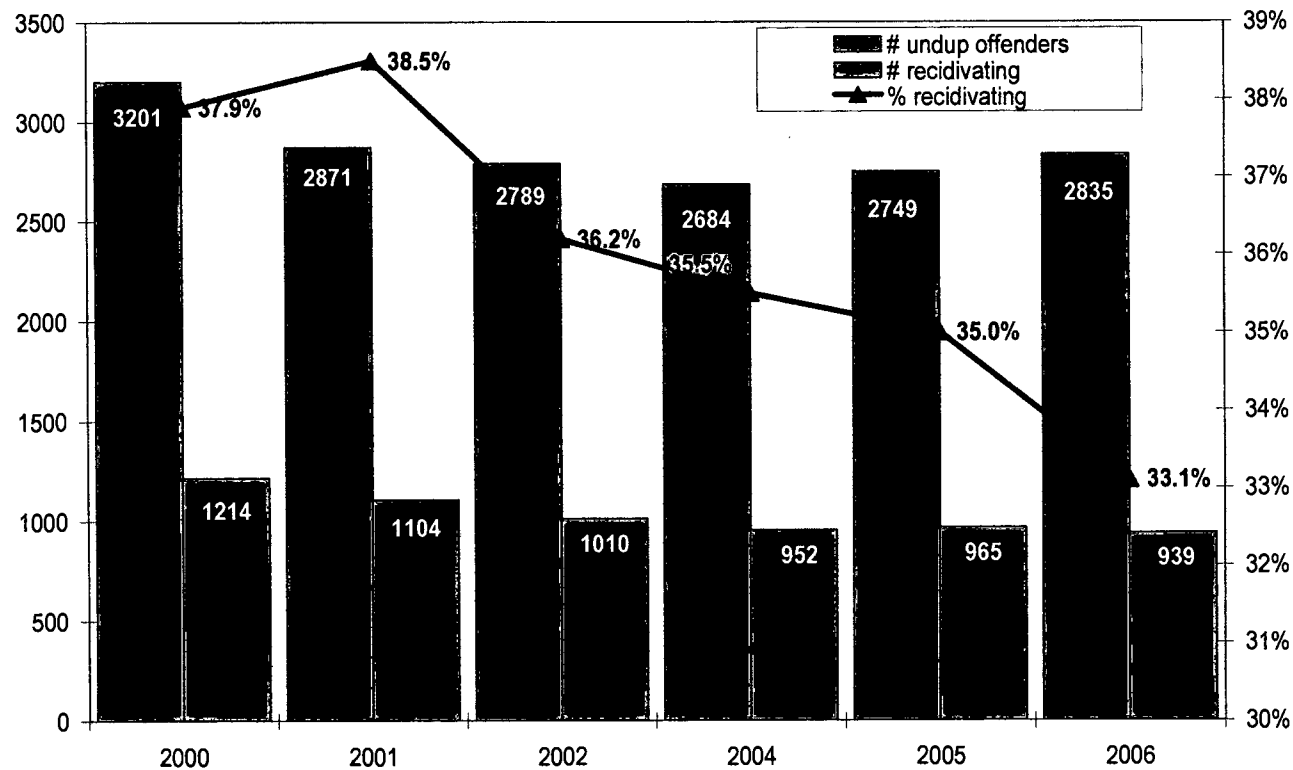
Changes in Detention Screening Outcomes (RAI 3 v. RAI 4)



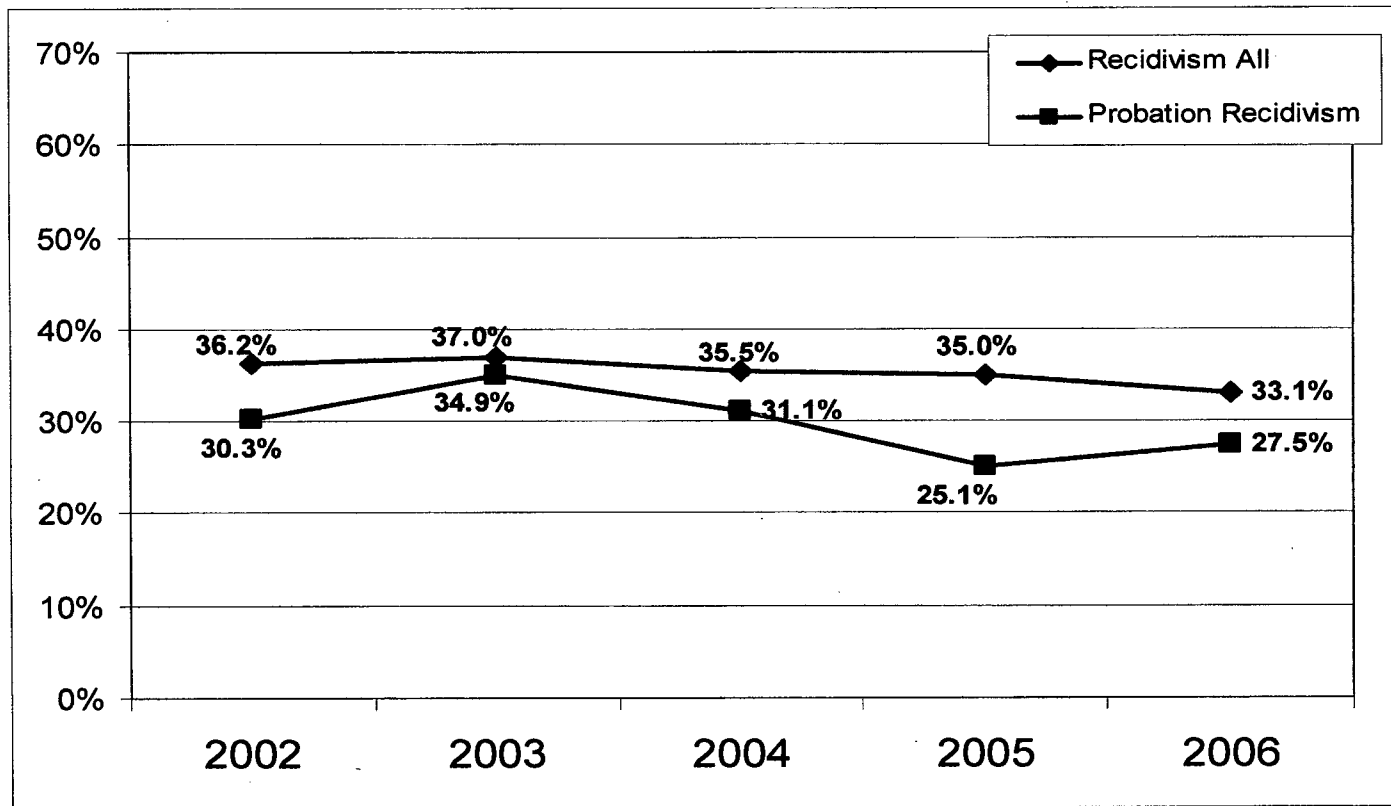
Juvenile Division Accomplishments

Lower re-offense rates

**Multnomah County Youth Recidivism
2002 – 2006**



Juvenile Division Accomplishments: Success with adjudicated youth



Accomplishments Adult Division 2007-2008

- **Less Crime:**

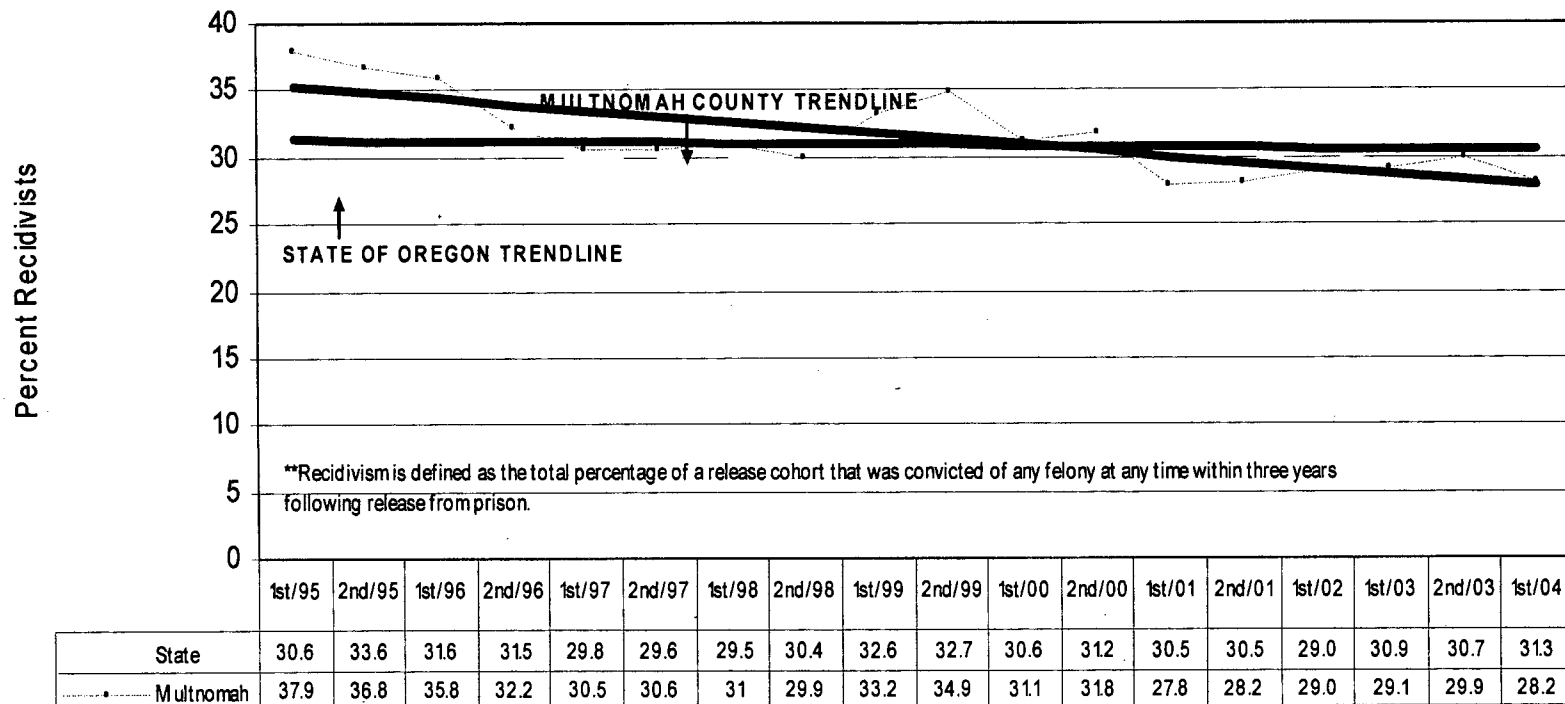
- Parole and probation re-offense rates continue to decrease and remain below state average
- Pre-trial Services: less than 1% re-arrest rate (4,300 cases)

- **Less Cost:** reduced re-offense rates save \$4M in county costs

- **Fewer victims:** 83% drop in domestic violence offending after supervision (compared to before supervision)

Adult Division Accomplishments: Declining Re-offense rates

Parole/PPS Recidivism Rates: for Multnomah County and the State of Oregon



Community Partnerships and Employee Services Accomplishments

- Treatment Improves Safety: 1,073 adult offenders in residential and 484 in outpatient alcohol and drug treatment
- Quality assurance: on-going performance monitoring of contract outcomes

Reductions in Re-arrest: Pre-treatment v. Post-treatment



Community Partnerships and Employee Services Accomplishments

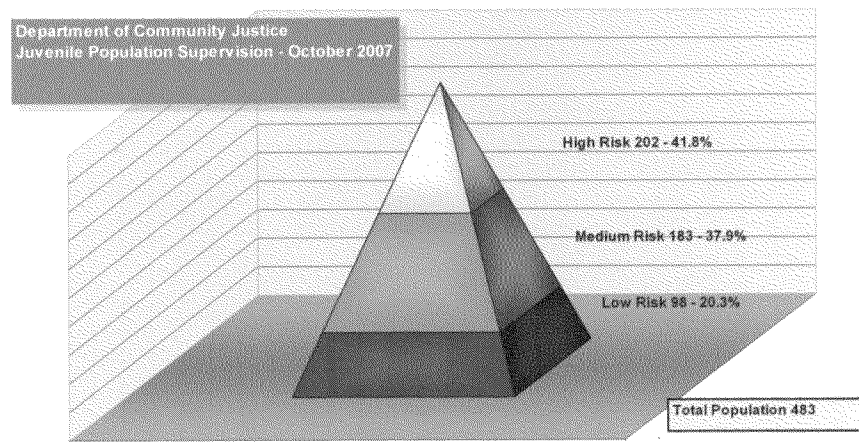
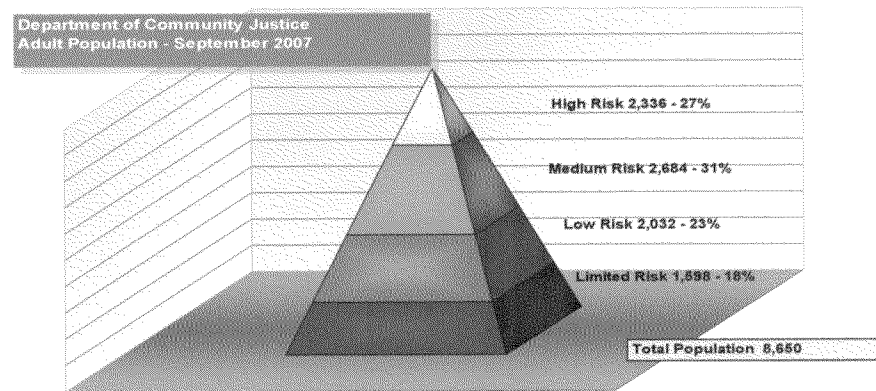
- Responsivity: Diversity of DCJ workforce enhances supervision
- Cultural competency: over 20% of staff received intensive skill-building (to date)

ETHNICITY	DCJ EMPLOYEES	PDX/VANCOUVER LABOR FORCE
Asian/Pac Islander	5.8%	4.6%
Black/African- American	14.0%	2.1%
Hispanic	6.2%	6.6%
Native American	1.8%	0.8%
White/Caucasi an	71.7%	83.5%
Not Specified	0.4%	

How We Approached FY 2009 Budget

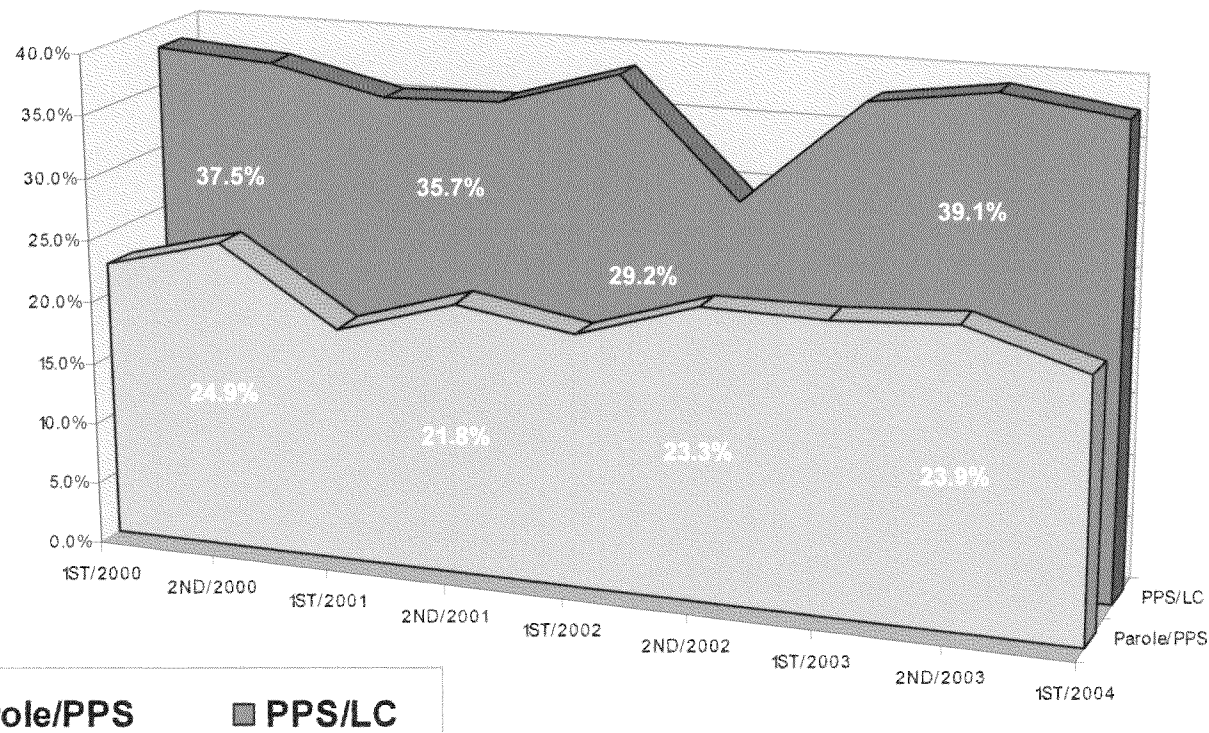
Twin Peaks:

- Identify highest risk adults and youth
- Prioritize intervention based on risks/needs
- Prioritize programs that serve high risk adults and youth



Focus on Risk: Local Control Population

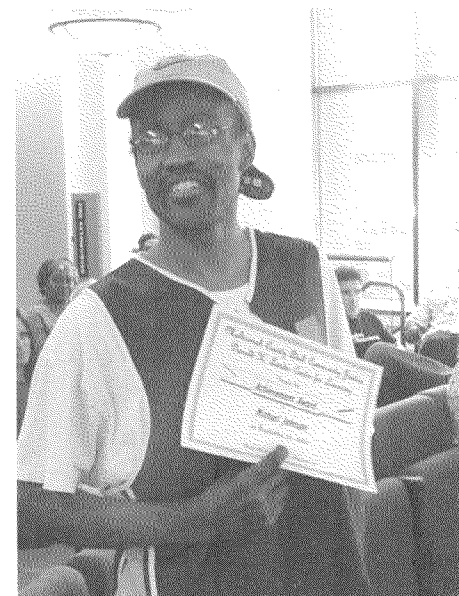
Post-Prison Reconviction Rate by Sub-group



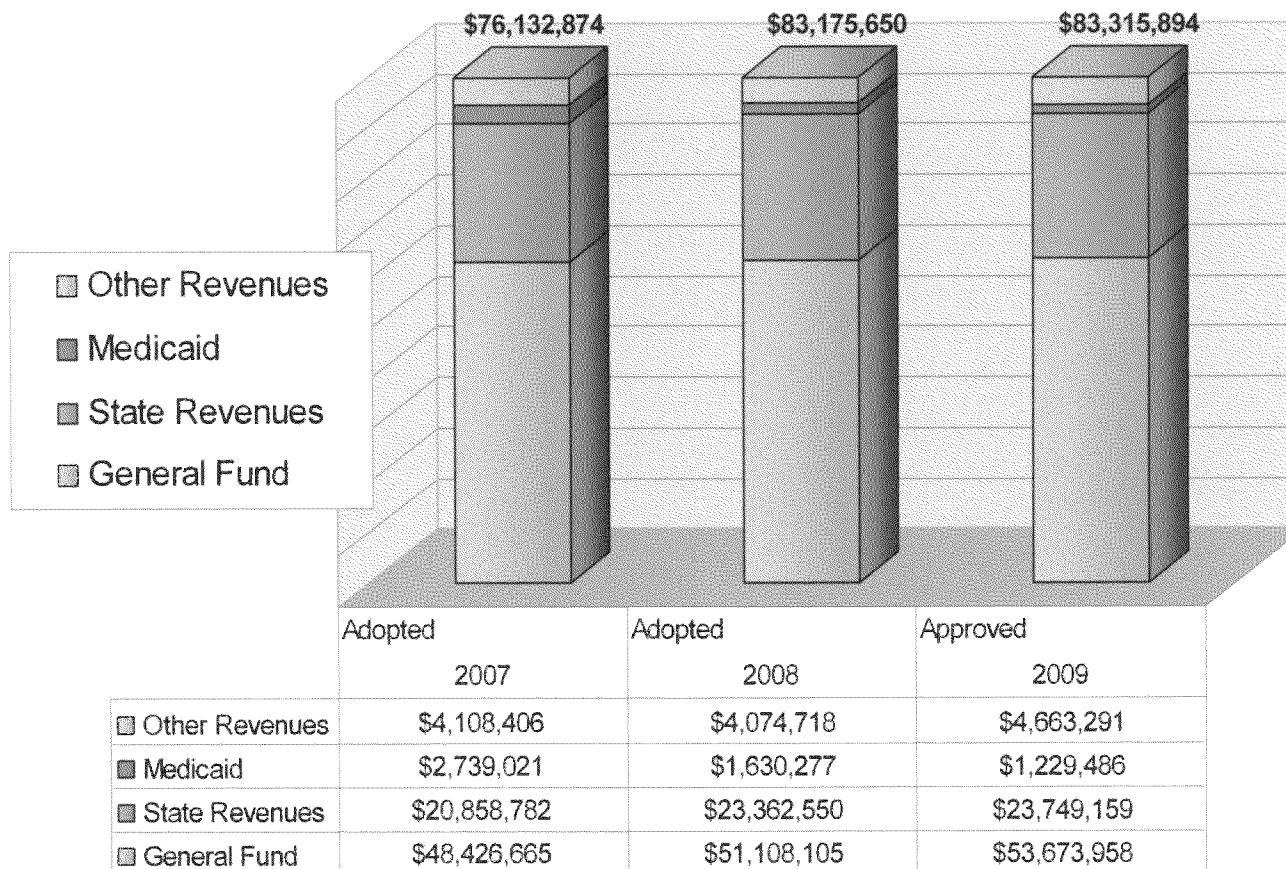
DCJ FY 2008-2009 Proposed Budget Overview

Proposed Budget:

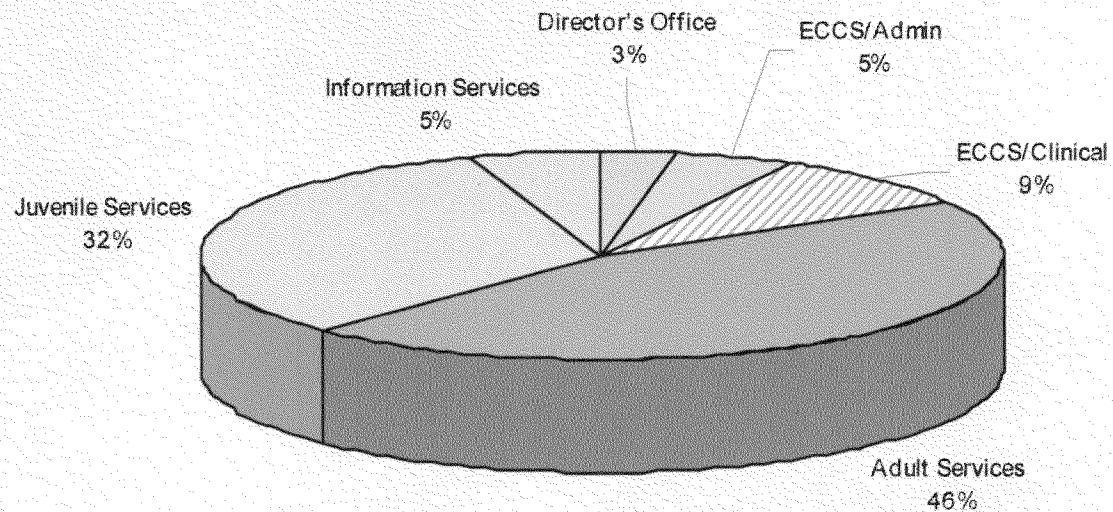
- Maintains public safety as a top priority
- Invests in effective public safety interventions
- Invests in cost-effective public safety interventions
- Based on new SB1145 formula



DCJ FY 2008-2009 Changes to Major Revenues



DCJ FY 2008-2009 Major Expenditures



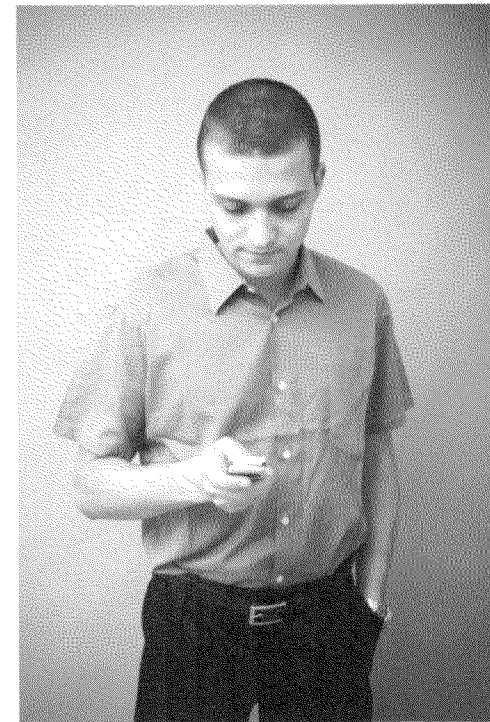
Highlights of Proposed Programs

- **Community Sanction Alternatives scale-up(50053):** Community service, EM, DRC, Londer Center and other alternatives produce lower re-offense rates.
- **Wapato secure treatment (contingency):** 50 beds drug/alcohol abuse treatment and re-entry for SB1145 offenders.

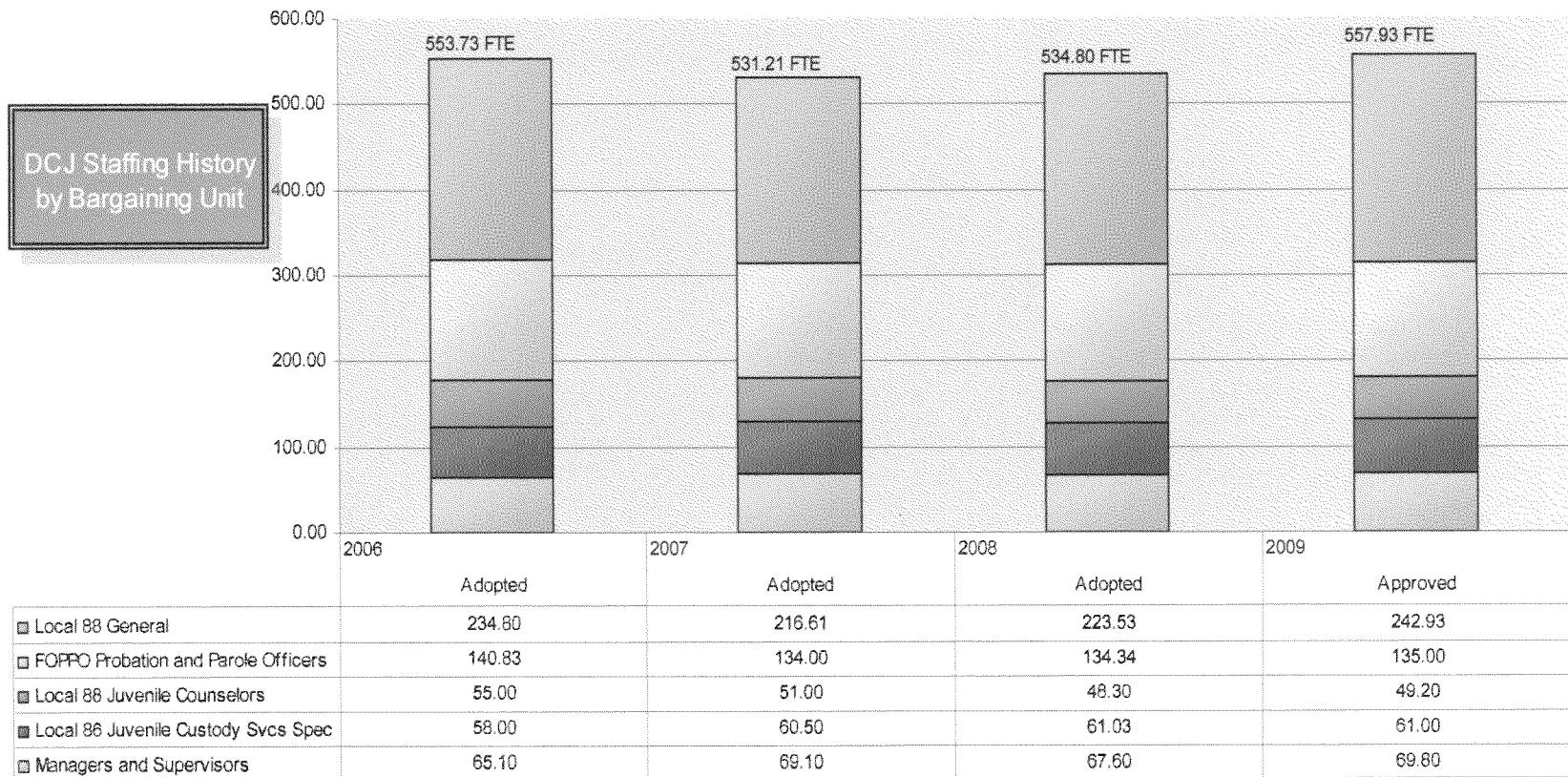


Highlights of Proposed Programs

- **School Success Unit (50012):** Reconnect 130 probation youth to school.
- **CANS (50027A):** Reduced court FTA 46% -- saving \$6.3M in justice costs.



DCJ FY 2006-2009: Changes in Staffing



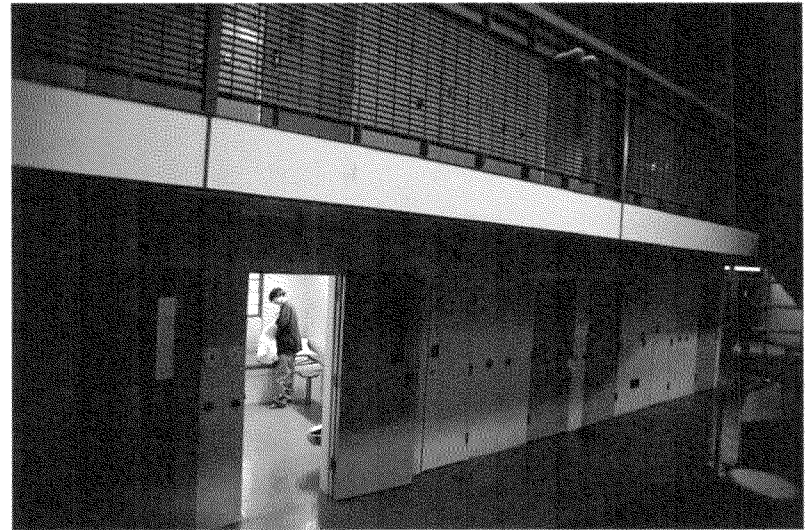
One Time Only Funding



- Juvenile Justice Complex and Mead building debt payment: saves \$1.8M in CGF each year.

Programs Not Purchased

- **Juvenile Detention 16 Beds (50022B):** Low ADP facilitates re-entry program for OYA youth from tri-county region.
- **Staff Secure Sex Offender Treatment (50017):** Transition SRTP to community-based program.



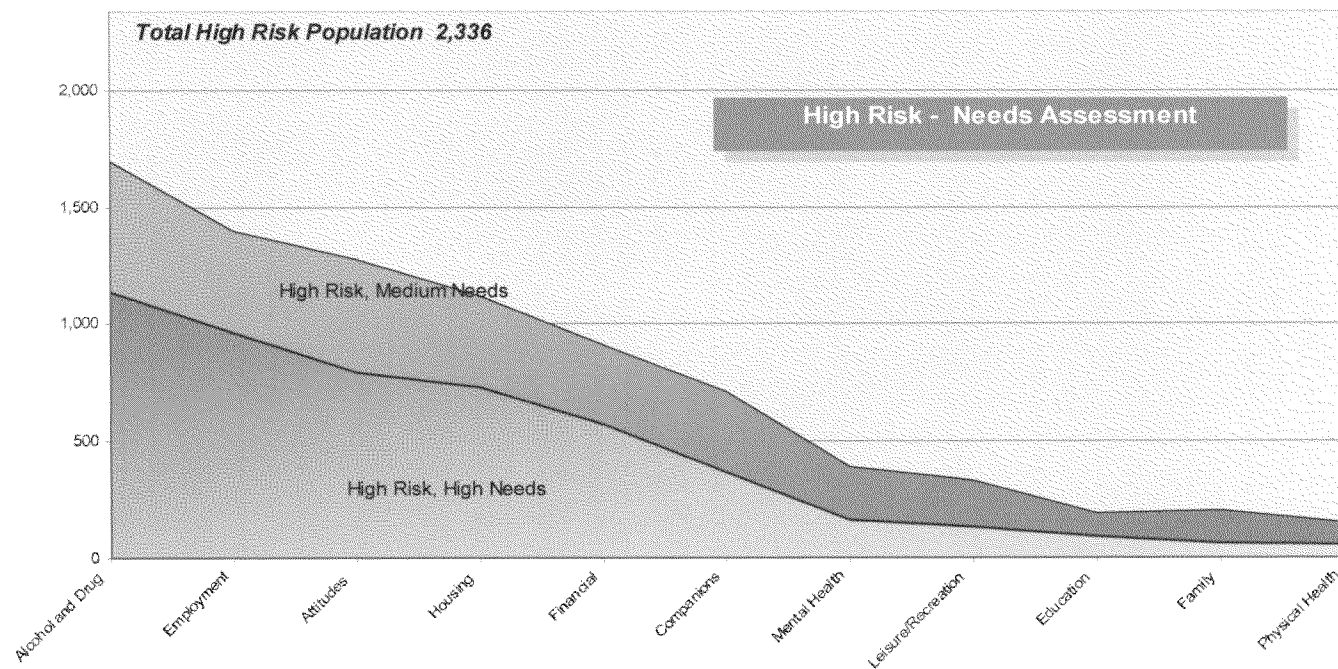
Performance Measures

Adult and Juvenile Benchmarks

- Re-offense rates
- Positive case closures
- Employment (adult)/School attendance (youth)
- Treatment referrals
- Restitution collected
- Community service performed

How do we improve performance?

- Maintain focus on mission
- Take evidence-based practice to next level



State and Federal Funding Impacts

- **SB 1145 funding**

- Increased funding: Actual cost study takes effect July 1, 2008
- Impact of timber revenue and state economy raise uncertainty
- Continue to work with state on rates for highest cost case loads in SB 1145 formula

- **Juvenile Services**

- Changes in BRS funding affect clinical services (SRTP)
- Timber revenue affects OYA custody capacity

Issues and Challenges

- **Need to stabilize local public safety funding**
- **Need more community-based sanction alternatives**
- **Need additional drug abuse and mental health treatment capacity**
- **Need to expand early intervention services for youth**
- **Impact of economy on offender employment**

Citizen Budget Advisory Committee Multnomah County Sheriff's Office Annual Report – To the Board County Commissioners April 14, 2008

Introduction

The Citizen Budget Advisory Committee (CBAC) is a program of the Citizen Involvement Committee (CIC). The CIC and CBAC are independent entities within county government. The independent structure allows us to raise issues and provide candid feedback to the Sheriff's Office, the Sheriff, the Chair and the County Commissioners. We take pride in the independent citizens' voice we are able to offer. We thank the MCSO staff - Wanda Yantis, Lynette Hanson, and Christine Kirk - who support our efforts.

Process

Direct interaction with services this year focused on law enforcement services – river patrol, patrol and a meeting with the Chief Deputy of the Law Enforcement Division. On the jail side, CBAC members toured Inverness Jail, the Multnomah County Detention Center and were invited to observe a Corrections Emergency Response Team training (CERT). The observation of this training led to an informative discussion of training and tools of the profession. We interviewed the Sheriff at the March meeting.

We spent most of our time reviewing current policy and operational issues that impact the budget. Key areas included: the post factor study, financial reports within the agency and to the Board, the Chair's subsequent actions after the post factor study, police services (patrol, contracts, civil, river), the grand jury reports, program offers, program measures, and contingency requests relating to Field Based Work Release, the Warrants Task Force, and the jail beds at MCDC.

Major Changes

There are no significant changes in the structure of the MCSO program offers.

In some cases improvements were made to the program offers to better show costs; this made offers look as if they grew disproportionately. For example, in River Patrol the unit lieutenant was added to the offer as was anticipated increased revenue from the Oregon State Marine Board.

Management

Allegedly MCSO used to have more independence over its budget than it does now. With priority based budgeting, the services provided are much clearer, thus the adopted budget is clearer. We are surprised by the perception that MCSO manages its budget independently. The Commissioners have always controlled FTE (full time employees). If the budget is over 80% personnel costs, then the Commissioners have always had direct control of over 80% of the budget. Second, any change MCSO makes to the

budget must in all cases be adopted by the Board. The MOU, which states how MCSO manages its budget, will hopefully add clarity.

County Budget Process

There are changes in the County budget process that we wish to highlight. First, the involvement of constraint information from the onset is an improvement. We expect financial realities to be front and center in the budget process. However, we expect the constraint and budget assumptions to be relatively consistent. This year the degree of the cut and the process to get to the cut changed significantly during the process to develop the Chair's budget. Lastly, the past county budget process had many opportunities for input. In this process, it seems that the pendulum switched to a lack of involvement, which is concerning to this CBAC.

This year cuts to meet a constantly moving constraint target were developed outside of the departmental/agency/CBAC process. This CBAC is very concerned about the amount of wasted time (time=money) on reacting to changes, developing scenarios, managing for changing information and trying to provide process transparency and clarity to employees. As 9 months of the year includes budgeting, managers are spending time putting out fires relating to process. Energy putting out fires means a lack of energy given to planning or even dealing with fires within the organization. The Chair's budget cuts almost 2 million extra out of the Sheriff's Office budget than what was asked through the constraint process. Again the cut to MCSO in the Chair's budget is excessive.

We believe that a key indication of the success of the development of the budget and the budget process is that the outcome of the Chair's budget is largely known. The process must be transparent.

Sheriff's Office Program Offers

We are pleased with the improvements in the MCSO performance measures, in particular as it relates to administrative and executive functions.

We support MCSO's inclusion of services to west side patrol. Staffing is too small for both the service need and the safety of the deputies. It is the County's responsibility to safely staff its patrol functions. We are of course disappointed the Chair's Office did not fund this increase.

We were very disappointed that the Sheriff did not initially submit an offer for the community resource officer in Corbett. We are pleased that the Chair's office corrected this error and funded the Corbett CRO, however it is a disservice to add it at the expense of cutting civil services.

We support the Sheriff's program offers for the post factor study. We believe that this is a reasonable approach to getting the ball rolling. However, MCSO should have included costing for all adopted recommendations in the post factor study and provided to the Chair/Commissioners which ones were of top priority. As it relates to the Chair's

budget, we are disappointed that none of the program offers which require new funds were purchased.

Recommendations/Concerns

Citizen Engagement/Involvement with the MOU

The Chair did not engage CBAC members when assessing the issues of an appointed Sheriff and the proposal to move the jails under the Chair. As citizen taxpayers, we feel that we have a unique view, which is by structure, independent of the County and the Sheriff's office.

We strongly disagree with portions of the MOU which the Sheriff and the Chair signed. First, while we understand the proposed need of the Deputy Chief Operating Officer, we do not feel that the use of funds going towards services is an appropriate mechanism for funding. There must be a way to fund this function with existing administrative resources outside of the services areas.

We are most concerned that services which have little impact on overall costs were included – warehouse, IT, and fleet. The MOU made it appear as if jail costs can be controlled “if we could only get a hold of those support services.” Warehouse and IT have been studied and studied and studied. While this effort may push the discussions to a new level, we are highly concerned that the outcome will be driven by a false belief that centralized functions are cheaper.

Over-centralization has its costs. Shared services failed once and centralization has failed many times.

Ongoing Fiscal Review, Financial Planning and Consistency in Recognition of Changes
We reviewed the Multnomah County Expenditure Reports Proposal. We liked the format and felt it was easy to review. Due to the Commissioner's financial responsibility, we are concerned that the Board has not reviewed this information on a monthly basis. We assert that the Multnomah County Expenditure Reports Proposal is the exact right thing for the Commissioners to review.

The CBAC also reviewed the regular reports that MCSO managers receive. We provided recommendations to improve their reports to adjust them so that they can be clearer to managers. In reviewing the financial reports, we found a disconnect as some costs were not accurately adopted or adjusted in the budget. The MSCO CBAC believes this is wrong. We hope that every effort can be made to have accurate information in the adopted budget and in the cases where it cannot be, the Board must correct after adoption, so the budgets are transparent.

Over the years, the amount of funding that the Sheriff returns as beginning working capital has decreased. Some of this is because budgets are just getting tighter and tighter. Plus the Sheriff's Office has to make up for adopted budgets based on assumptions we later learn have old or inaccurate information (PERS in FY 07). This year the situation relates to the COLA, which was budgeted 3% but it is actually 3.8%. The County has chosen to not show the actual cost of the employees as being .8% higher.

It is unacceptable to not represent actual costs in the budget. Plainly put, it is a poor budgeting practice. It sets managers up for an impossible task – to manage their expenditures when their budget doesn't convey the actual cost of services.

Labor Agreements

We are pleased to see the partnership between MCSO management and County HR begin to improve; however, we eagerly await the outcome of the MCCDA contract negotiations to see how this partnership is working. We advise that all costing on contract changes be done to make sure that the impact is assessed for a 24-7 post driven function. There has been extensive discussion about the cost of employees and the belief that somehow the Sheriff can easily control those costs. Current costs are from past negotiations, and the ability to change the contracts are very limited. Negotiations must bring costs back into line with revenue.

Communication

The Communication amongst the Commissioners, the Chair, their staffs, and the departments has always been a matter of scrutiny. We are not indicating that the communications are bad or lacking between those bodies; however, our sense as advocates in our communities and as active observers of the County is that the communications links, while different than when past elected bodies were in place, have not totally improved. Our belief is that decision makers are not receiving enough complete information to study and to make proper decisions.

One Time Only

We continue to be concerned about one time money being used to fund programs as well as the assumptions around what is one time only money. One time money should be used for one time expenses and services should not be considered one time expenses. Each year, budgeting decisions are made on each and every program. The County's budget is essentially a one time – one year – purchasing decision. Given political cycles it really cannot be anything but that. If the funds considered one time only every year, such as the Business Income Tax are so volatile, the County must do something to stabilize its revenue base. Also, if the fund is so volatile a percentage of the funds (the degree to which funds are unpredictable) should be put in a rainy day fund to enable to continuance of services over time. Previously, existing services had been labeled as one time only. This sort of message to staff and constituents is unproductive given that each year new budgeting decisions are made, often with new political players and a different set of revenue assumptions (more or less funds available).

Emerging Issues

Post Factor Study

We supported the pursuit of the post factor study. We read the entire report. It is a good road map to improve services. This CBAC was very surprised that it turned into "the straw that broke the camel's back" by the Chair. Upon review of the Chair's budget none of the Post Factor is being funded. It is difficult for Wapato make sense when all these things came to light and they are not being addressed.

Law Enforcement

During the development of the Chair's budget, we were disappointed that discussions around basic services, core services, incorporated services, unincorporated services . . . keep coming up. First, to base Multnomah County Sheriff's Office law enforcement functions on unincorporated RESIDENTS is wrong. Multnomah County is an URBAN county, with a rural unincorporated area. The Multnomah County Sheriff's Office is not the Unincorporated Multnomah County Sheriff's Office. There are distinctive roles that the Sheriff's Office has that a police department would not have because the Sheriff is accountable and responsible to every resident, voter and visitor in the area, not just within a city or a patrol district (for example JTTF, county wide drug fighting (ROCN), warrants). The Sheriff's law enforcement function is understaffed to support the core services of the division because the service level is historically based (with the exception of river, civil, jail investigations and warrants) on a service population that is smaller than what MCSO is responsible for. We do not agree with the basis to assume that the Sheriff's law enforcement services should be aligned with UNINCORPORATED RESIDENT populations.

The cut of Law Enforcement Deputies to the Civil Unit in the Chair's budget is unacceptable. This function has been understaffed for years. It is high risk work and the industry is moving towards eliminating the classification of civil deputy because their work is identical to part of law enforcement work. On our ride alongs we have seen that this work isn't conducive to non-sworn personnel performing the function alone. This cut moves in the wrong direction for many reasons.

We are disappointed and dismayed that Field Based Work Release is being cut by the Chair. The County should not request and spend money on new innovative programs if they are going to decide to cut them within a year, especially when they have met most expectations and in some cases exceeded expectations. To cut something without ever revisiting initial assumptions, making improvements and evaluating is unbelievable. The County should not waste money on start up costs or attempt to be innovative if it isn't going to give new programs a fighting chance. FBWR has proven to be much more successful than anticipated in being a jail release valve and given that the length of stay is shorter than expected their ability to connect people to treatment and jobs should be applauded. The program has also enabled the Sheriff's office to restructure how it assesses inmate needs and transition through the jail and to the community. The choice to cut is short sighted.

Leave Management

We strongly support the efforts of the Sheriff's Office to change the culture around sick time. We regularly talk about leave management issues, from labor negotiations, to management communication and setting realistic expectations as to what improvements may look like.

As the post factor reminded us, MCSO is understaffed both for basic functions and to perform in the areas of best practices. MCSO can make up some of the ground and should be held to a high standard to improve the amount of time employees are available for work.

We expect to be informed in a timely and prompt fashion the outcome of contract negotiations with MCCDA. The control of comp time is hugely important.

Wapato

We welcome the opening of Wapato, which this CBAC has always supported. However, we caution in opening it without revenue to do so. The County has cut, cut and cut services. We would be surprised to learn if there are millions of dollars of services that can be cut for the sake of getting funding. We are encouraged by discussions to scale the opening of Wapato and house both treatment and jail services. A shared model is the best model for cost efficiency, as building blocks and with the inclusion of work release to restore system balance.

We understand the Board's predicament when it comes to Wapato. Financially right and moral right are not always the same thing. The financially wrong thing to do is to fund Wapato at the expense of other services; funding with one time only money means that eventually other services will have to be cut to keep Wapato open. The morally right thing to do is to use the building as promised to the voters, increase overall jail bed capacity and add treatment to the system.

The MCSO CBAC is always open to direct consultation with the Chair and Commissioners, which we have suggested before and we welcome.

Respectfully submitted:

Julie Cieloha

Paula Drake

Alice Jacobson

Jim Lasher

Ron Saroff

Phyllis Thiemann

Department of Community Justice

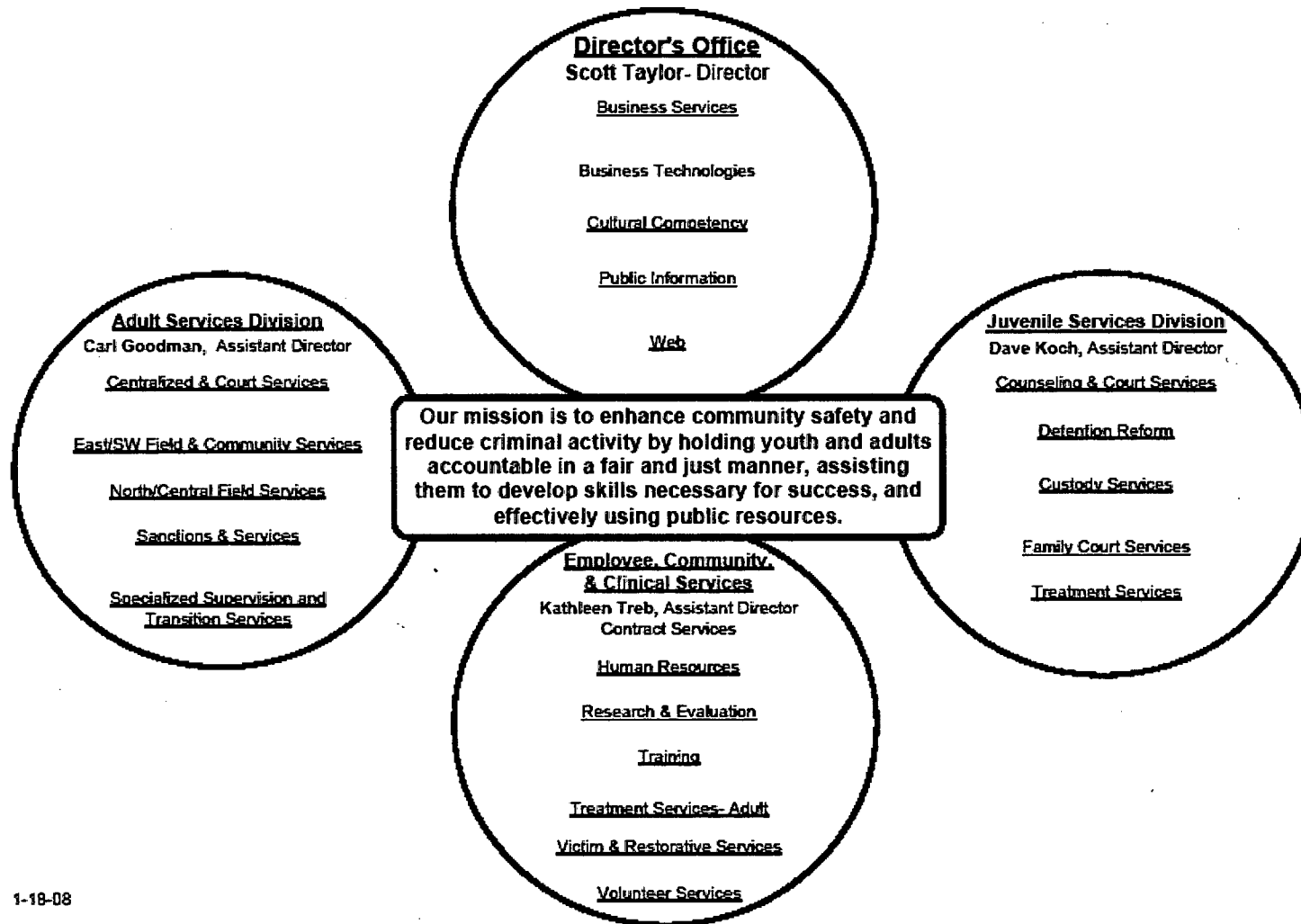
2008-2009 Budget Overview

REVISED

Scott Taylor, Director

April 29, 2008

**Multnomah County Department of Community Justice
Organizational Structure**



1-18-08

Department of Community Justice Overview

Juvenile Division

- 650 delinquent youth on probation
- 2,500 youth screened at Juvenile detention
- 1,000 non-adjudicated youth held accountable
- \$96,000 in restitution paid

Adult Division

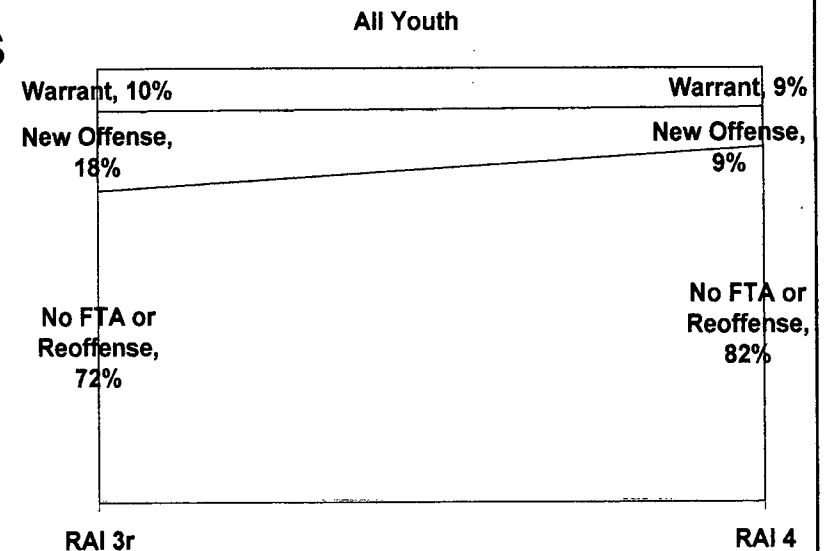
- 9,000 adult offenders supervised
- 4,300 pre-trial defendants supervised
- 1,600 offenders in treatment per year
- Offenders perform over \$880K in community service

Accomplishments

Juvenile Division 2007-2008

- Continued success with high-risk youth
- Reduced detention disparities
- Research-tested detention criteria deliver results
- New efforts to curb MIP and Tri-Met violators (with court and DA)

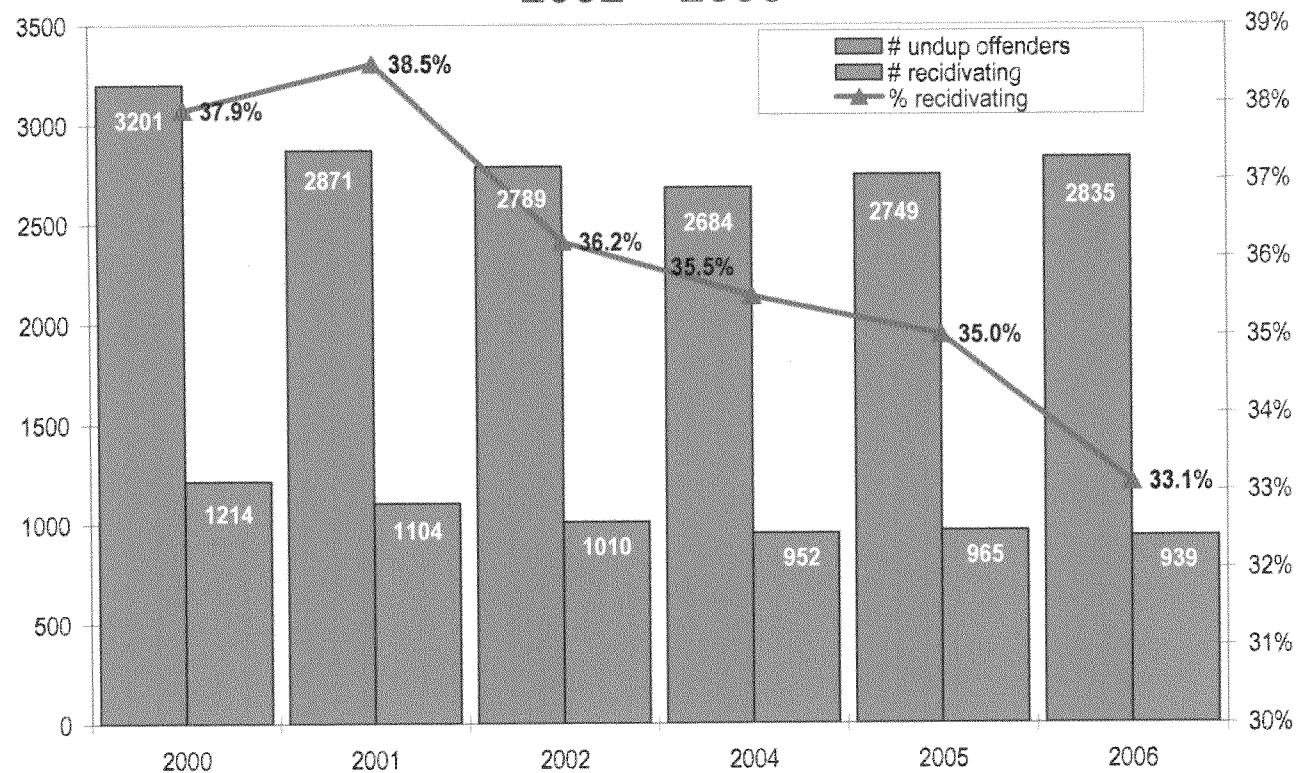
Changes in Detention Screening Outcomes (RAI 3 v. RAI 4)



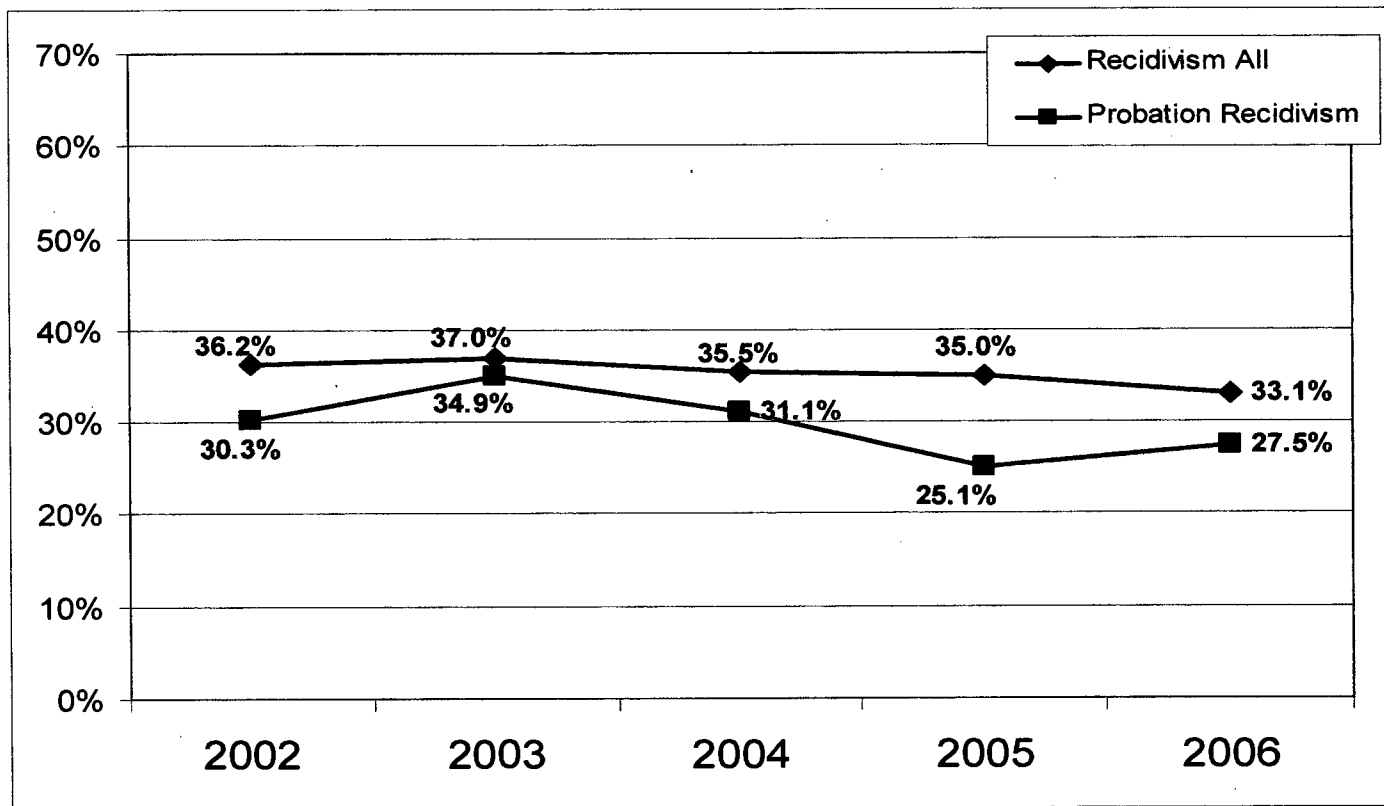
Juvenile Division Accomplishments

Lower re-offense rates

Multnomah County Youth Recidivism
2002 – 2006



Juvenile Division Accomplishments: Success with adjudicated youth

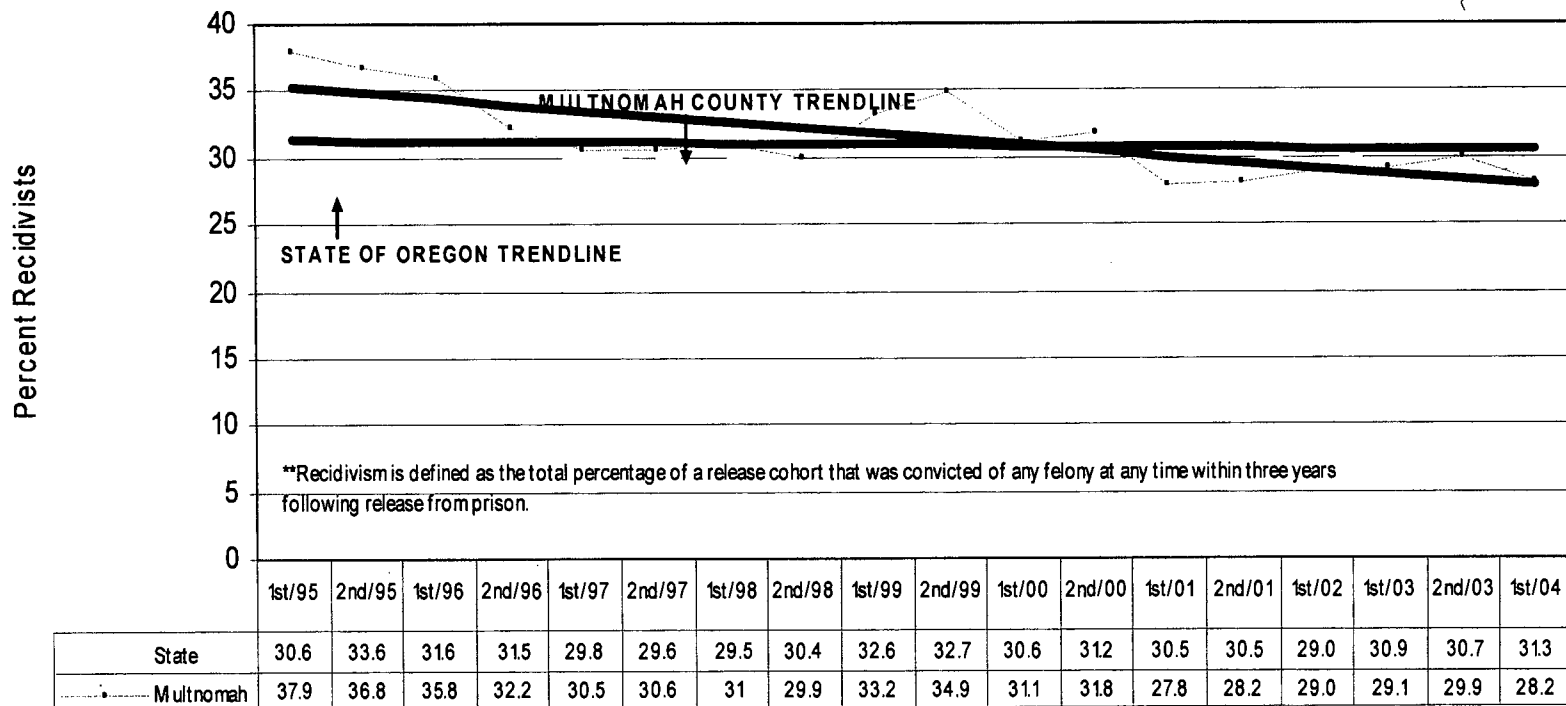


Accomplishments Adult Division 2007-2008

- **Less Crime:**
 - Parole and probation re-offense rates continue to decrease and remain below state average
 - Pre-trial Services: less than 1% re-arrest rate (4,300 cases)
- **Fewer victims:** 83% drop in domestic violence offending after supervision (compared to before supervision)

Adult Division Accomplishments: Declining Re-offense rates

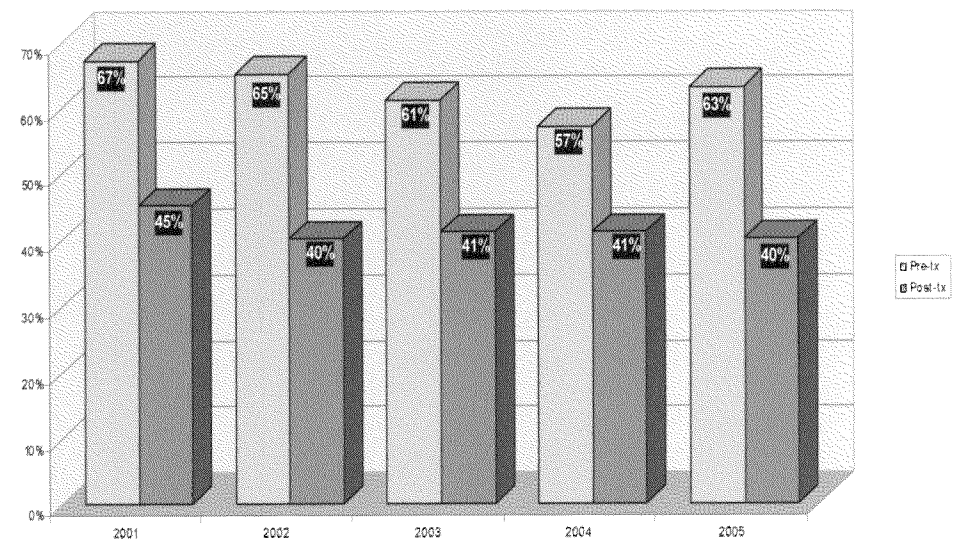
Parole/PPS Recidivism Rates: for Multnomah County and the State of Oregon



Community Partnerships and Employee Services Accomplishments

- Treatment Improves Safety: 1,073 adult offenders in residential and 484 in outpatient alcohol and drug treatment
- Quality assurance: on-going performance monitoring of contract outcomes

Reductions in Re-arrest: Pre-treatment v. Post-treatment



Community Partnerships and Employee Services Accomplishments

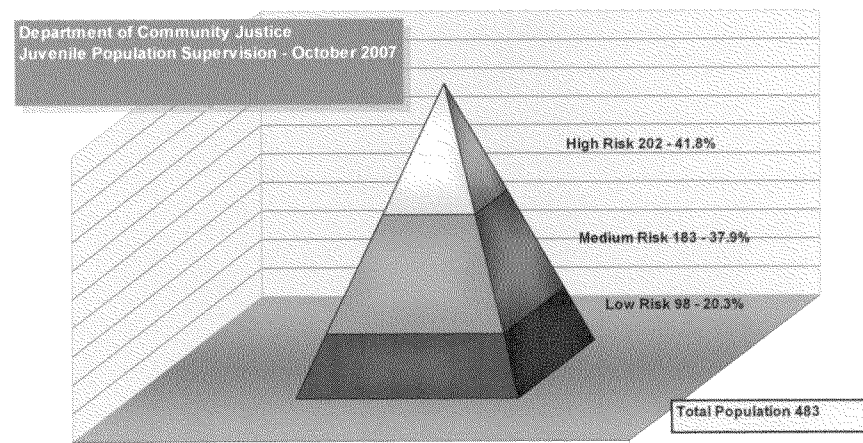
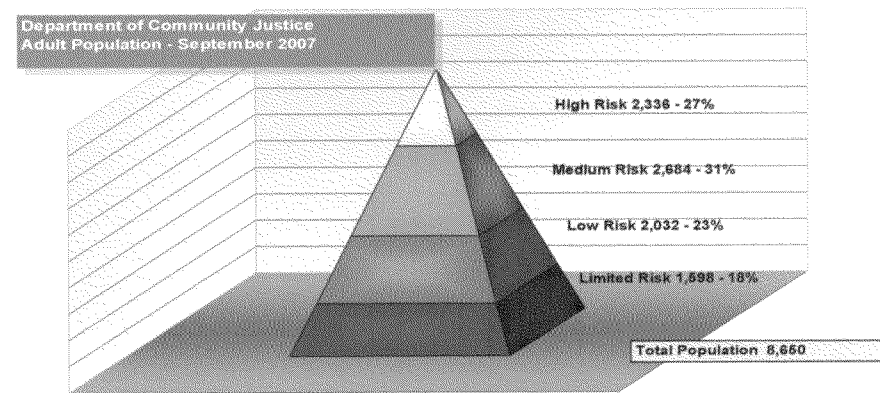
- Responsivity:
Diversity of DCJ workforce enhances supervision
- Cultural competency: over 20% of staff received intensive skill-building (to date)

ETHNICITY	DCJ EMPLOYEES	Adult/ Juvenile Offenders	PDX/VANCOUVER LABOR FORCE
Asian/Pac Islander	5.8%	2%/ 3.8%	4.6%
Black/African- American	14.0%	22%/ 29%	2.1%
Hispanic	6.2%	9% / 11%	6.6%
Native American	1.8%	2%/1.5%	0.8%
White/Caucasian	71.7%	64%/ 54%	83.5%
Not Specified	0.4%	1%/ .1%	

How We Approached FY 2009 Budget

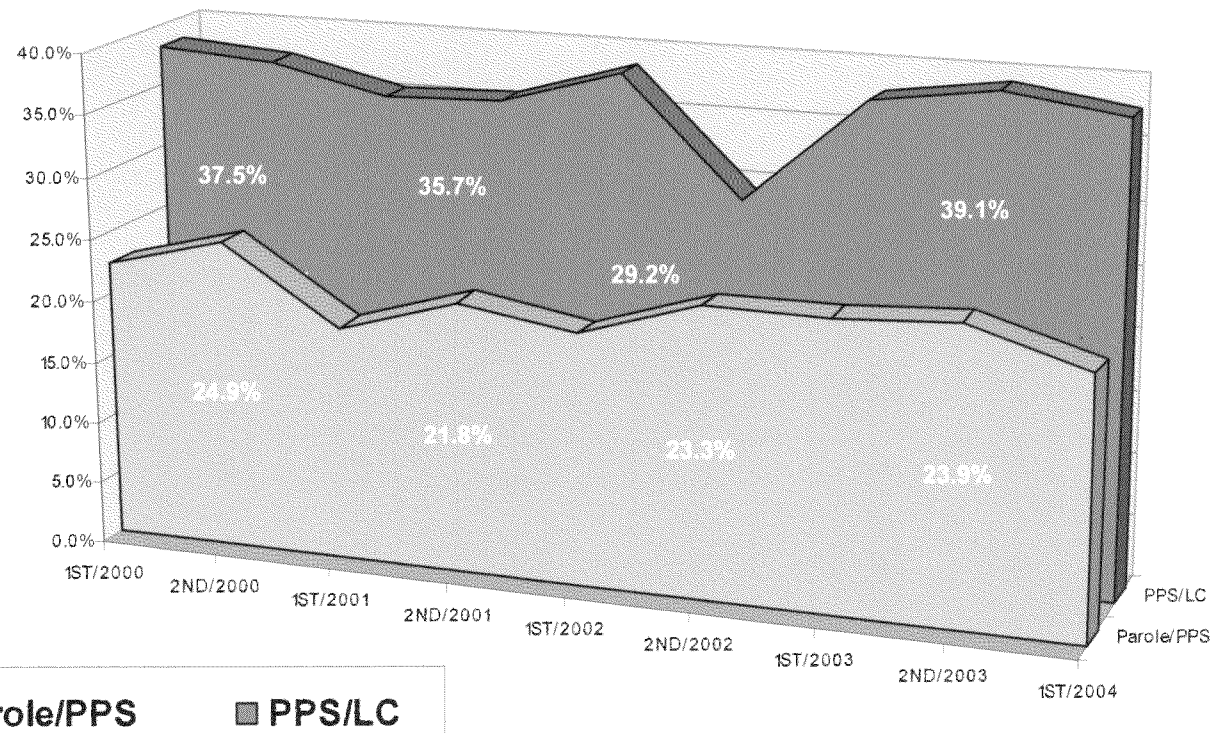
Twin Peaks:

- Identify highest risk adults and youth
- Prioritize intervention based on risks/needs
- Prioritize programs that serve high risk adults and youth



Focus on Risk: Local Control Population

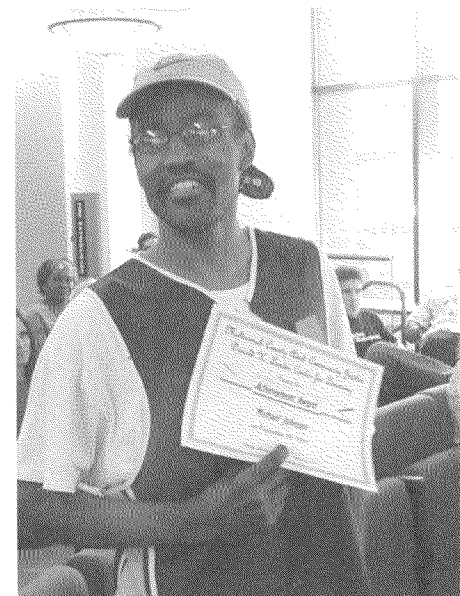
Post-Prison Reconviction Rate by Sub-group



DCJ FY 2008-2009 Proposed Budget Overview

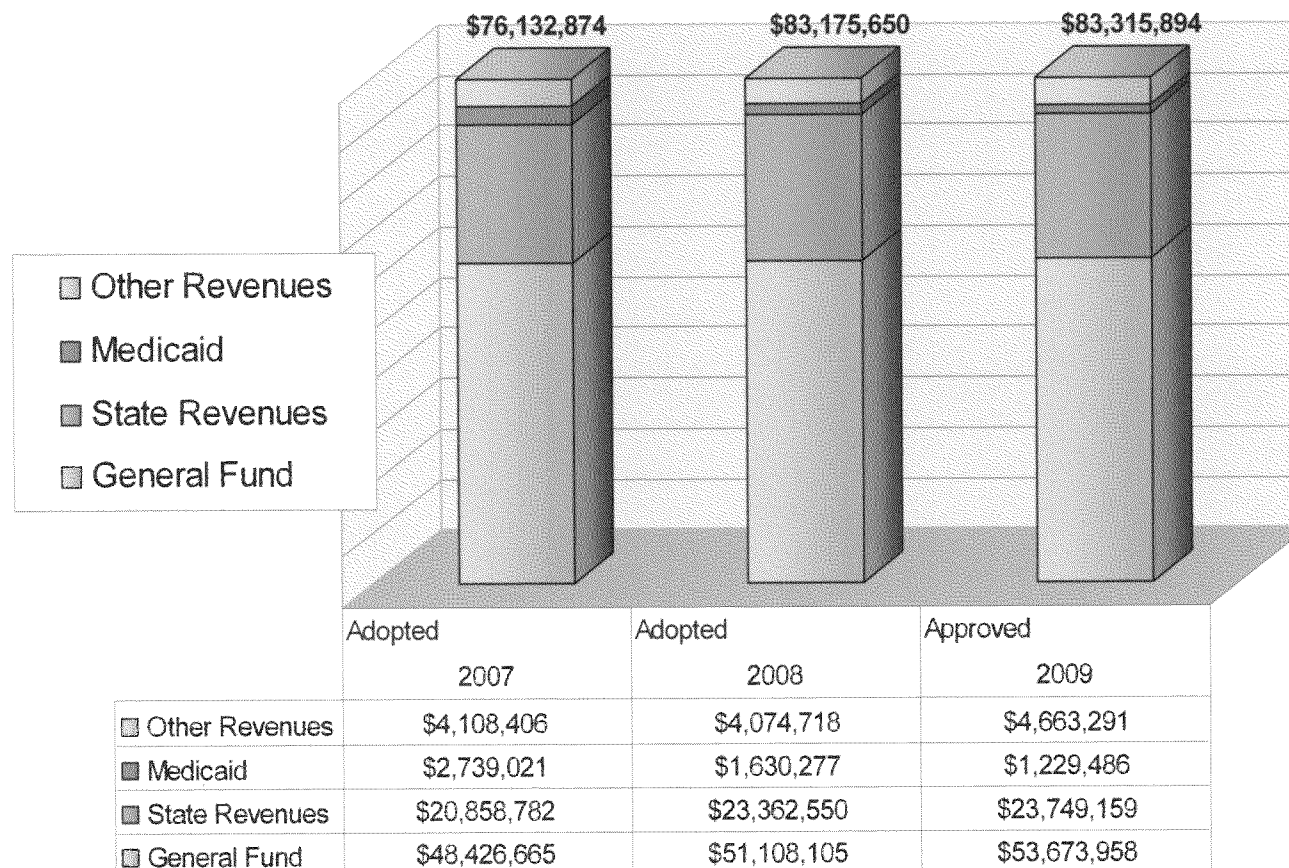
Proposed Budget:

- Maintains public safety as a top priority
- Invests in effective public safety interventions
- Invests in cost-effective public safety interventions
- Reflects new SB1145 formula on Adult side.

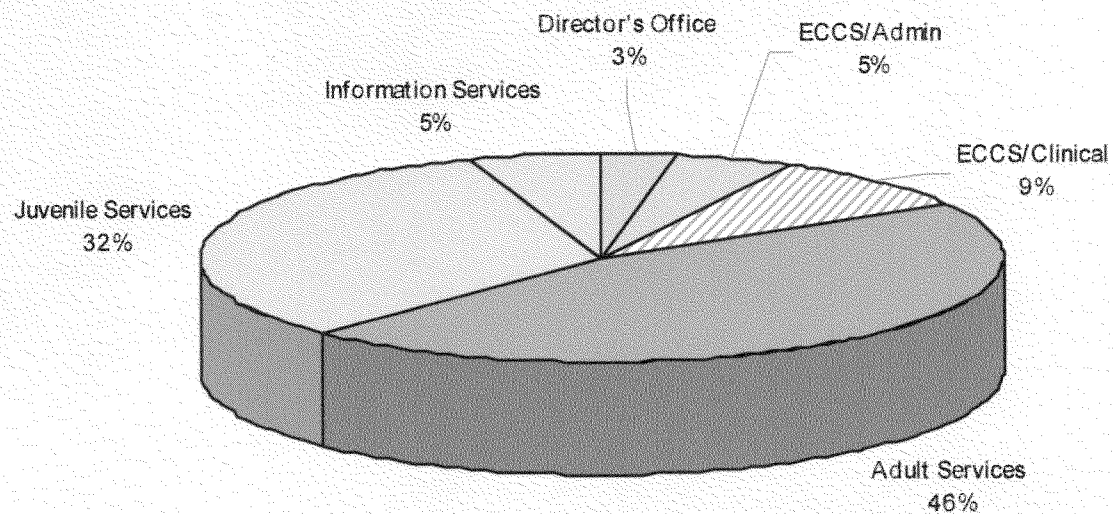


DCJ FY 2008-2009

Changes to Major Revenues



DCJ FY 2008-2009 Major Expenditures



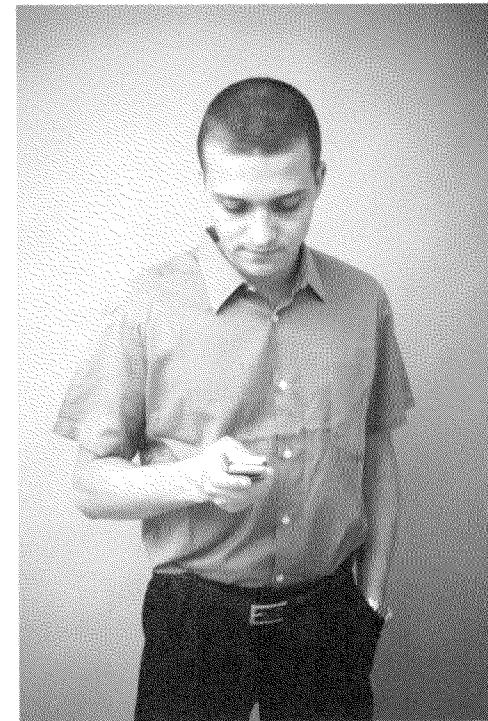
Highlights of Proposed Programs

- **Community Sanction Alternatives scale-up(50053):** Community service, EM, DRC, Londer Center and other alternatives produce lower re-offense rates.
- **Wapato secure treatment (contingency):** 50 beds drug/alcohol abuse treatment and re-entry for SB1145 offenders.

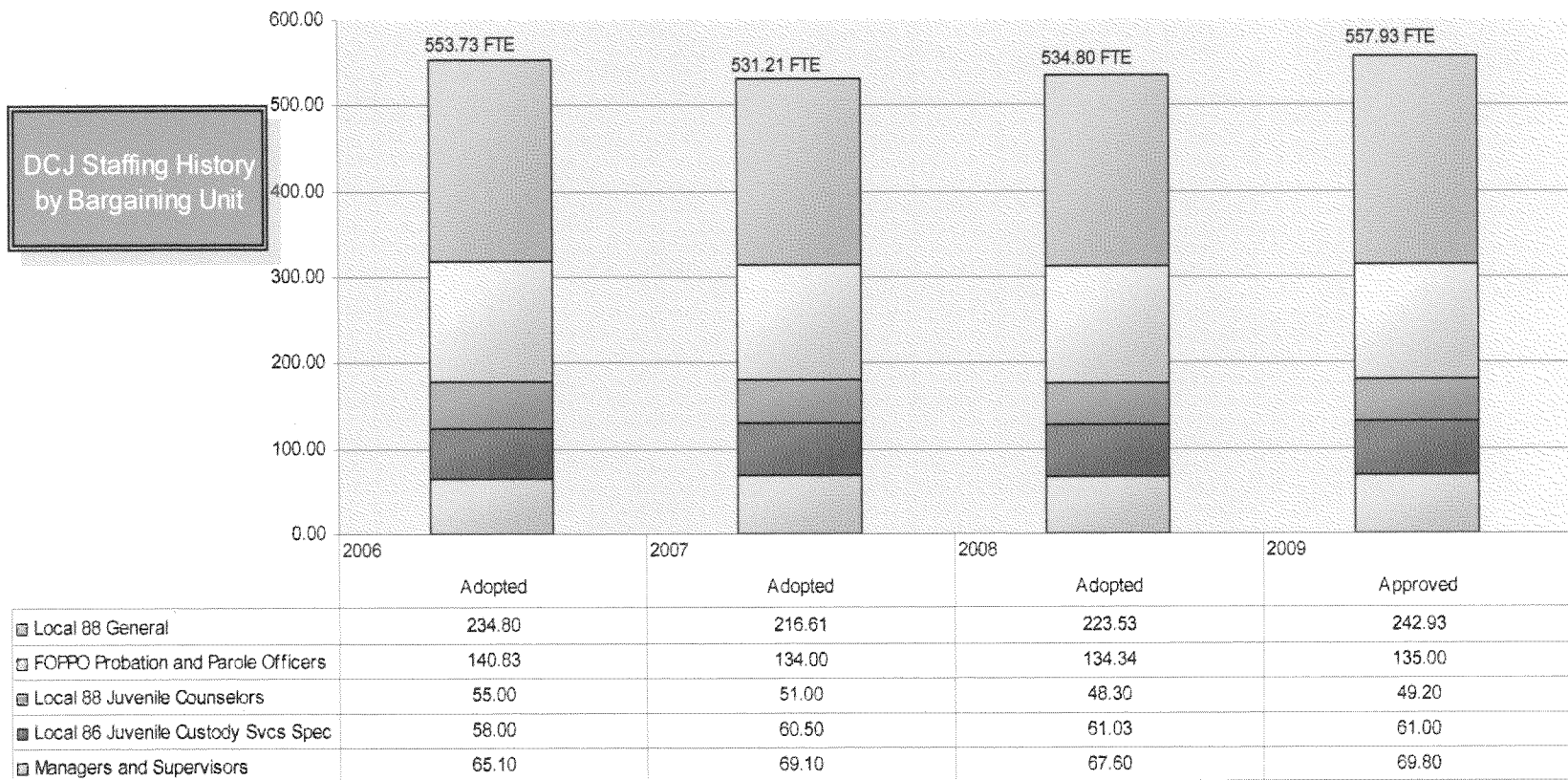


Highlights of Proposed Programs

- **School Success Unit (50012):** Reconnect 130 probation youth to school.
- **CANS (50027A):** Reduced court FTA 46% -- saving \$6.3M in justice costs.



DCJ FY 2006-2009: Changes in Staffing



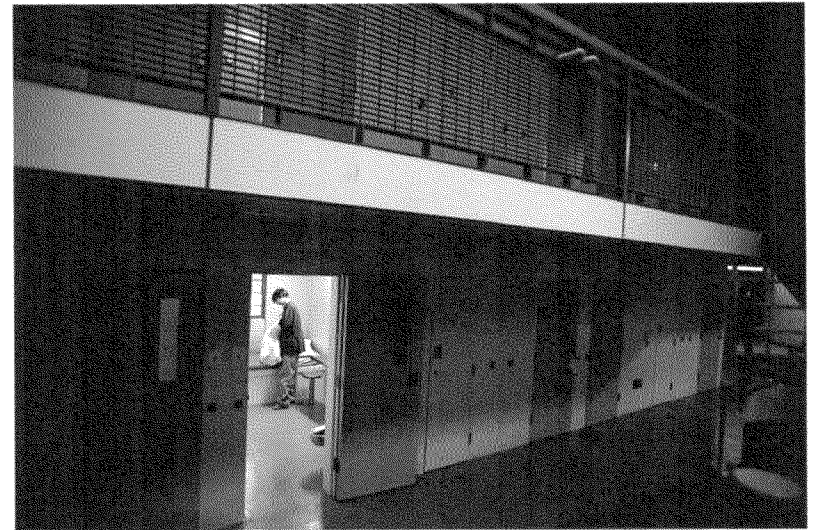
One Time Only Funding



- Juvenile Justice Complex and Mead building debt payment: saves \$1.8M in CGF each year.

Programs Not Purchased

- **Juvenile Detention 16 Beds (50022B):** Low ADP facilitates re-entry program for OYA youth from tri-county region.
- **Staff Secure Sex Offender Treatment (50017):** Transition SRTP to community-based program.



Performance Measures

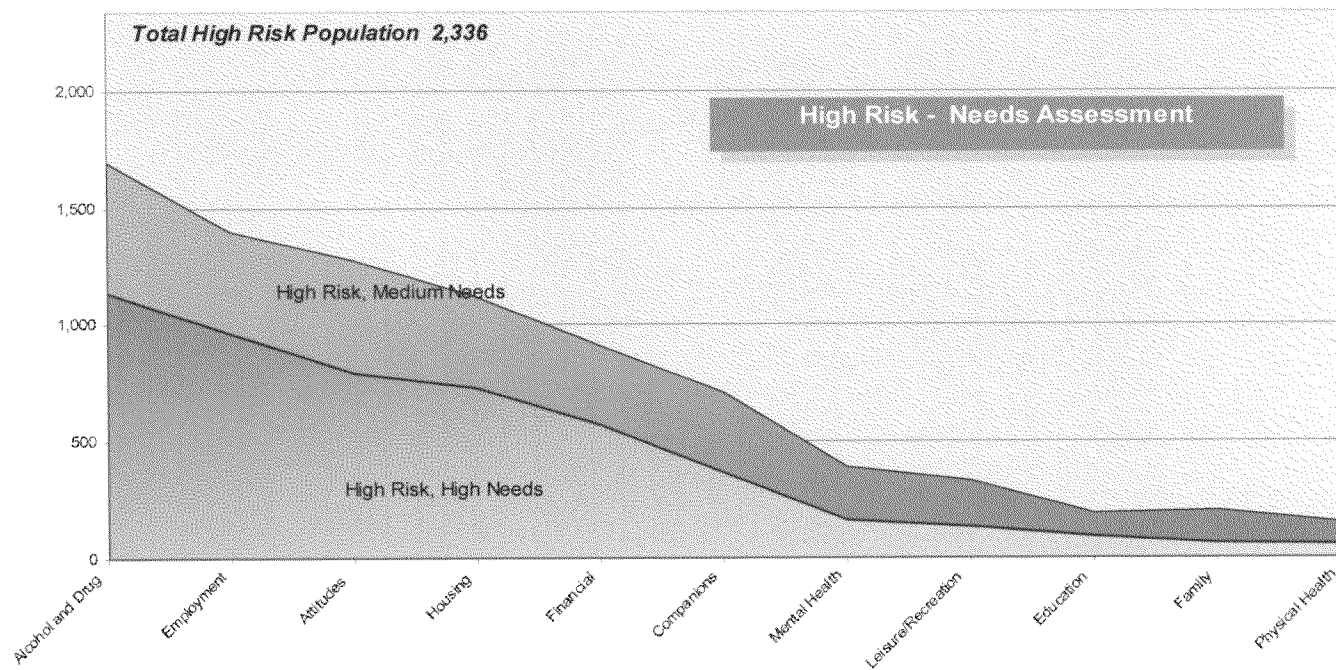
Adult and Juvenile Benchmarks

- Re-offense rates
- Positive case closures
- Employment (adult)/School attendance (youth)
- Treatment referrals
- Restitution collected
- Community service performed

How do we improve performance?

How do we improve performance? *How do we improve performance?*

- Maintain focus on mission
- Take evidence-based practice to next level



State and Federal Funding Impacts

- **SB 1145 funding**

- Increased funding: Actual cost study takes effect July 1, 2008
- Impact of timber revenue and state economy raise uncertainty
- Continue to work with state on rates for highest cost case loads in SB 1145 formula

- **Juvenile Services**

- Changes in BRS funding affect clinical services (SRTP)
- Timber revenue affects OYA custody capacity

Issues and Challenges

- **Need to stabilize local public safety funding**
- **Need more community-based sanction alternatives**
- **Need additional drug abuse and mental health treatment capacity**
- **Need to expand early intervention services for youth**
- **Impact of economy on offender employment**

Citizen Budget Advisory Committee Multnomah County Sheriff's Office Annual Report – To the Board County Commissioners April 14, 2008

Introduction

The Citizen Budget Advisory Committee (CBAC) is a program of the Citizen Involvement Committee (CIC). The CIC and CBAC are independent entities within county government. The independent structure allows us to raise issues and provide candid feedback to the Sheriff's Office, the Sheriff, the Chair and the County Commissioners. We take pride in the independent citizens' voice we are able to offer. We thank the MCSO staff - Wanda Yantis, Lynette Hanson, and Christine Kirk - who support our efforts.

Process

Direct interaction with services this year focused on law enforcement services – river patrol, patrol and a meeting with the Chief Deputy of the Law Enforcement Division. On the jail side, CBAC members toured Inverness Jail, the Multnomah County Detention Center and were invited to observe a Corrections Emergency Response Team training (CERT). The observation of this training led to an informative discussion of training and tools of the profession. We interviewed the Sheriff at the March meeting.

We spent most of our time reviewing current policy and operational issues that impact the budget. Key areas included: the post factor study, financial reports within the agency and to the Board, the Chair's subsequent actions after the post factor study, police services (patrol, contracts, civil, river), the grand jury reports, program offers, program measures, and contingency requests relating to Field Based Work Release, the Warrants Task Force, and the jail beds at MCDC.

Major Changes

There are no significant changes in the structure of the MCSO program offers.

In some cases improvements were made to the program offers to better show costs; this made offers look as if they grew disproportionately. For example, in River Patrol the unit lieutenant was added to the offer as was anticipated increased revenue from the Oregon State Marine Board.

Management

Allegedly MCSO used to have more independence over its budget than it does now. With priority based budgeting, the services provided are much clearer, thus the adopted budget is clearer. We are surprised by the perception that MCSO manages its budget independently. The Commissioners have always controlled FTE (full time employees). If the budget is over 80% personnel costs, then the Commissioners have always had direct control of over 80% of the budget. Second, any change MCSO makes to the

budget must in all cases be adopted by the Board. The MOU, which states how MCSO manages its budget, will hopefully add clarity.

County Budget Process

There are changes in the County budget process that we wish to highlight. First, the involvement of constraint information from the onset is an improvement. We expect financial realities to be front and center in the budget process. However, we expect the constraint and budget assumptions to be relatively consistent. This year the degree of the cut and the process to get to the cut changed significantly during the process to develop the Chair's budget. Lastly, the past county budget process had many opportunities for input. In this process, it seems that the pendulum switched to a lack of involvement, which is concerning to this CBAC.

This year cuts to meet a constantly moving constraint target were developed outside of the departmental/agency/CBAC process. This CBAC is very concerned about the amount of wasted time (time=money) on reacting to changes, developing scenarios, managing for changing information and trying to provide process transparency and clarity to employees. As 9 months of the year includes budgeting, managers are spending time putting out fires relating to process. Energy putting out fires means a lack of energy given to planning or even dealing with fires within the organization. The Chair's budget cuts almost 2 million extra out of the Sheriff's Office budget than what was asked through the constraint process. Again the cut to MCSO in the Chair's budget is excessive.

We believe that a key indication of the success of the development of the budget and the budget process is that the outcome of the Chair's budget is largely known. The process must be transparent.

Sheriff's Office Program Offers

We are pleased with the improvements in the MCSO performance measures, in particular as it relates to administrative and executive functions.

We support MCSO's inclusion of services to west side patrol. Staffing is too small for both the service need and the safety of the deputies. It is the County's responsibility to safely staff its patrol functions. We are of course disappointed the Chair's Office did not fund this increase.

We were very disappointed that the Sheriff did not initially submit an offer for the community resource officer in Corbett. We are pleased that the Chair's office corrected this error and funded the Corbett CRO, however it is a disservice to add it at the expense of cutting civil services.

We support the Sheriff's program offers for the post factor study. We believe that this is a reasonable approach to getting the ball rolling. However, MCSO should have included costing for all adopted recommendations in the post factor study and provided to the Chair/Commissioners which ones were of top priority. As it relates to the Chair's

budget, we are disappointed that none of the program offers which require new funds were purchased.

Recommendations/Concerns

Citizen Engagement/Involvement with the MOU

The Chair did not engage CBAC members when assessing the issues of an appointed Sheriff and the proposal to move the jails under the Chair. As citizen taxpayers, we feel that we have a unique view, which is by structure, independent of the County and the Sheriff's office.

We strongly disagree with portions of the MOU which the Sheriff and the Chair signed. First, while we understand the proposed need of the Deputy Chief Operating Officer, we do not feel that the use of funds going towards services is an appropriate mechanism for funding. There must be a way to fund this function with existing administrative resources outside of the services areas.

We are most concerned that services which have little impact on overall costs were included – warehouse, IT, and fleet. The MOU made it appear as if jail costs can be controlled “if we could only get a hold of those support services.” Warehouse and IT have been studied and studied and studied. While this effort may push the discussions to a new level, we are highly concerned that the outcome will be driven by a false belief that centralized functions are cheaper.

Over-centralization has its costs. Shared services failed once and centralization has failed many times.

Ongoing Fiscal Review, Financial Planning and Consistency in Recognition of Changes
We reviewed the Multnomah County Expenditure Reports Proposal. We liked the format and felt it was easy to review. Due to the Commissioner's financial responsibility, we are concerned that the Board has not reviewed this information on a monthly basis. We assert that the Multnomah County Expenditure Reports Proposal is the exact right thing for the Commissioners to review.

The CBAC also reviewed the regular reports that MCSO managers receive. We provided recommendations to improve their reports to adjust them so that they can be clearer to managers. In reviewing the financial reports, we found a disconnect as some costs were not accurately adopted or adjusted in the budget. The MSCO CBAC believes this is wrong. We hope that every effort can be made to have accurate information in the adopted budget and in the cases where it cannot be, the Board must correct after adoption, so the budgets are transparent.

Over the years, the amount of funding that the Sheriff returns as beginning working capital has decreased. Some of this is because budgets are just getting tighter and tighter. Plus the Sheriff's Office has to make up for adopted budgets based on assumptions we later learn have old or inaccurate information (PERS in FY 07). This year the situation relates to the COLA, which was budgeted 3% but it is actually 3.8%. The County has chosen to not show the actual cost of the employees as being .8% higher.

It is unacceptable to not represent actual costs in the budget. Plainly put, it is a poor budgeting practice. It sets managers up for an impossible task – to manage their expenditures when their budget doesn't convey the actual cost of services.

Labor Agreements

We are pleased to see the partnership between MCSO management and County HR begin to improve; however, we eagerly await the outcome of the MCCDA contract negotiations to see how this partnership is working. We advise that all costing on contract changes be done to make sure that the impact is assessed for a 24-7 post driven function. There has been extensive discussion about the cost of employees and the belief that somehow the Sheriff can easily control those costs. Current costs are from past negotiations, and the ability to change the contracts are very limited. Negotiations must bring costs back into line with revenue.

Communication

The Communication amongst the Commissioners, the Chair, their staffs, and the departments has always been a matter of scrutiny. We are not indicating that the communications are bad or lacking between those bodies; however, our sense as advocates in our communities and as active observers of the County is that the communications links, while different than when past elected bodies were in place, have not totally improved. Our belief is that decision makers are not receiving enough complete information to study and to make proper decisions.

One Time Only

We continue to be concerned about one time money being used to fund programs as well as the assumptions around what is one time only money. One time money should be used for one time expenses and services should not be considered one time expenses. Each year, budgeting decisions are made on each and every program. The County's budget is essentially a one time – one year – purchasing decision. Given political cycles it really cannot be anything but that. If the funds considered one time only every year, such as the Business Income Tax are so volatile, the County must do something to stabilize its revenue base. Also, if the fund is so volatile a percentage of the funds (the degree to which funds are unpredictable) should be put in a rainy day fund to enable to continuance of services over time. Previously, existing services had been labeled as one time only. This sort of message to staff and constituents is unproductive given that each year new budgeting decisions are made, often with new political players and a different set of revenue assumptions (more or less funds available).

Emerging Issues

Post Factor Study

We supported the pursuit of the post factor study. We read the entire report. It is a good road map to improve services. This CBAC was very surprised that it turned into "the straw that broke the camel's back" by the Chair. Upon review of the Chair's budget none of the Post Factor is being funded. It is difficult for Wapato make sense when all these things came to light and they are not being addressed.

Law Enforcement

During the development of the Chair's budget, we were disappointed that discussions around basic services, core services, incorporated services, unincorporated services . . . keep coming up. First, to base Multnomah County Sheriff's Office law enforcement functions on unincorporated RESIDENTS is wrong. Multnomah County is an URBAN county, with a rural unincorporated area. The Multnomah County Sheriff's Office is not the Unincorporated Multnomah County Sheriff's Office. There are distinctive roles that the Sheriff's Office has that a police department would not have because the Sheriff is accountable and responsible to every resident, voter and visitor in the area, not just within a city or a patrol district (for example JTTF, county wide drug fighting (ROCN), warrants). The Sheriff's law enforcement function is understaffed to support the core services of the division because the service level is historically based (with the exception of river, civil, jail investigations and warrants) on a service population that is smaller than what MCSO is responsible for. We do not agree with the basis to assume that the Sheriff's law enforcement services should be aligned with UNINCORPORATED RESIDENT populations.

The cut of Law Enforcement Deputies to the Civil Unit in the Chair's budget is unacceptable. This function has been understaffed for years. It is high risk work and the industry is moving towards eliminating the classification of civil deputy because their work is identical to part of law enforcement work. On our ride alongs we have seen that this work isn't conducive to non-sworn personnel performing the function alone. This cut moves in the wrong direction for many reasons.

We are disappointed and dismayed that Field Based Work Release is being cut by the Chair. The County should not request and spend money on new innovative programs if they are going to decide to cut them within a year, especially when they have met most expectations and in some cases exceeded expectations. To cut something without ever revisiting initial assumptions, making improvements and evaluating is unbelievable. The County should not waste money on start up costs or attempt to be innovative if it isn't going to give new programs a fighting chance. FBWR has proven to be much more successful than anticipated in being a jail release valve and given that the length of stay is shorter than expected their ability to connect people to treatment and jobs should be applauded. The program has also enabled the Sheriff's office to restructure how it assesses inmate needs and transition through the jail and to the community. The choice to cut is short sighted.

Leave Management

We strongly support the efforts of the Sheriff's Office to change the culture around sick time. We regularly talk about leave management issues, from labor negotiations, to management communication and setting realistic expectations as to what improvements may look like.

As the post factor reminded us, MCSO is understaffed both for basic functions and to perform in the areas of best practices. MCSO can make up some of the ground and should be held to a high standard to improve the amount of time employees are available for work.

We expect to be informed in a timely and prompt fashion the outcome of contract negotiations with MCCDA. The control of comp time is hugely important.

Wapato

We welcome the opening of Wapato, which this CBAC has always supported. However, we caution in opening it without revenue to do so. The County has cut, cut and cut services. We would be surprised to learn if there are millions of dollars of services that can be cut for the sake of getting funding. We are encouraged by discussions to scale the opening of Wapato and house both treatment and jail services. A shared model is the best model for cost efficiency, as building blocks and with the inclusion of work release to restore system balance.

We understand the Board's predicament when it comes to Wapato. Financially right and moral right are not always the same thing. The financially wrong thing to do is to fund Wapato at the expense of other services; funding with one time only money means that eventually other services will have to be cut to keep Wapato open. The morally right thing to do is to use the building as promised to the voters, increase overall jail bed capacity and add treatment to the system.

The MCSO CBAC is always open to direct consultation with the Chair and Commissioners, which we have suggested before and we welcome.

Respectfully submitted:

Julie Cieloha

Paula Drake

Alice Jacobson

Jim Lasher

Ron Saroff

Phyllis Thiemann



Multnomah County Sheriff's Office

FY 2009 Approved Budget Presentation



Report of the Citizen's Budget Advisory Committee

Members

- Jim Lasher, Chair
 - Julie Cieloha
 - Paula Drake
 - Alice Jacobson
 - Ron Saroff
 - Phyllis Thiemann
- "The effect of [a representative democracy is] to refine and enlarge the public views, by passing them through the medium of a chosen body of citizens, whose wisdom may best discern the true interest of the nation...." James Madison



MCSO FY 2009 BUDGET

FY 2008 Accomplishments:

- Through leadership of Commissioner Naito, and in conjunction with the District Attorney's Office, created warrants strike team to deal with backlog of warrants and need for timely delivery of new warrants.
- Start-up of the Field Based Work Release Program to manage sentenced offenders in the community freeing up jail beds and providing a transition program from jail to the community.
- Significant analysis of sick leave use to identify trends and patterns to successfully reduce the improper use of sick leave.
- Conducted a corrections staffing study to determine the proper number of posts and assignment of those posts.
- Negotiated US Marshal Contract with COLA in 2nd & 3rd year.

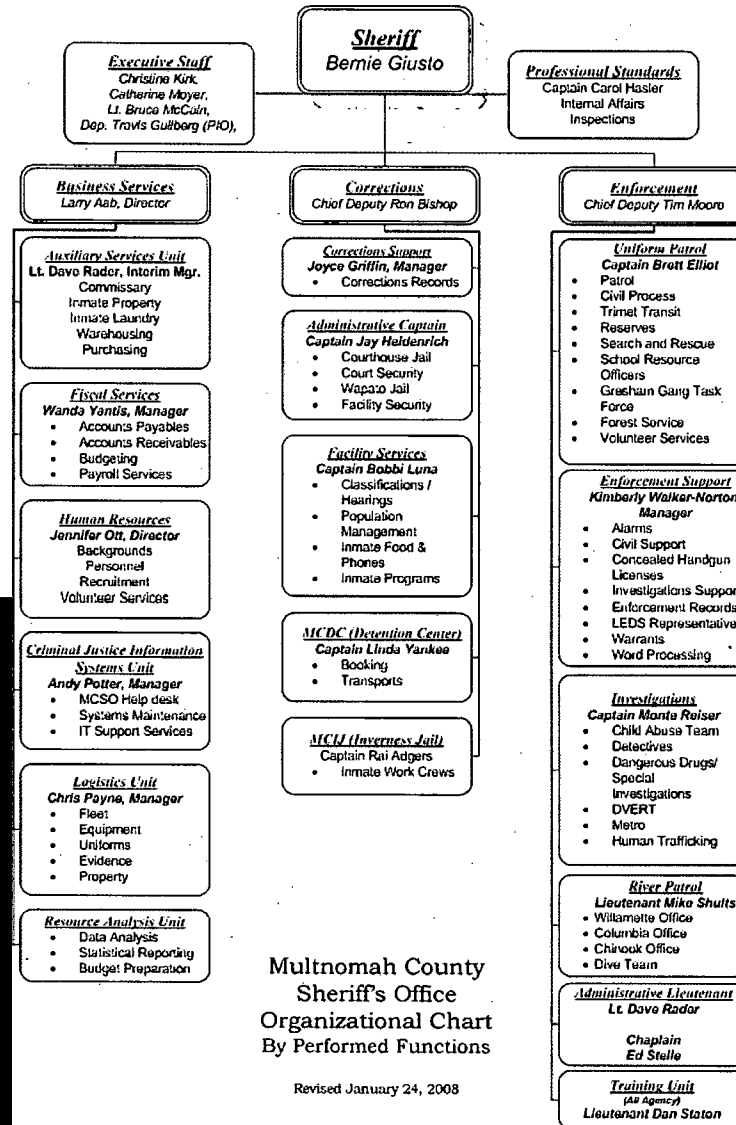


Approved Budget

- This presentation discusses changes in the approved budget. It does not anticipate any changes should Wapato open.
- Unless otherwise identified, jail beds, FTE's, and budgeted positions do not include any Wapato numbers.



How We Structure Ourselves





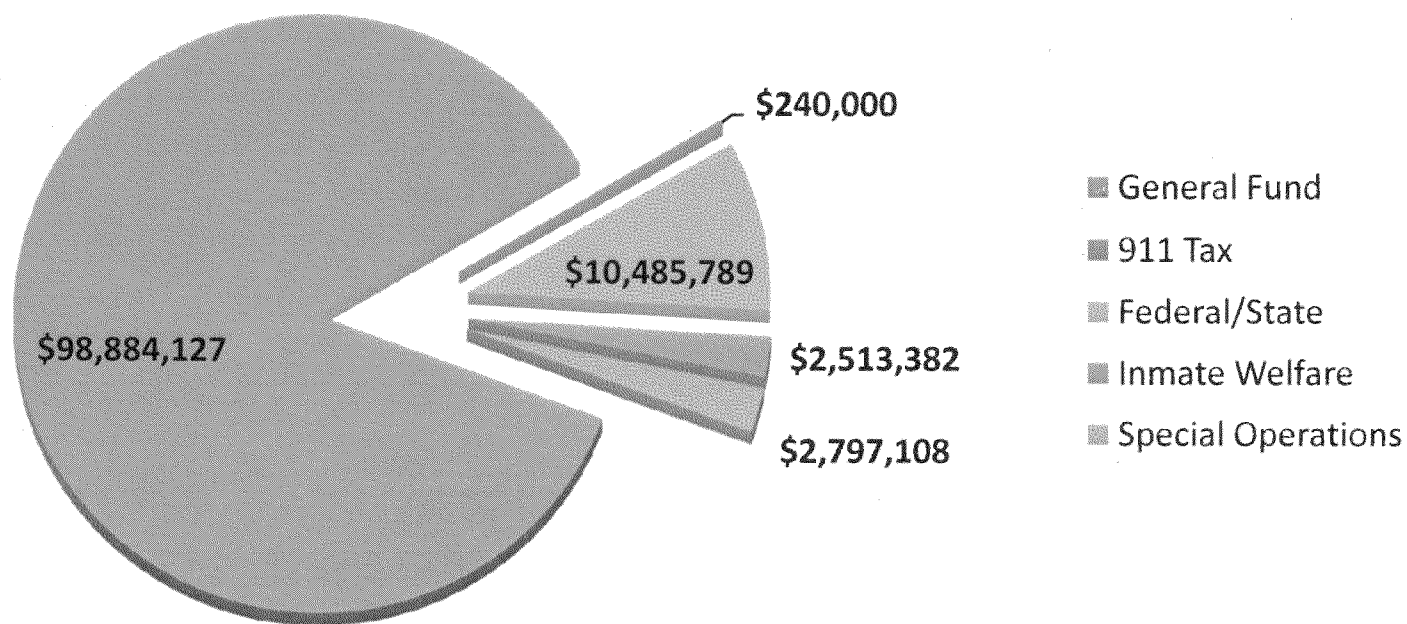
Impact of Cuts on MCSO Current Service Level Funding

3% Constraint	(2,614,861)
Current Services not purchased	(1,098,707)
Partial Program Reductions	<u>(1,840,000)</u>
Total program loss from CSL	(\$5,553,568)



MCSO FY 09 Approved Budget

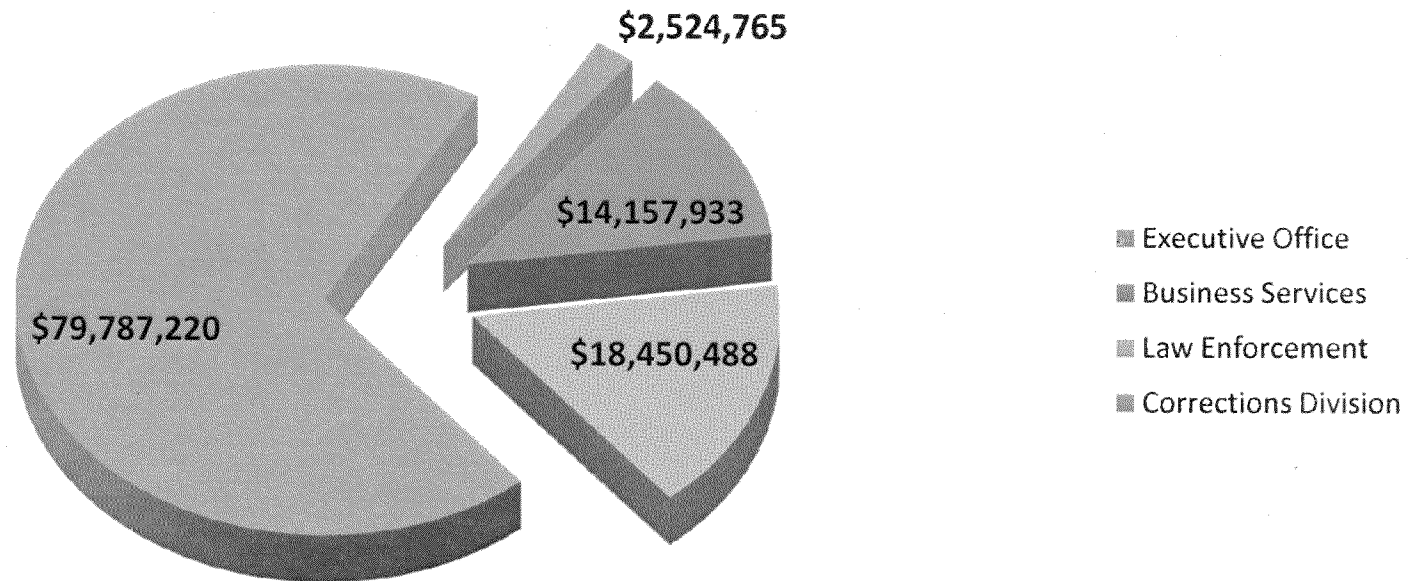
MCSO FY 09 Budget By Fund





MCSO FY 09 Approved Budget

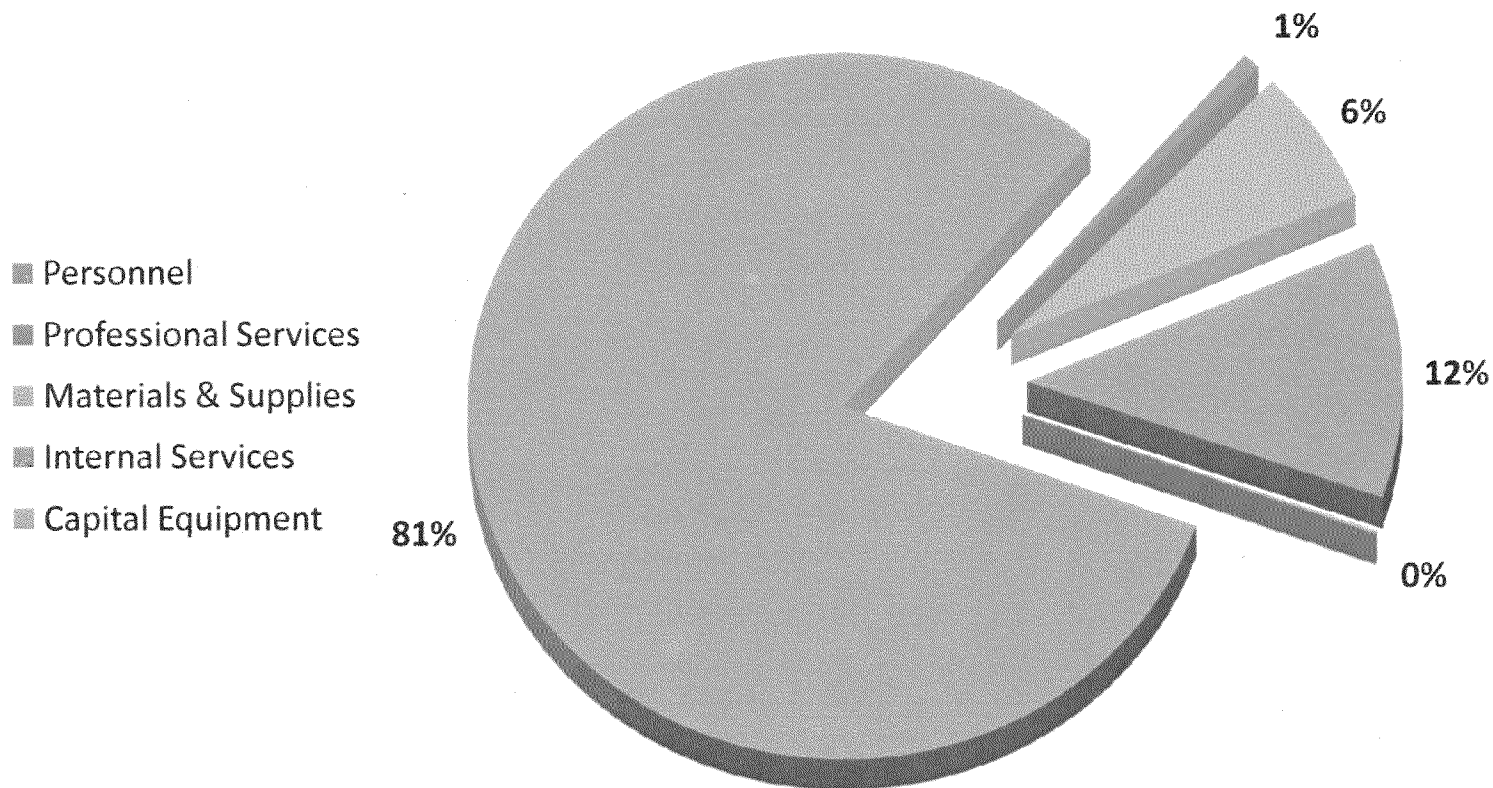
MCSO FY09 Budget By Division \$114,920,406





MCSO FY 09 Approved Budget

MCSO FY09 Budget By Expenditure





Authorized Position Summary Without Wapato Proposal

	1-Jul-08			1-Feb-09		April 1, 2--9	
	App. Bud.			Adj.	App. Bud.	Adj.	App. Bud
	FY 08 CSL	Adj.	1-Jul-08	1-Feb-09	Adj.	1-Apr-09	1-Apr-09
Deputy Sheriff	76.55	(4.80)	71.75	0.00	71.75	0.00	71.75
Corr. Sgt.	49.47	0.00	49.47	0.00	49.47	0.00	49.47
Corr. Dep.	408.34	(11.68)	396.66	(18.46)	378.20	(5.46)	372.74
OA 2	4.50	1.00	5.50	0.00	5.50	0.00	5.50
OA Sr.	14.00	(1.00)	13.00	0.00	13.00	0.00	13.00
Records Tech	50.00	0.00	50.00	0.00	50.00	0.00	50.00
EPT/LPT	30.00	0.00	30.00	0.00	30.00	0.00	30.00
FSO	49.10	0.00	49.10	0.00	49.10	0.00	49.10
Corr. Tech.	8.00	(2.00)	6.00	0.00	6.00	0.00	6.00
Corr. Couns.	25.00	(2.00)	23.00	0.00	23.00	0.00	23.00
REA/Sr.	4.00	0.00	4.00	0.00	4.00	0.00	4.00
Fin. Mgr.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM 2	4.00	(1.00)	3.00	0.00	3.00	0.00	3.00
Enf. Lt.	2.00	1.00	3.00	0.00	3.00	0.00	3.00
Corr. Lt.	11.00	0.00	11.00	0.00	11.00	0.00	11.00
Other not effected by cuts or adds	88.00	0.00	88.00	0.00	88.00	0.00	88.00
Total	823.96	(20.48)	803.48	(18.46)	785.02	(5.46)	779.56

4/29/2008

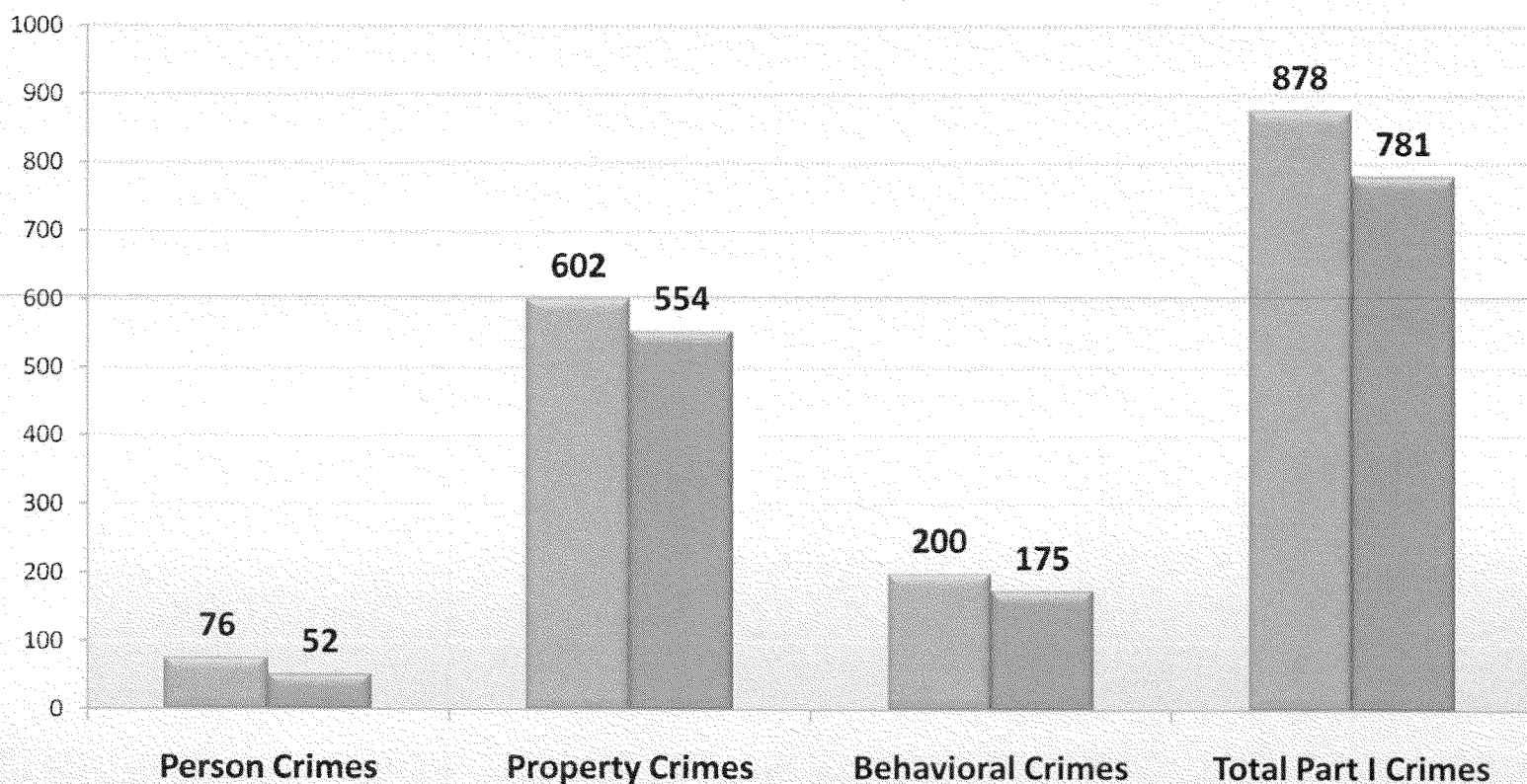


How Do We Measure Our Performance?



Serious crime is down in the Sheriff's Office Districts over past two calendar years.

Serious Part I Crimes Reported in MCSO Patrol Districts*



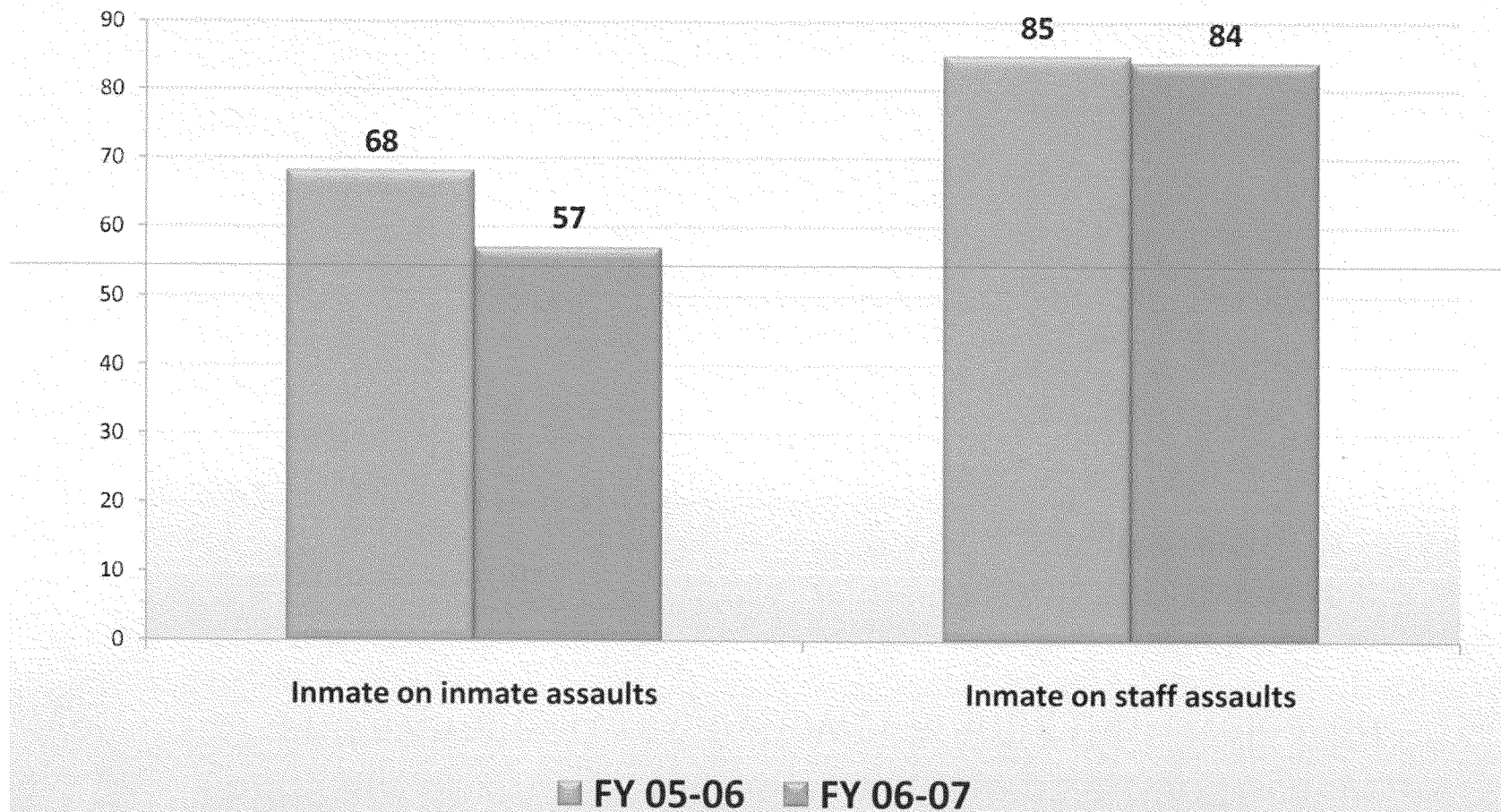
*From Portland Police Data System

■ CY 06 ■ CY 07



Inmate assaults on other inmates and on staff have decreased over the past two fiscal years

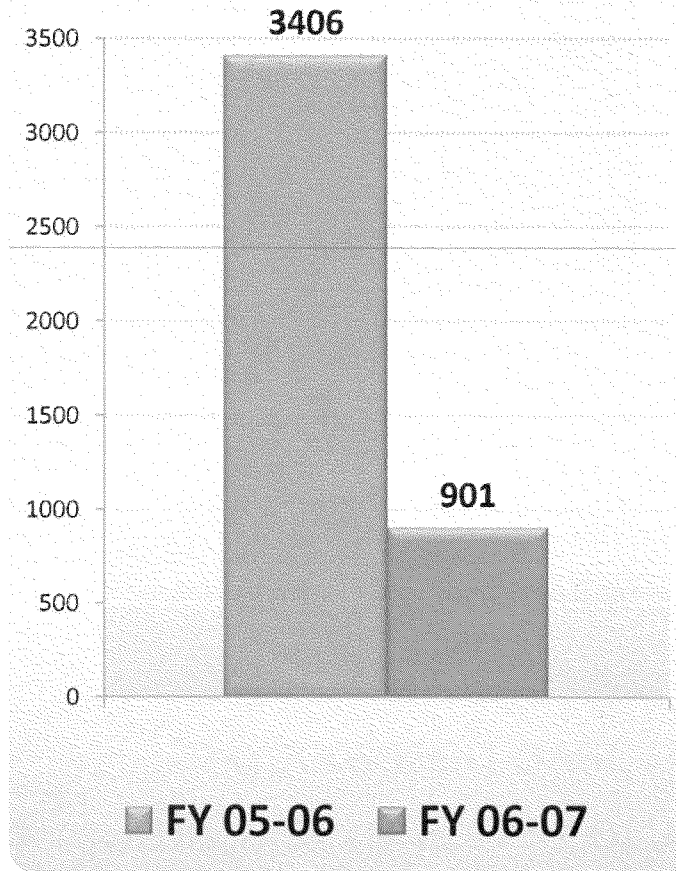
Agency-wide Inmate Assaults



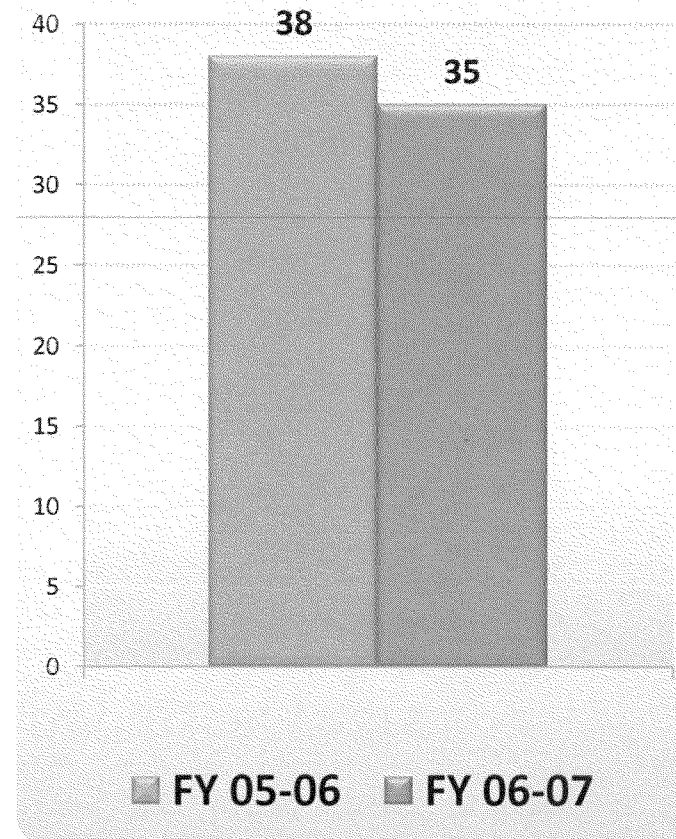


EPRs are down substantially over the past two fiscal years and average scores are lower among those released.

Number of EPRs



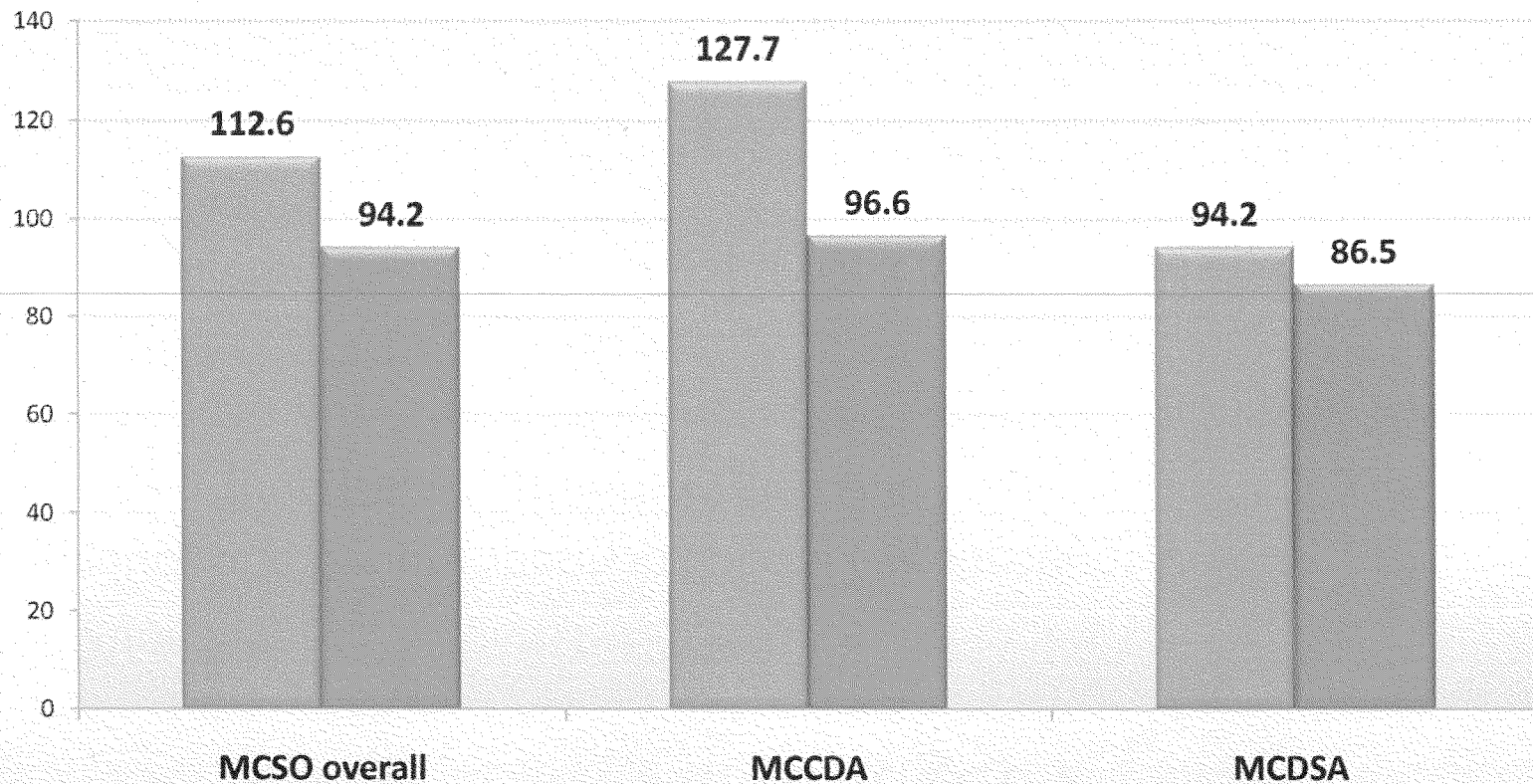
Average Risk Classification Score of EPRs





Average sick leave use has declined over the past two fiscal years.

Average Sick Leave Hours with FMLA & OFLA*



*From County HR data

■ FY 05-06 ■ FY 06-07



Current Programs Changed in Approved Budget

Law Enforcement

- Reduce one Deputy Sheriff in Special Investigations Unit
- Reduce four Deputy Sheriffs in Civil Unit
- Add one Deputy Sheriff to work in the Corbett Community as a resource officer.
- Maintain two Deputy Sheriff's approved by the Board on the Warrants Strike Team



Current Programs Changed in Approved Budget

Corrections Division

- Close 94 beds at MCDC, the 8th floor reducing 18.46 budgeted positions
- Eliminate two Corrections Counselor Positions July 1 and restore one February 1 if Wapato opens
- Eliminate MCSO Field Based Work Release reducing 8 budgeted positions
- Reduce overtime and created 10.92 Corrections Deputy positions to perform the functions of Hospital and Suicide Watch (previously done by all overtime). One of the recommendations we were able to implement from the Post Factor Study.
- Received \$1.1 million in one time only funding for upgrade of electronics at Inverness which reduced the staffing requirements for the post.
 - Anticipated using freed up staff to address needs identified in the post factor study, however funds were eliminated in the approved budget.
- February 1, 2009, close 126 beds on the 7th floor at MCDC reducing 18.46 budgeted positions. Move positions to Wapato if facility opens.
- Adds 3.64 budgeted positions at MCIJ to manage close custody inmates due to 7th floor closure.



Wapato Proposal (If approved by the Board)

- February 1, 2009 opens 125 beds at Wapato (75 jail/50 A&D)
- Adds 31.36 budgeted positions for MCSO to manage 75 jail beds, provide transportation services, and support.
 - 12.54 Shared with DCJ
- Board will hear more details in a briefing in early May.



MCSO FY 2009 BUDGET

New Programs Funded

- Corbett Community Resource Officer – provides community policing to the Corbett community including focused law enforcement services and early intervention for at risk children in the Corbett School District to avoid entry into the criminal justice system.



Authorized Position Summary With 75/50 Wapato Proposal

	1-Jul-08			1-Jan-09		1-Feb-09		1-Apr-09	
	App. Bud.			75/50 Wapato		Adj.	App. Bud.	Adj.	App. Bud
	FY 08 CSL	Adj.	1-Jul-08	1-Jan-09	Adj.	1-Feb-09	Adj.	1-Apr-09	1-Apr-09
Deputy Sheriff	76.55	(4.80)	71.75	0.00	71.75	0.00	71.75	0.00	71.75
Corr. Sgt.	49.47	0.00	49.47	5.42	54.89	0.00	54.89	0.00	54.89
Corr. Dep.	408.34	(11.68)	396.66	19.30	415.96	(18.46)	397.50	(5.46)	392.04
OA 2	4.50	1.00	5.50	0.00	5.50	0.00	5.50	0.00	5.50
OA Sr.	14.00	(1.00)	13.00	0.00	13.00	0.00	13.00	0.00	13.00
Records Tech	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00
EPT/LPT	30.00	0.00	30.00	1.00	31.00	0.00	31.00	0.00	31.00
FSO	49.10	0.00	49.10	3.64	52.74	0.00	52.74	0.00	52.74
Corr. Tech.	8.00	(2.00)	6.00	0.00	6.00	0.00	6.00	0.00	6.00
Corr. Couns.	25.00	(2.00)	23.00	1.00	24.00	0.00	24.00	0.00	24.00
REA/Sr.	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00
Fin. Mgr.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM 2	4.00	(1.00)	3.00	0.00	3.00	0.00	3.00	0.00	3.00
Enf. Lt.	2.00	1.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00
Corr. Lt.	11.00	0.00	11.00	1.00	12.00	0.00	12.00	0.00	12.00
Other not effected by cuts or adds	88.00	0.00	88.00	0.00	88.00	0.00	88.00	0.00	88.00
Total	823.96	(20.48)	803.48	31.36	834.84	(18.46)	816.38	(5.46)	810.92

4/29/2008



MCSO FY 2009 BUDGET

Impacts of Cuts in Approved Budget to Current Service Delivery:

- **Special Investigations Unit** - Important step in drug treatment by disrupting supplies and availability to users. Focuses on the supplier of drugs by targeting mid to upper level narcotics traffickers.
 - Reduction of one Deputy Sheriff will increase risk in executing high-risk warrant entries into buildings and dwellings.
 - Increase the sales, distribution and manufacturing of dangerous drugs in Multnomah County.
 - Increase amounts of dangerous drug use and the associated criminal outcomes of person to person and property crimes, identity theft, and expose dangerous drugs to youth in the community and in schools. Some national studies show that over 90% of all crime is associated with illegal dangerous drugs
 - Decrease the ability to investigate dangerous drug related incidents in Corrections Facilities.



MCSO FY 2009 BUDGET

Impacts of Cuts in Approved Budget to Current Service Delivery:

- SIU Performance Measures through April 1, 2008
 - Drug cases – 277
 - Cases involving methamphetamine – 52%
 - Number of searches – 103
 - Searches resulting in arrest – 100%
 - Dollar amount of dangerous drugs seized - \$11,720,504
 - Felony arrests - 178



MCSO FY 2009 BUDGET

Impacts of Cuts in Approved Budget to Current Service Delivery:

Civil Processing Unit – reduce 4 Deputy
Sheriff positions from Civil Process.



MCSO FY 2009 BUDGET

Impacts of Cuts in Approved Budget to Current Service Delivery:

- Cut Four Deputy Sheriff positions out of Civil Process – this will seriously impact the Sheriff's ability to provide services to the Multnomah County Criminal Courts.
 - Reduced ability to promptly serve restraining orders, elder abuse orders and stalking orders.
 - Backlog of evictions delaying lawful return of rental property to property owner. Loss of rental revenue, property damage, delays in housing availability.
 - Delays in getting allegedly mentally ill persons to probate court for court ordered treatment.
 - Delays in child order seizures
 - Delay real and personal property seizures and other orders from the civil courts.



MCSO FY 2009 BUDGET

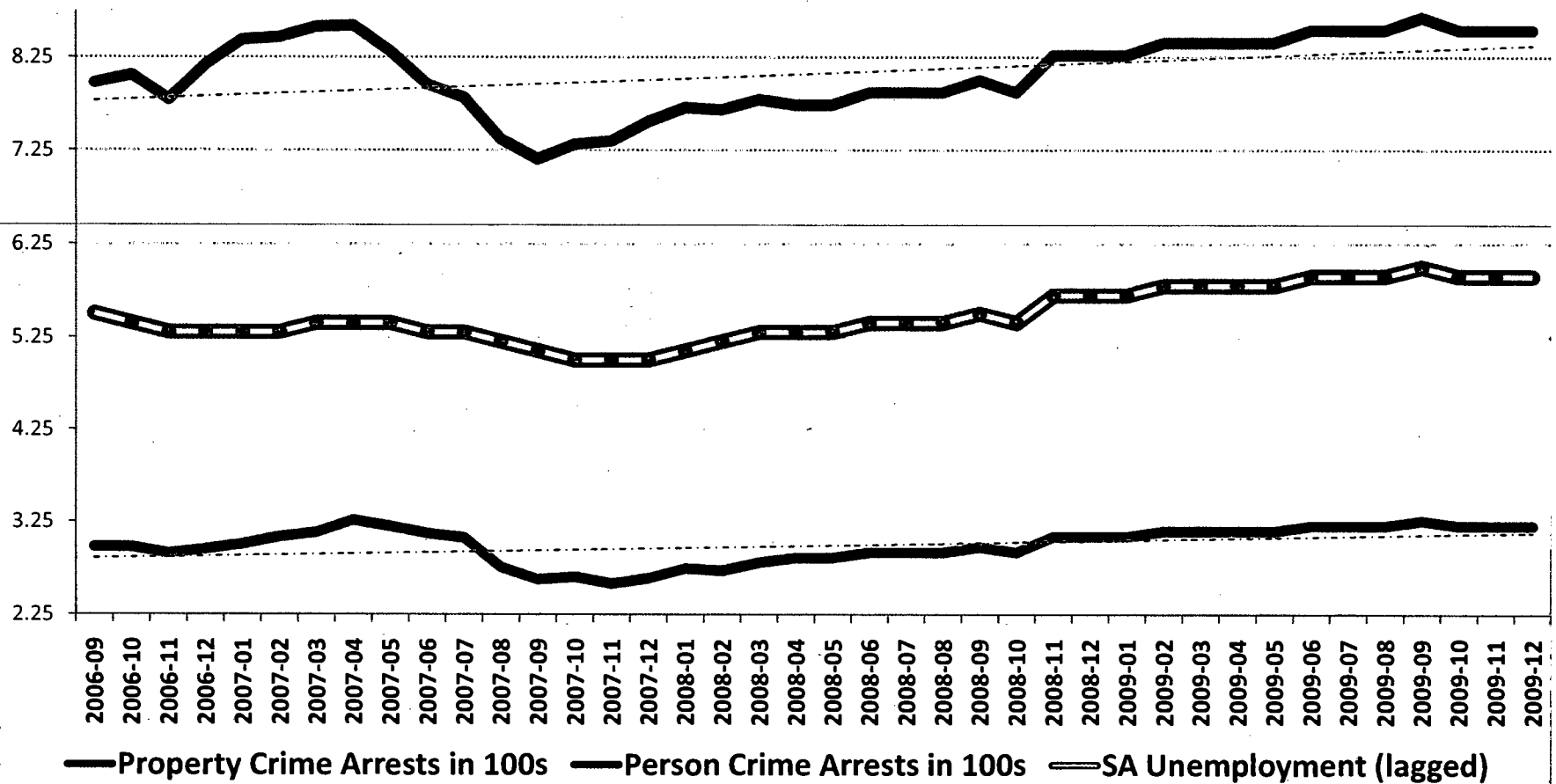
Impacts of Cuts in Approved Budget to Current Service Delivery:

- Estimated impacts of Civil Unit Reductions:
 - 17% reduction in successfully served documents
 - 2% reduction in successfully served protective orders
- With worsening economy evictions are estimated to grow from 1,021 to 1,223



Arrests for person crimes and property offenses are likely to trend upward with expected increases in unemployment through 2009.

Relationship of arrest rates to Oregon unemployment rate
Econometric estimates through CY 2009





MCSO FY 2009 BUDGET

Impacts of Cuts in Approved Budget to Current Service Delivery:

- Corrections Division
 - Current system beds funded – 1,633
 - July 1, 2008 – 1,539 (loss of 94)
 - February 1, 2009 – 1,413 (loss of 126 through closure of 7th floor at MCDC)
- If Wapato opens on February 1, 2009 the jail bed capacity will increase to 1,488



MCSO FY 2009 BUDGET

Impacts of Cuts in Approved Budget to Current Service Delivery:

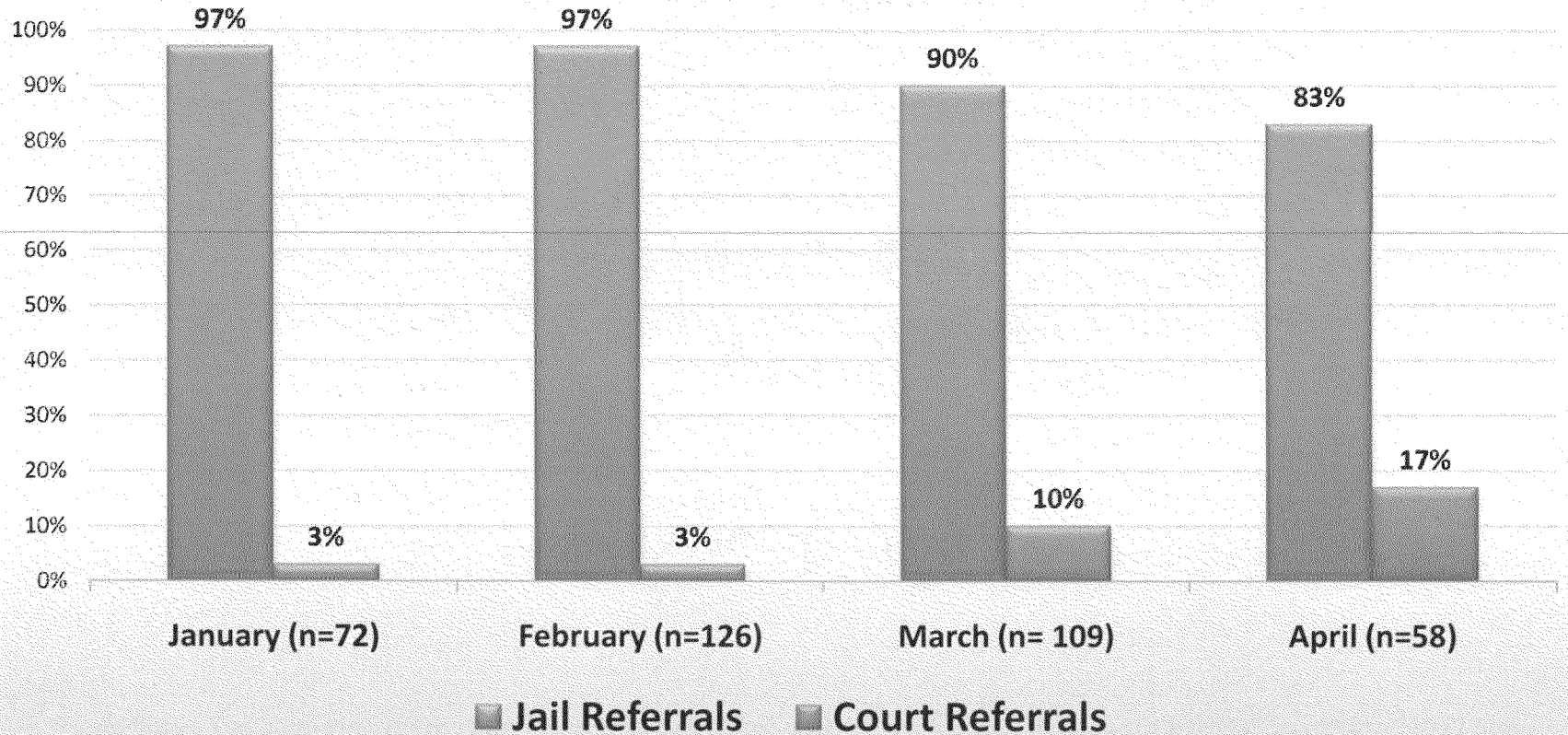
- Field Based Work Release
 - Will be eliminated on July 1, 2008
 - Began operation when Board funded the program in October of 2007 as a result of the loss of 57 beds in the FY 2008 budget.
 - Designed to provide a relief valve for emergency population releases, transition/re-entry programs and secondary option for the courts to refer offenders.
 - Loss of capacity to release sentenced offenders forcing our focus to pre-trial inmates potentially posing more risk to the community
 - Allow for greater focus on needs assessment and transition planning for all inmates.



Courts are beginning to utilize FBWR as a sentencing option

Program Referrals

01/01/08 - 04/23/08

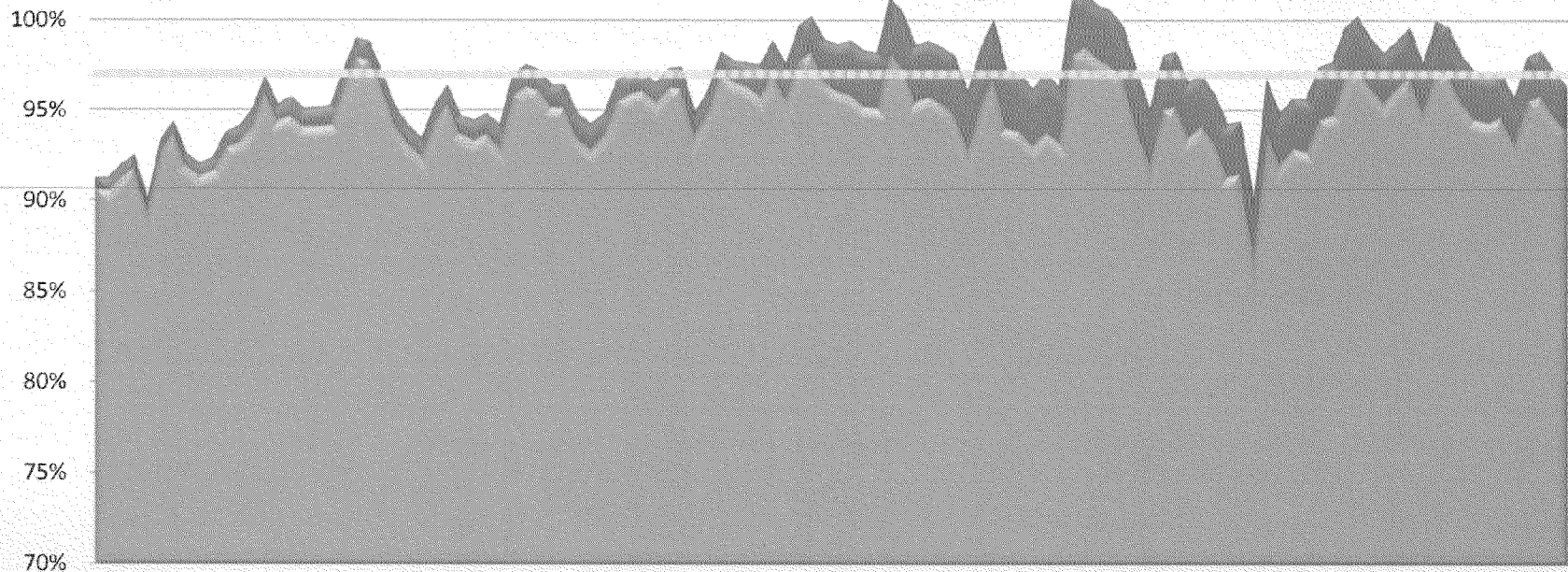




Without FBWR, jail capacity exceeds the 97% Emergency Population Release (EPR) trigger point more frequently

FBWR's Impact on Capacity

(01/01/2008 - 4/23/2008)



■ % Capacity without FBWR Utilized ■ % Capacity with FBWR Utilized

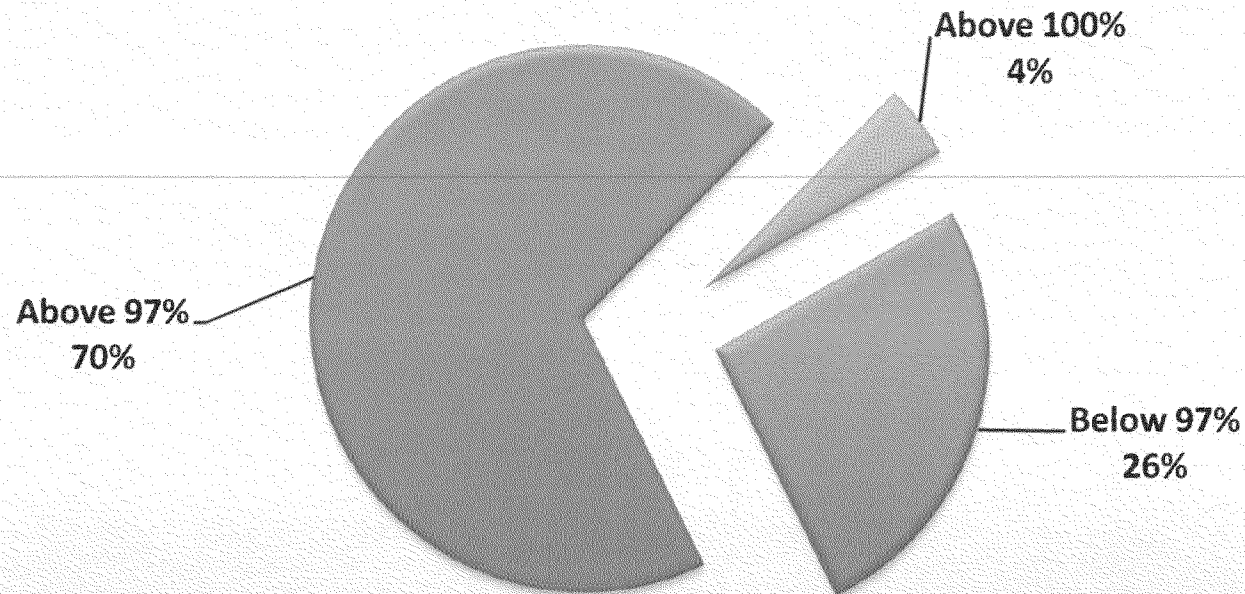
97% Capacity



For 17 of the first 23 days in April, capacity would have exceeded the 97% EPR trigger point If FBWR was not utilized

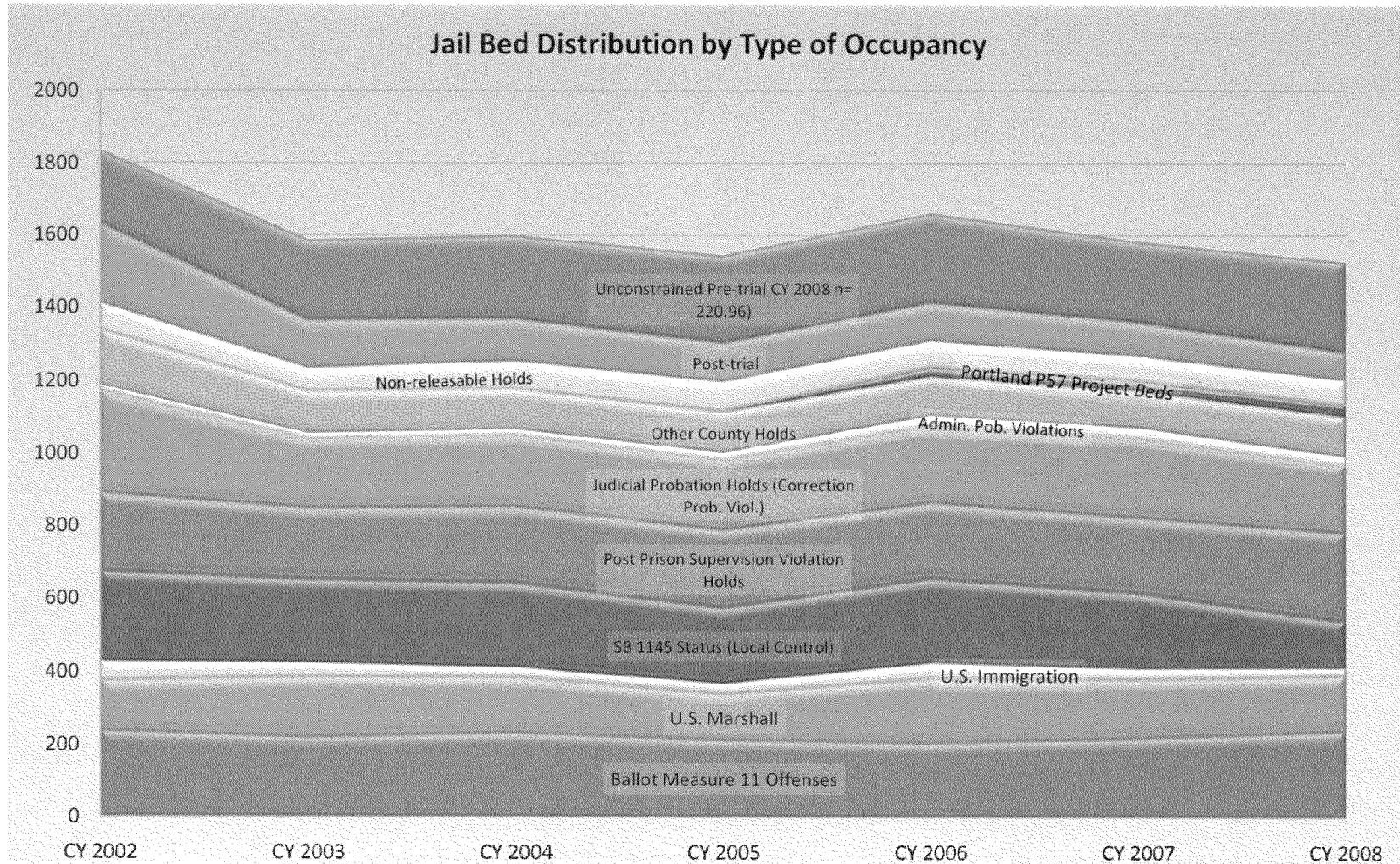
Capacity Without Utilizing FBWR

April 1st through April 23rd 2008





Jail Beds By Occupancy



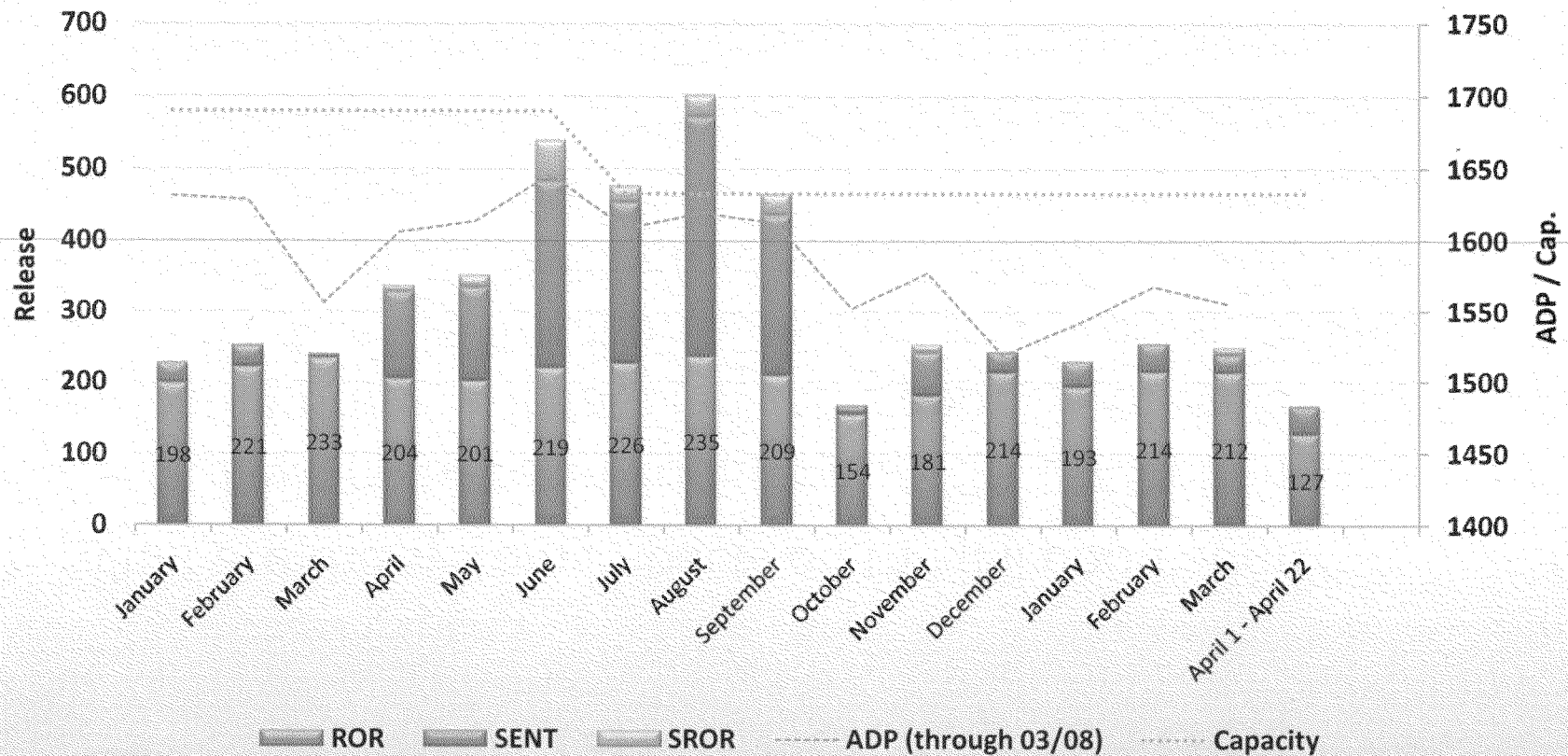
4/23/2008



Because of the lower ADP and available capacity, sentenced releases between 12AM and 8 AM have decreased significantly

Releases 12 AM to 8 AM

01/01/2007 - 04/22/2008





Important Policy Issues

- What are the system impacts on the jail population?
 - DCJ will manage an additional 75 SB 1145 offenders in the community. Jail data indicates about ½ of the SB 1145 offenders are in jail on a new arrest or remain in jail an average of 20 days before sanctioned.
 - How will the elimination of FBWR impact emergency population releases? With the elimination of Field Based Work Release an important jail relief valve will be eliminated and an additional 50 offenders will remain in jail.



Important Policy Issues

- Will Wapato open with 75 beds and 50 treatment beds?
 - How will 50 treatment beds impact the jail system?
 - Total beds (including treatment) will be 1,539 (a reduction of 94 system beds. Will this be sufficient to manage our offender population?
 - How do we manage a loss of 220 jail beds if Wapato does not open?



MCSO FY 2009 BUDGET

Issues & Challenges:

- Public Safety Levy
- Property Crimes Measures
- Implement Post Factor Study
- Senate Bill 400
- Need for Work Release as a Sentencing Alternative
- Wapato
- Aging Workforce
- Aging Major Capital Equipment Replacement Items that are approaching or exceeding their useful life

MULTNOMAH COUNTY OREGON

4/29/2008 – Responses for Request for Info/Questions



FY 2009 PS Budget Worksession Follow-Up

Issues/Discussions/Findings

Department of Community Justice

Naito: Requests follow up briefing on the effect of timber revenue loss on the public safety system state-wide -

- Information is being compiled and Board Briefing will be scheduled by the Budget Office

Wheeler: Briefing and planning session on the initiatives on the November ballot. -

- The County's Lobbyist will schedule a Board work session.

Sheriff's Office

Naito: Would like more information on the Law Enforcement coverage provided in the Executive Budget (current services, impact of cuts)

- The approved budget funds current service levels for Patrol; River Patrol; Detectives; the Alarms program; Concealed handgun permits; Tri-Met deputies; the Gang Task Force; Human Trafficking; Metro Services; and the ITAX collection deputy. It continues the 2 additional deputies for the Warrants Task Force approved in March by the Board, and adds the Community Resource Officer for Corbett.

Services are reduced for both our Civil Process and Special Investigation Units. Here is the summary of those reductions from our slide presentation; additional details on the impacts are in Question 4 later in this document.

- Cut Four Deputy Sheriff positions out of **Civil Process** – this will seriously impact the Sheriff's ability to provide services to the Multnomah County Criminal Courts.
 - Reduced ability to promptly serve restraining orders, elder abuse orders and stalking orders.
 - Backlog of evictions delaying lawful return of rental property to property owner. Loss of rental revenue, property damage, delays in housing availability.
 - Delays in getting allegedly mentally ill persons to probate court for court ordered treatment.
 - Delays in child order seizures
 - Delay real and personal property seizures and other orders from the civil courts.
- Estimated impacts of Civil Unit Reductions:
 - 17% reduction in successfully served documents
 - 2% reduction in successfully served protective orders
 - With worsening economy evictions are estimated to grow from 1,021 to 1,223
- **Special Investigations Unit** - Important step in drug treatment by disrupting supplies and availability to users. Focuses on the supplier of drugs by targeting mid to upper level narcotics traffickers.
 - Reduction of one Deputy Sheriff will increase risk in executing high-risk warrant entries into buildings and dwellings.
 - Increase the sales, distribution and manufacturing of dangerous drugs in Multnomah County.
 - Increase amounts of dangerous drug use and the associated criminal outcomes of person to person and property crimes, identity theft, and expose dangerous drugs to youth in the community and in schools. Some national studies show that over 90% of all crime is associated with illegal dangerous drugs
 - Decrease the ability to investigate dangerous drug related incidents in Corrections Facilities.

The complete list of Law Enforcement programs funded in the executive budget is in the table below.

LAW ENFORCEMENT DIVISION FUNDED PROGRAMS

Number	Name	type	MCSO GF Only	MCSO Other Funds	FTE
60060	MCSO Enforcement Division Admin	Admin	1,283,367	240,000	5.00
60061	MCSO Enforcement Records	Existing	1,951,198	0	24.00
60062A	MCSO Training Unit Offer A	Support	1,015,894	0	7.00
60063A	MCSO Patrol Offer A	Existing	5,675,634	127,294	36.00
60064A	MCSO Civil Process Offer A	Existing	1,550,622	0	14.00
60065A	MCSO River Patrol Offer A	Existing	1,383,395	856,986	12.75
60065B	MCSO River Patrol Offer B	Existing	247,236	0	2.00
60066A	MCSO Detectives & CAT	Existing	716,978	0	4.00
60066B	MCSO Detectives & CAT Offer B	Existing	369,838	0	3.00
60067A	MCSO Special Investigations Unit Offer A	Existing	652,308	75,500	5.00
60068A	MCSO Warrant Task Force Offer A	Existing	293,105	0	2.00
60068B	MCSO Warrant Task Force Offer B	New	227,236	0	2.00
60069	MCSO Alarm Program	Existing	0	287,400	1.00
60070	MCSO Concealed Handgun Permits	Existing	70,972	171,000	3.00
60071	MCSO TriMet Transit Police	Existing	0	468,059	4.00
60072	MCSO Gang Task Force	Existing	113,618	0	1.00
60073	MCSO Human Trafficking Task Force	Existing	0	150,000	1.00
60074	MCSO Metro Services	Existing	0	331,743	2.80
60077	MCSO Corbett CRO	New	108,807	0	1.00
72023	ITAX Collection	Existing	82298	0	1.00
Funded Programs			15,742,506	2,707,982	131.55

Naito: Requests follow up briefing on SB 400 implications for budget, staffing levels, other potential impacts –

- The Human Resources Director will schedule a Board Executive Session during May.

Naito: Requests an agency vacancy report for MCSO programs –

Classification	Current Authorized (Mid-Year FY 08)**	Current Actual	Vacancies	Vacancy Percent Of Authorized Positions	Notes
Enforcement Deputy*	76.55	71.00	5.55	7.3%	Actual includes 2 confirmed Hires, 1 cond. Offer.
Corrections Sergeant**	46.47	42.00	4.47	9.6%	Current Authorized includes 3 cut to convert to 2 LTs., 1 Retirement in May.
Corrections Deputy*	408.34	398.00	10.34	2.5%	Actual includes 5 confirmed Hires, 5 conditional Offers, 1 retirement in May. Note: The 408.34 includes the month to month budgetary authorization of positions for 62 jail beds. The approved staffing level for ongoing services, and the level approved to hire up to, is 398.4.
Corrections Counselor	25.00	21.00	4.00	16.0%	2 Employees transferring from MCSO.
Civil Deputy*	9.00	7.00	2.00	22.2%	ITAX Civil Deputy Funded through FY 09.
Corrections Tech	8.00	5.00	3.00	37.5%	One termination
Facility Security Officer*	49.10	47.00	2.10	4.3%	
Finance Tech	5.00	4.00	1.00	20.0%	
Records Tech	50.00	47.00	3.00	6.0%	1 Hired today 5/5/08
Finance Manager	1.00	-	1.00	100.0%	
Program Manager 1	1.00	-	1.00	100.0%	FBWR Vacancy
Program Manager 2	3.00	2.00	1.00	33.3%	Auxiliary Service Unit Vacancy

* Post position that requires fill behind/overtime for vacancies

** Current Authorized as of 5/5/08 (does not reflect Chair's FY 09 Approved Budget)

Naito/Rojo: Requests additional information on law enforcement deputies proposed to be cut. Include information on workload/operational impacts. –

- **Special Investigations Unit** - Proposed Cut: 1 Deputy from existing work force.

The MCSO Special Investigations Unit (SIU) provides for the investigation of crimes involving the sale, distribution, and manufacturing of dangerous drugs. The first priority within the Special Investigations Unit is narcotics investigations. Emphasis is placed on narcotics distributors who are suppliers to street level dealers, as well as suppliers to other distributors which are referred to as mid to upper mid level narcotics traffickers. Drug investigations center on the drugs which are most abused in the Multnomah County.

SIU members provide education on the harmful effects of dangerous drugs in our communities. Members routinely present to training/classes to MCSO personnel, local schools, organizations, businesses and government agencies. SIU narcotic canine also participates in school searches and presentations. SIU is utilized for internal investigations that require surveillance for numerous agencies within Multnomah County government.

To safely execute high-risk warrant entries into dwellings and buildings a minimum of 6 members is recommended (which is provided by the current staffing level of 1 GPD officer, 4 deputy sheriffs and 1 sergeant). A reduction beyond the minimum impacts the ability of team carry out its work and to be safe when doing so.

This proposed reduction would create less effective criminal surveillance of dangerous suspects and reduce available "cover" for existing members. This budget reduction may influence the Gresham Police Department to reassign their detective currently assigned to SIU.

Additionally, this proposed budget reduction would create the following consequences:

- A decrease in enforcement means that fewer people who sale, distribute and manufacture drugs will be caught and those participating in the illegal activity will be more free to do so. As the associated criminal outcomes of the drug trade include increased property crimes, person to person crimes, public disorder crimes and exposing of dangerous drugs to youth in the community and in schools the impact of a lack of enforcement is broad.
- The loss of proactively investigating mid-level drug traffickers may encourage drug users and traffickers to increase their level of unlawful activity in our area and encourage criminals seeking to purchase and sell dangerous drugs to relocate to our area.
- A lack of focused enforcement and intervention in drug activity causes collateral impact to patrol functions that have to deal with drug activity and associated crimes causing a decrease the amount of time law enforcement personnel have to commit to community policing and responding to calls for service.
- Decrease in the number of dangerous drug related investigations which occur within Multnomah County Corrections Facilities.

SIU Performance Measures (as of April 1, 2008):

- Output - SIU drug cases for FY07-08 - 277
 - Outcome - % of SIU drug cases in 2007-2008 that are methamphetamine - 52.0%
 - Output Number of searches in FY 07-08 - 103
 - Outcome % of searches resulting in an arrest in FY 07-08 - 100.0%
 - Current Dollar amount of Dangerous Drugs seized for FY 07-08 - \$11,720,504.50
 - Felony Arrests: 178
- **Civil Processing Unit** - Proposed Cut: Reduction of 4 Deputy Sheriff Positions (Cut 1 FTE and Redeploy 3, 2 assigned to Warrant Strike Team at the expense of other function in LE budget).

This budget cut would detrimentally impact operations to this unit. The Civil Unit is the ministerial arm of the Circuit Court. All court actions are initiated through a notification to the parties of a pending action, many delivered by the Civil Unit. Through the Civil Unit, court orders to seize and sell property, satisfy landlord/tenant actions, and enforce child custody disputes are enforced in an objective, fair, and equitable manner in compliance with Oregon statutes and Rules on Civil Procedure. Through the Family Law Court, families, police officers and other interested parties seek involuntary commitment for allegedly mentally ill persons suffering from episodes so debilitating that they are a danger to themselves or others. The Civil Unit

Deputy locates, transports, and provides security for the person and the court. When domestic violence threatens the family unit, deputies in the Civil Unit serve domestic violence restraining orders to protect family members from violence and aggressive behavior. The Civil Process Unit of the Multnomah County Sheriff's has experienced more cases of resistance in some areas of work as officers of the court. In particular, Sheriff's evictions have evolved into barricaded subject incidents which require an immense dedication of resources from the Multnomah County Sheriff/Gresham Police Department Special Weapons and Tactics Team (these operations usually require surrounding perimeter locations, application of a tactical operation to a building or dwelling to bring the event to conclusion).

Historically, persons subject to the Court's orders have threatened to kill uniformed staff, displayed firearms, discharged firearms, and fortified apartments and homes to prevent court action. It is routine for persons, in an effort to avoid contact with the Sheriff's Office, to attempt to conceal themselves within dwellings. Civil Unit members to experiencing heightened levels of resistance, increased numbers of persons arrested during civil operations as well as an increase in the frequency of mental-related safety holds on persons.

The proposed budget cut would have significant impact to the mission of the Civil Process Unit, Multnomah County Circuit Court, Multnomah County Mental Health staff, local businesses, and the public.

The service of protective orders would be slowed in our attempt to work the volume received from Family Law Court. The response would be most directly felt in our response to victims of domestic violence. We will continue to prioritize the service of these documents but the delay may affect the physical safety of these persons because a lag time will develop in our attempts to make service as soon as possible after issuance. Again, we will focus available resources on higher priority documents (which include protective orders) but it will be slower and at the expense of other duties and notice process.

Additionally, reduced resources will decrease the self-sufficiency of those persons who rely on us to serve child support documents because some will not get served and others will lose timeliness. This cut would also increase the county's liability as we would fail to serve some civil lawsuit papers. The staffing reduction would also delay the transport of allegedly mentally ill persons (AMIPs) to Civil Commitment Court becoming a direct additional expense to the county. Court proceedings and processes will be delayed awaiting the appearance of the AMIPs.

In summary, the total amount of process received tends to grow in times of economic distress so the number of evictions, protective orders, and overall process is expected to grow so loss of staff in times of increasing workload will affect outcomes negatively.

- **Civil Unit Performance Measures (Current FY Estimate):**

- Output Number of individuals served through civil process- down to 15,376
- Outcome Percent successfully served documents- down to 60% from 77%
- Outcome Percent of protective orders served- down to 79% from 81%
- Outcome Number of evictions- expect to grow from 1021 to 1223

Naito: Would like to see a scenario that includes the 7th floor of MCDC.

- MCDC 7th Floor Program offers 60040F and 60040H are currently in the Approved budget and operate the 7th Floor through January of 2009.
- MCDC 7th Floor Program offers 60040G and 60040I could be purchased as amendments and would operate the 7th floor from February 1st through June 30th. The cost to purchase both programs including Corrections Health is \$1,694,191.

Naito: Would like more information on different populations in jails. –

- See attached graphs

Naito: How much SRS funding is in the budget? –

- For FY 2009, there is zero Secure Rural Schools act funding assumed. In FY 2008, the county received \$1,373,000 in the General Fund and another \$908,000 that is split between the Road Fund (75%) and the County School Fund (25%).

Naito: If SB 1087 passes, how much A&D revenue would come to the county? –

- SB 1087 does not specify a set amount for treatment programs; it is assumed that the amount would be set through the budget process starting in 2009-11.

Naito: How much of the increase in OSP patrols is attributed to tax revenue from Multnomah County? Add river patrol to calculation. Add SIU to analysis. –

- Based on 2006 Oregon Personnel Income Tax returns, \$5.15 billion in taxes was collected by the State of Oregon. Twenty percent of this amount, or \$1.03 billion, was from Multnomah County returns.

Applying this percentage to the 100 new trooper positions (\$13.4 million of State General Fund) added to provide limited 24/7 coverage on state highways in the 2007-09 Legislatively Adopted Budget, would suggest 20 troopers are supported by taxes paid by Multnomah County residents.

Please note that this does not include the additional 39 trooper positions funded during the 2008 Special Session as those positions are only minimally funded in the current biennium. In particular:

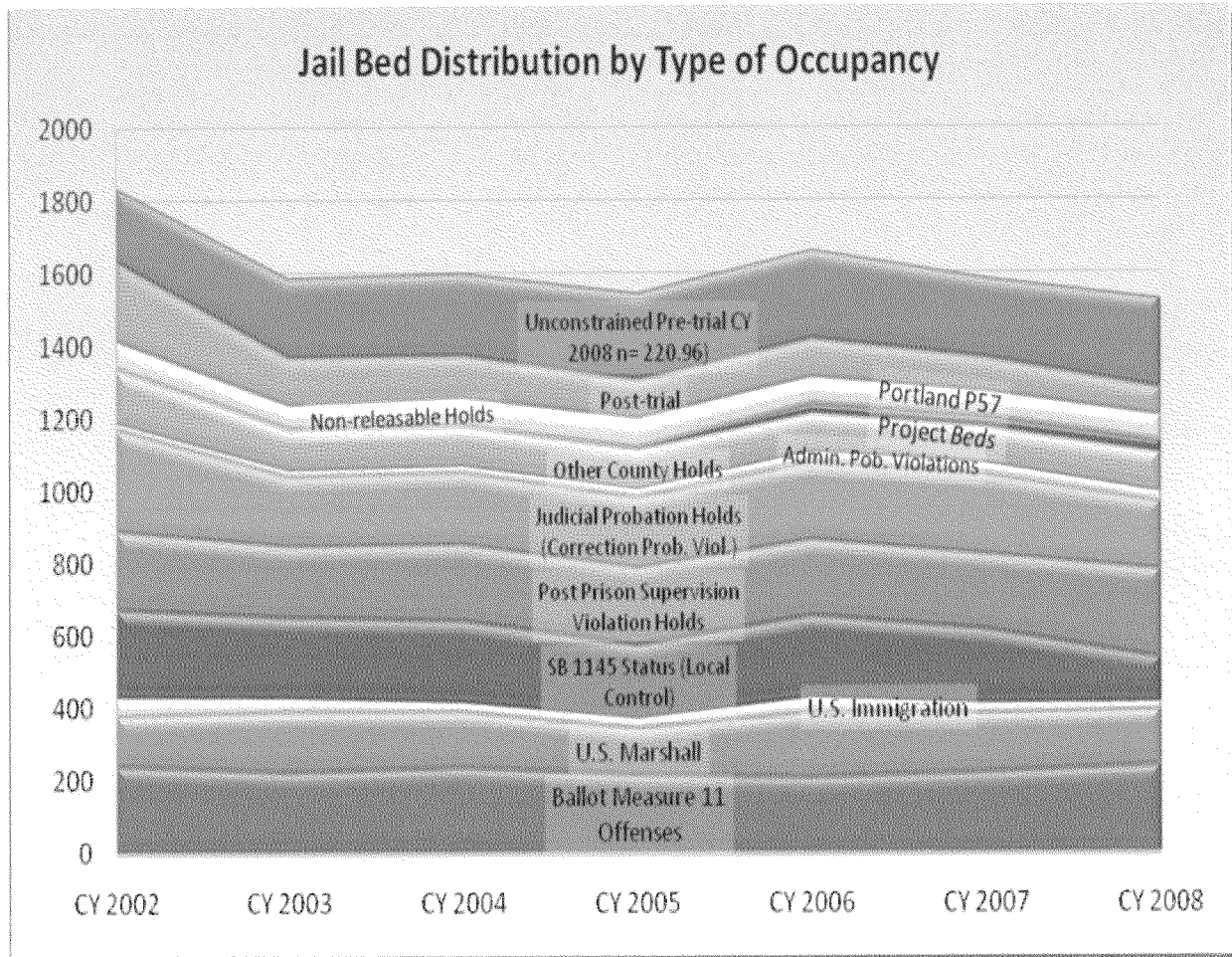
The budget for the Department of State Police (OSP) was increased by \$485,223 General Fund to fund 39 additional trooper positions (1.56 FTE) for the final month of the 2007-09 biennium. These new positions continue the efforts started by adding 100 new troopers approved in the 2007 legislative session to reach a minimal 24-hour state law enforcement presence throughout the state. The Department of Administrative Services will unschedule this funding until the OSP is able to (1) recruit and fill the existing 100 new trooper positions and trooper positions vacant due to attrition, and (2) demonstrate there are a sufficient number of eligible recruits for all or part of the 39 positions.

Sources:

"Budget Highlights 2007-09 Legislatively Adopted Budget", Legislative Fiscal Office, September 2007, page 42.

Highlights of the February 4-22, 2008 Special Session Actions, Legislative Fiscal Office.

The graph below shows the jail populations by type of hold for the past 6 years.



MULTNOMAH COUNTY JAIL STATISTICS: MARCH 2008

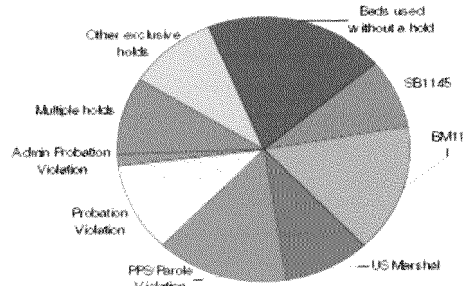
Key Statistics¹:

- The total number of average daily filled jail beds: **1,549**²
- The average daily jail beds filled exclusively under the contract with U.S. Marshal's Office³: **144**
- The number of billed jail beds⁴ under USM contract: **146**
- The average daily jail beds filled under SB1145 (Local Control population): **127**
- The average daily jail beds filled exclusively by Parole or Probation violations: **420**
- The number of Emergency Population Releases: **15**
- The number of field-based work release (FBWR) program participants⁵: **102**
- The number of jail bed days saved due to FBWR: **1,763** (equivalent to **56.9** jail beds).
- The number of inmates referred to treatments: **30**. The number of inmates placed into treatments: **21**. Average number of inmates on the treatment waiting list in April: **43**
- CANS made a total of **2,436** hearing notifications with **77.8%** call success rate. Of those who received a successful reminder, about **91.3%** appeared to hearings⁶.

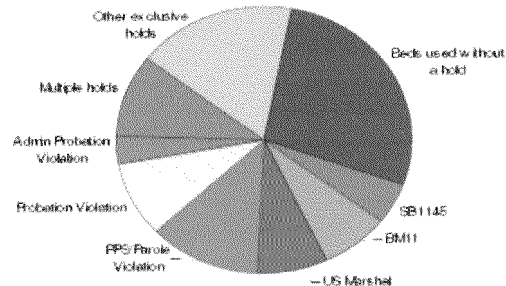
Adult Average Daily Jail Bed Use Breakdown: March 2008

Type of Occupancy ⁷	# of bed days	# of beds	% of beds	# of inmates	% of inmates
SB1145 (Local Control)	3950	127	8.2%	211	5.1%
BM11	7670	247	16.0%	307	7.4%
US Marshal (exclusive)	4453	144	9.3%	328	7.9%
PPS/Parole Violation (exclusive)	7105	229	14.8%	501	12.1%
Probation Violation (exclusive)	5249	169	10.9%	376	9.1%
Admin Probation Violation (exclusive)	669	22	1.4%	139	3.4%
Multiple holds	4464	144	9.3%	419	10.1%
Other exclusive holds	4815	155	10.0%	727	17.5%
Beds used without a hold	9643	311	20.1%	1140	27.5%
Total	48018	1549	100.0%	4148	100.0%

Jail Bed Distribution by Type of Occupancy,
March 2008 (Total beds filled: 1,549)



Inmate Distribution by Type of Bed Occupancy,
March 2008 (Total inmates housed: 4,148)



¹ This data sheet is provided mainly to meet the reporting requirements as specified in one of the FY 2008 Budget Notes.

² This represents 94.9% of total County operational jail bed capacity (N=1633). Capacity at 97% or higher is considered a Population Emergency. In-transit bookings were excluded from the total bed use calculation.

³ This number does not include 19 non-exclusive USM beds that were reported in other categories.

⁴ The number of billed USM beds is a result of negotiation and data reconciliation between the County and US Marshal's office. It may not be the same number as pulled out from the DSS-J system.

⁵ FBWR participants include new admission, new termination, or admitted previously but still active by the end of month.

⁶ DSSJ and OHIN data were used to calculate CANS FTA outcomes. Persons in custody at time of hearing were excluded.

⁷ Beds used for SB1145 (based on primary offenses) and BM11 (based on primary offenses) were counted first regardless other types of holding an inmate might have.