



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

BOARD OF COMMISSIONERS

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MARCH 1 & 2, 2006

BOARD MEETINGS

FASTLOOK AGENDA ITEMS OF INTEREST

| | |
|---------|--|
| Pg 2 | 8:30 a.m. Wednesday Budget Work Session on Multnomah County 2006-2007 Program Offers |
| | |
| Pg 2 | 8:30 a.m. Thursday Budget Work Session on Multnomah County 2006-2007 Program Offers |
| | |
| | Please Note: the Thursday, March 2 Regular Meeting of the Board is Cancelled in lieu of the Budget Work Session. The next Regular Meeting of the Board is Thursday, March 9, 2006 |
| | |

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, 8:30 AM, (LIVE) Channel 30
Friday, 11:00 PM, Channel 30
Saturday, 10:00 AM, Channel 30
Sunday, 11:00 AM, Channel 30

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

Wednesday, March 1, 2006 - 8:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 Budget Work Session on Multnomah County 2006-2007 Program Offers. Facilitated by Dave Boyer, Karyne Dargan and Mark Campbell, with Laurie Ohmann (Public Strategies Group), Outcome Team Members and Department Heads and Staff. 3.5 HOURS REQUESTED.

This session will be cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

Cable Television Time/Channel:

Wednesday, 03/01/06 at 8:30 AM, (LIVE) Channel 29
Friday, 03/03/06 at 8:00 PM on Channel 29
Saturday, 03/04/06 at 5:00 PM on Channel 29
Sunday, 03/05/06 at 5:00 PM on Channel 29
(Produced through MetroEast Community Media)

Streaming media broadcast at http://www.co.multnomah.or.us/cc/live_broadcast.shtml

Thursday, March 2, 2006 - 8:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-2 Budget Work Session on Multnomah County 2006-2007 Program Offers. Facilitated by Dave Boyer, Karyne Dargan and Mark Campbell, with Laurie Ohmann (Public Strategies Group), Outcome Team Members and Department Heads and Staff. 3.5 HOURS REQUESTED.

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Streaming media broadcast at http://www.co.multnomah.or.us/cc/live_broadcast.shtml

MULTNOMAH COUNTY 2006-2007 BUDGET WORK SESSIONS AND HEARINGS

ALL MEETINGS ARE OPEN TO THE PUBLIC

Public testimony will be taken at the public hearings listed in red (*italic*) below.
Unless otherwise noted, all sessions will be held in the Multnomah Building, First
Floor Commissioners Boardroom 100, 501 SE Hawthorne, Portland.
Contact Board Clerk Deb Bogstad 503 988-3277 for further information.

Cable coverage of the **March through June 2006** budget work sessions, hearings and
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Wed, Mar 1

8:30 a.m. to 12:00 p.m.

Budget Work Session on Program Offers

Thu, Mar 2

8:30 a.m. to 12:00 p.m.

Budget Work Session on Program Offers

Tue, Mar 14

9:00 a.m. to 12:00 p.m.

**Budget Work Session on Composite Ranking -
Round 1 Outcome Team Available per Priority Area**

Wed, Mar 15

9:00 a.m. to 12:00 p.m.

**Budget Work Session on Composite Ranking -
Round 1 Outcome Team Available per Priority Area**

Wed, Mar 15

1:30 p.m. to 5:00 p.m.

**Budget Work Session on Composite Ranking -Round
1 Outcome Team Available per Priority Area**

Thu, Apr 27

9:30 a.m. to 12:00 p.m.

***Public Hearing and Consideration of Approval of
the 2006-2007 Dunthorpe Riverdale Sanitary
Service District No. 1 Proposed Budget for
Submittal to Tax Supervising and Conservation
Commission***

***Public Hearing and Consideration of Approval the
2006-2007 Mid County Street Lighting Service
District No. 14 Proposed Budget for Submittal to
Tax Supervising and Conservation Commission***

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Thu, May 4

9:30 a.m. to 12:00 p.m.

***Chair's 2006-2007 Executive Budget Message
Public Hearing and Consideration of Resolution
Approving Executive Budget for Submission to
Tax Supervising and Conservation Commission***

Tue, May 9

9:00 a.m. to 12:00 p.m.

**Financial Overview
Central Citizen Budget Advisory Committee
Work Session on Public Safety Department
Budget Presentations:
Sheriff & Citizen Budget Advisory Committee
District Attorney & Citizen Budget Advisory Committee
Community Justice & Citizen Budget Advisory Committee**

Tue, May 9

6:00 p.m. to 8:00 p.m.

***Public Hearing on the 2006-2007 Multnomah County
Budget - North Portland Library Conference Room,
512 N Killingsworth, Portland***

Wed, May 10

9:00 a.m. to 12:00 p.m.

**Work Session on Health and Human Services
Department Budget Presentations:
Health & Citizen Budget Advisory Committee
County Human Services & Citizen Budget Advisory
Committee
School and Community Partnerships & Citizen Budget
Advisory Committee
Commission on Children, Families and Community**

MULTNOMAH COUNTY 2006-2007 BUDGET WORK SESSIONS AND HEARINGS

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Wed, May 10

1:00 p.m. to 3:30 p.m.

Work Session on General Government

Department Budget Presentations

**Non-Departmental & Citizen Budget Advisory Committee
Library & Citizen Budget Advisory Committee
County Management & Citizen Budget Advisory Committee
Community Services & Citizen Budget Advisory Committee**

Mon, May 22

6:00 p.m. to 8:00 p.m.

Public Hearing on the 2006-2007 Multnomah County Budget - Multnomah County East Building, Sharron Kelley Conference Room, 600 NE 8th, Gresham

Tue, May 23

9:00 a.m. to 12:00 p.m.

Budget Work Session

Tue, May 23

1:00 p.m. to 3:00 p.m.

Budget Work Session if needed

Tue, May 30

9:00 a.m. to 12:00 p.m.

Budget Work Session on Board Program Selection Round 1

Wed, May 31

6:00 p.m. to 8:00 p.m.

Public Hearing on the 2006-2007 Multnomah County Budget - Multnomah Building, Commissioners Boardroom 100, 501 SE Hawthorne, Portland

MULTNOMAH COUNTY 2006-2007 BUDGET WORK SESSIONS AND HEARINGS

ALL MEETINGS ARE OPEN TO THE PUBLIC

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Tue, Jun 6

9:00 a.m. to 12:00 p.m.

**Budget Work Session on Board Program Selection
Round 2**

Tue, Jun 13

9:00 a.m. to 12:00 p.m.

**Budget Work Session on Board Program Selection
Round 3**

Wed, Jun 14

9:00 a.m. to 12:00 p.m.

Budget Work Session if needed

Wed, Jun 14

3:30 p.m. to 4:30 p.m.

***Tax Supervising and Conservation Commission
Public Hearing on the Multnomah County 2006-
2007 Budget***

Thu, Jun 15

9:30 a.m. to 12:00 p.m.

***Public Hearing and Resolution Adopting the 2006-
2007 Budget for Dunthorpe Riverdale Sanitary
Service District No. 1 and Making Appropriations
Public Hearing and Resolution Adopting the 2006-
2007 Budget for Mid County Street Lighting
Service District No. 14 and Making Appropriations***

Thu, Jun 22

9:30 a.m. to 12:00 p.m.

***Public Hearing and Resolution Adopting the 2006-
2007 Budget for Multnomah County Pursuant to
ORS 294***

Lonnie Roberts
Multnomah County Commissioner
District 4



501 SE Hawthorne Boulevard, Suite 600
Portland, Oregon 97214
(503) 988-5213 phone
(503) 988-5262 fax
Email: lonnie.j.roberts@co.multnomah.or.us
www.co.multnomah.or.us/cc/ds4/

MEMORANDUM

DATE: February 28, 2006

TO: Chair Diane Linn
Commissioner Maria Rojo de Steffey, District 1
Commissioner Serena Cruz, District 2
Commissioner Lisa Naito, District 3
Board Clerk Deb Bogstad

FROM: Kristen West
Staff Assistant to Commissioner Lonnie Roberts

RE: Notice of Meeting Excuse

Commissioner Roberts will be in Washington D.C. for the National Association of Workforce Boards Conference and will be unable to attend the March 1st and March 2nd, 2006 Budget Work Sessions.

BOGSTAD Deborah L

From: LIEUALLEN Matt
Sent: Wednesday, March 01, 2006 11:41 AM
To: BOGSTAD Deborah L
Subject: Lisa

Has to run to a meeting with the Oregon Senate President – he's expecting her at noon.

Matthew R. Lieuallen, JD
Office of Commissioner Lisa Naito
501 SE Hawthorne Blvd., Suite 600
Portland, OR 97214
Phone: (503) 988-5217
Fax: (503) 988-5262

3/1/2006



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

Board Clerk Use Only

Meeting Date: 03/01/06
Agenda Item #: WS-1
Est. Start Time: 8:30 AM
Date Submitted: 02/14/06

BUDGET MODIFICATION: -

Agenda Title: FY 2007 Budget Process – Preparing the Board to Rank Program Offers

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

| | | | |
|------------------------|--|------------------------|---------------|
| Date Requested: | March 1, 2006 | Time Requested: | 3.5 hours |
| Department: | DCM | Division: | Budget Office |
| Contact(s): | Karyne Dargan, Dave Boyer | | |
| Phone: | 503-988-3312 | Ext. | 22457 |
| | I/O Address: | | 503/5/531 |
| Presenter(s): | Dave Boyer, Karyne Dargan, Mark Campbell, Laurie Ohmann (Public Strategies Group), Outcome Team Members and Department Heads and staff | | |

General Information

1. What action are you requesting from the Board?

This work session will offer the Board a first chance to hear about the FY 2007 budget program offers that have been submitted in each priority area. The purpose of the work session is to deepen Countywide knowledge of priority maps, selection strategies, requests for offers (RFO's) and departmental program offers.

2. Please provide sufficient background information for the Board and the public to understand this issue.

The County is in the second year of priority-based budgeting. It wants to assure that it delivers results that matter most to citizens at the price citizens are willing to pay. In completing this budget priority-setting process, the County also wants to prepare itself to set priorities and focus the budget on results in FY 2007 and beyond.

This will not be a traditional budget balancing exercise. The County desires to pursue a process that answers the question "With the money we have, how can we best use our available resources to achieve the results that matter most to our citizens?" The focus will be on what to keep, not on what

to cut. The County has hired the Public Strategies Group (PSG) to facilitate the development of the priority-based budget process to use for the sunset of the ITAX and in years to come.

3. Explain the fiscal impact (current year and ongoing).

N/A - Board work session only.

4. Explain any legal and/or policy issues involved.

N/A - Board work session only.

5. Explain any citizen and/or other government participation that has or will take place.

The budget priority-setting process has included public participation. Departmental CBAC's have been working hard on reviewing and providing input to departmental program offers. Each Outcome Team has a CBAC member on it and several community forums have been held to date, and additional public hearings and community forums have been scheduled at various times during the upcoming months.

Required Signatures

**Department/
Agency Director:**

David G. Boyer

Date: 02/14/06

Budget Analyst:

Kayne Dargatzis

Date: 02/14/06

Department HR:

Date:

Countywide HR:

Date:

FY 2007 Priority Budget Process
MULTNOMAH COUNTY OREGON

3/1/2006

8:30 a.m. – 12:00 p.m.

Boardroom



Agenda BCC Briefing

1. Opening Comments – Diane Linn (5 min.)
2. Where We Are –
 - a. Review of the Work Plan
 - i. **Step 1 –Confirm Fiscal Parameters, Priorities (11/20/05) - Done**
 - ii. **Step 2 – Outcome Teams Develop Results Maps, Strategies and Indicators for Using Multnomah County Resources (11/22/05) - Done**
 - iii. **Step 3 –Departments Develop Program Offers for Each Priority (1/27/06) - Done**
 - iv. Step 4 – Offers Ranked by Outcome Teams Based on Contribution to Priority Area (3/03/06)
 - v. Step 5 – Board Ranks Offers Based on their Contribution to Priority (03/24/06)
 - vi. Step 6 – Chair develops Executive Budget (05/04/06)
 - vii. Step 7 – Board reviews, modifies and adopts County Budget (06/22/06)
3. The Purpose of Today's Work Session - To prepare the BCC to Rank Program Offers – Dave Boyer, Karyne Dargan, PSG (5 min.)
4. Things to Consider When Reviewing Program Offers – PSG (5 min)
 - Is the offer for a discrete program showing specific results for specific customers?
 - Is it clear how the Program Offer will help County reach its priority (e.g. can you see the link to map, selection strategy and Request for Offers)?
 - Is it clear how performance will be measured?
 - Program offer template review (backfill, one-time-only and scaling)
5. Refresher on Results Map, Indicators, and Presentations by Departments on Program Offers.

- ***SAFETY - I want to feel safe at home, work, school, and at play*** - (120 min total)
 - Summarize Strategies and RFO's - Becky Porter (10 min)
 - Department Program Offer –
 - The context, approach and connection to priority, RFO's
 - Contributions to Priority Outcome
 - Specific customers addressed, results & performance expected
 - What's different about these offers from the status quo is
 - Why this approach represents best value/ dollar?
 - Department Presenting on Program Offers:
 - Sheriff's Office (15 min.)
 - District Attorney's Office (15 min)
 - Community Justice (15 min.)
 - Health Department (10 min.)
 - Questions on Other Program Offers (30 min)

- ***ACCOUNTABILITY - I want my government to be accountable at every level*** – (50 min total)
 - Summarize Strategies and RFO's – Bob Thomas, Christian Elkin (10 min)
 - Department Program Offer –
 - The context, approach and connection to priority, RFO's
 - Contributions to Priority Outcome
 - Specific customers addressed, results & performance expected
 - What's different about these offers from the status quo is
 - Why this approach represents best value/ dollar
 - Department Presenting on Program Offers:
 - Citizen Involvement Committee (10 min)
 - County Management (10 min)
 - Community Services (10 min)
 - Questions on Other Program Offers (10 min)

- ***THRIVING ECONOMY - I want Multnomah County to have a thriving economy*** – (25 total min)
 - Summarize Strategies and RFO's - Doug Butler (5 min)
 - Department Program Offer –
 - The context, approach and connection to priority, RFO's
 - Contributions to Priority Outcome
 - Specific customers addressed, results & performance expected
 - What's different about these offers from the status quo is
 - Why this approach represents best value/ dollar
 - Department Presenting on Program Offers:
 - Strategic Investment Program (5 min)
 - Community Services (5 min)
 - County Management (5 min)
 - Questions on Other Program Offers (5 min)

Multnomah County Priorities, Strategies and Request for Offers

Safety, Accountability and Thriving Economy

FY 2007 Budget
Last Updated February 16, 2006



| Priority | Selection Strategies/RFO's We are looking for program offers that... |
|---|--|
| <p>I want to feel safe at home, work, school, and at play.</p> <p>(Safety Team)</p> | <ol style="list-style-type: none"> 1. Hold offenders responsible and apply appropriate consequences. <ul style="list-style-type: none"> • <i>Identify populations served</i> • <i>Alternatives to incarceration (other than violent felons)</i> • <i>Reduce re-offense and recidivism</i> • <i>Demonstrate system balance</i> 2. Safety system components work effectively together. <ul style="list-style-type: none"> • <i>Collaborative approach – multi-jurisdictional</i> • <i>Continuum of funding for treatment</i> • <i>Shared resources and information</i> 3. Identify and engage relevant communities in defining public safety needs and developing crime prevention and protections programs. <ul style="list-style-type: none"> • <i>Identify and consider key stakeholders in program design & execution</i> 4. Keep juveniles out of the public safety system. <ul style="list-style-type: none"> • <i>Treatment and intervention</i> • <i>Prevention</i> • <i>Reduce delinquency and recidivism</i> • <i>Involve families and caregivers</i> 5. Treat drug/alcohol addiction and mental health issues. <ul style="list-style-type: none"> • <i>Evidence based addiction treatment</i> • <i>Mental health needs of addicted clients</i> • <i>Housing</i> • <i>Report alcohol and drug use characteristics</i> 6. Prepare, prevent and respond to emergencies <ul style="list-style-type: none"> • <i>Emergency prevention</i> • <i>Coordinated response</i> • <i>Education on the role of government and citizens</i> |

| Priority | Selection Strategies/RFO's We are looking for program offers that... |
|---|--|
| <p>I want my government to be accountable at every level.</p> <p>(Accountability Team)</p> | <ol style="list-style-type: none"> 1. Clear vision and direction through open and understandable decision making. <ul style="list-style-type: none"> • Clear accessible processes that set vision, direction and priorities • Community discussions • Common County identity • Best practices to educate and inform citizens • Align County services with a continuum of government services • Customer voice in program development and direction 2. Manage resources and service delivery cost effectively. <ul style="list-style-type: none"> • Maximize use of existing assets • Measurable performance linked to core goals • Staff competencies to improve quality of customer service • Safe work environment • More bang for local buck 3. Evaluate and streamline delivery of service through continuous improvement. <ul style="list-style-type: none"> • Results based processes • Support and incentives to develop and implement innovative approaches to create savings or efficiencies • Interactive electronic access to County services and information 4. Reliable information for decision making, improving and reporting results. <ul style="list-style-type: none"> • Measurable results and performance evaluations that can be easily quantified and used in decision making • Reporting results • Focused evaluations • Collaborative approaches to measurement and performance reporting |
| <p>I want Multnomah County to have a thriving economy.</p> <p>(Thriving Economy Team)</p> | <ol style="list-style-type: none"> 1. Champion the County's economic interests – "A Seat at the Table" <ul style="list-style-type: none"> • Develop a clear economic strategy • Leverage the County's efforts in other areas • Living wage advocacy 2. Do County Business Right <ul style="list-style-type: none"> • Leverage local/state funds • Streamline business and reduce uncertainty • Leverage County's role in workforce development 3. Retain existing and recruit new business <ul style="list-style-type: none"> • Market the County to new businesses • Create incentives to attract business • Make County more cost competitive |

Multnomah County Priorities, Strategies and Request for Offers

Basic Living Needs, Education and Vibrant Communities

FY 2007 Budget
Last Updated February 16, 2006



| Priority | Selection Strategies/RFO's We are looking for program offers that... |
|---|--|
| <p>I want all Multnomah County residents and their families to have their basic living needs met.</p> <p>(Basic Living Needs Team)</p> | <ol style="list-style-type: none"> 1. Provide intervention and coordination of services. <ul style="list-style-type: none"> • Case management and crisis intervention to the most vulnerable • Information and referral to assure access to services • Prevent/address abuse and neglect of the most vulnerable 2. Maintain a Healthy Community and Environment. <ul style="list-style-type: none"> • Prevent or control the spread of communicable disease • Identify/reduce exposure to environmental hazards 3. Assure care for vulnerable members of the community. <ul style="list-style-type: none"> • Access to care and medications • Emphasize prevention and early intervention • Address chronic and urgent care needs 4. Promote healthy behaviors. <ul style="list-style-type: none"> • Empower people to avoid victimization, violence and injury and financial crises • Prevent misuse of alcohol, tobacco and drugs 5. Assist vulnerable populations in obtaining permanent and livable housing. <ul style="list-style-type: none"> • Lead to and keep people in supportive affordable and permanent housing 6. Provide access to income and food to every member of our community. <ul style="list-style-type: none"> • Help individuals/families maintain adequate income and sufficient nutrition • Provide food/income support for those unable to and in emergencies |

| Priority | Selection Strategies/RFO's We are looking for program offers that... |
|--|---|
| <p>I want all children in Multnomah County to succeed in school.</p> <p>(Education Team)</p> | <ol style="list-style-type: none"> 1. Ensure the basic needs of children are met as they relate to school success. 2. Prepare children to learn directly or by assisting parents/caregivers <ul style="list-style-type: none"> <i>Needs should be met as they relate to food, housing, clothing, physical and mental health</i> <i>Support and educate parents/caregivers</i> <i>Provide culturally appropriate services and meet the school related needs of ELL youth (or parents/caregivers)</i> 3. Promote reading at grade level by third grade <ul style="list-style-type: none"> <i>Promote early reading through reading materials to youth who are at risk of not reading at grade level by 3rd grade</i> <i>Provide opportunities for children to participate in developmentally appropriate activities</i> <i>Promote parent literacy</i> 4. Promote student performance beyond the 5th grade targeting students performing below standards <ul style="list-style-type: none"> <i>Foster supportive relationships that enhance student's resilience and engagement in school</i> <i>Provide a range of additional learning opportunities/extracurricular activities that support academic success</i> 5. Bridge gaps and breakdown barriers to help all youth attend, engage in and succeed in school <ul style="list-style-type: none"> <i>Mitigate the negative effects of mobility on student achievement</i> <i>Keep students in productive and positive learning environment beyond the day for the purpose of improving student academic success</i> |
| <p>I want to have clean, healthy neighborhoods with a vibrant sense of community.</p> <p>(Vibrant Communities Team)</p> | <ol style="list-style-type: none"> 1. Champion a sustainable environment with clean healthy neighborhoods <ul style="list-style-type: none"> <i>Promote sustainability internally and as a regional stakeholder</i> 2. Provide places and promote opportunities for neighbors to connect <ul style="list-style-type: none"> <i>Provide public opportunities and/or spaces where neighbors can meet</i> 3. Promote literacy and lifetime learning <ul style="list-style-type: none"> <i>Provide literacy education programs</i> <i>Provide opportunities and resources for lifelong learning</i> 4. Provide a variety of cultural and recreational opportunities, particularly before and after school <ul style="list-style-type: none"> <i>Support local cultural and recreational programs</i> <i>Provide a place and appropriate activities for children after school</i> |

FY 2007 Priority Budget Process
MULTNOMAH COUNTY OREGON

3/1/2006

8:30 a.m. – 12:00 p.m.

Boardroom



Agenda BCC Briefing

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 - Department Program Offer -
 - The context, approach and connection to priority, RFO's
 - Contributions to Priority Outcome
 - Specific customers addressed, results & performance expected
 - What's different about these offers from the status quo is
 - Why this approach represents best value/ dollar?
 - Department Presenting on Program Offers:
 - Sheriff's Office (15 min.)
 - District Attorney's Office (15 min)
 - Community Justice (15 min.)
 - Health Department (10 min.)
 - Questions on Other Program Offers (30 min)

- ***ACCOUNTABILITY - I want my government to be accountable at every level - (50 min total)***
 - Summarize Strategies and RFO's - Bob Thomas, Christian Elkin (10 min)
 - Department Program Offer -
 - The context, approach and connection to priority, RFO's
 - Contributions to Priority Outcome
 - Specific customers addressed, results & performance expected
 - What's different about these offers from the status quo is
 - Why this approach represents best value/ dollar
 - Department Presenting on Program Offers:
 - Citizen Involvement Committee (10 min)
 - County Management (10 min)
 - Community Services (10 min)
 - Questions on Other Program Offers (10 min)

- ***THRIVING ECONOMY - I want Multnomah County to have a thriving economy - (25 total min)***
 - Summarize Strategies and RFO's - Doug Butler (5 min)
 - Department Program Offer -
 - The context, approach and connection to priority, RFO's
 - Contributions to Priority Outcome
 - Specific customers addressed, results & performance expected
 - What's different about these offers from the status quo is
 - Why this approach represents best value/ dollar
 - Department Presenting on Program Offers:
 - Strategic Investment Program (5 min)
 - Community Services (5 min)
 - County Management (5 min)
 - Questions on Other Program Offers (5 min)

3/2/2006
8:30 a.m. – 12:00 p.m.
Boardroom

Agenda BCC Briefing

1. Opening Comments – Diane Linn (5 min.)
2. Purpose of Today's Work Session - To Prepare the BCC to Rank Program Offers – Dave Boyer, Karyne Dargan, PSG (5 min)
3. Refresher on Results Map, Indicators, and Presentations by Departments on Program Offers.
 - ***BASIC NEEDS - I want all Multnomah County residents and their families to have their basic living needs met*** - (90 min total)
 - Summarize Strategies and RFO's – Kathy Tinkle, Tricia Tillman (10 min)
 - Department Program Offer –
 - The context, approach and connection to priority, RFO's
 - Contributions to Priority Outcome
 - Specific customers addressed, results & performance expected
 - What's different about these offers from the status quo is
 - Why this approach represents best value/ dollar?
 - Department Presenting on Program Offers:
 - County Human Services (15 min)
 - Health Department (15 min)
 - Department of School & Community Partnerships (15 min)
 - Community Justice (15 min)
 - Questions on Other Program Offers (20 min)
 - ***SCHOOL SUCCESS - I want all children in Multnomah County to succeed in school*** - (90 min total)
 - Summarize Strategies and RFO's - Vailey Oehlke, Mike Waddell (10 min)
 - Department Program Offer–
 - The context, approach and connection to priority, RFO's
 - Contributions to Priority Outcome...
 - Specific customers addressed, results & performance expected
 - What's different about these offers from the status quo is
 - Why this approach represents best value/ dollar
 - Department Presenting on Program Offers:
 - Department of School & Community Partnerships (15 min)
 - County Human Services (15 min)
 - Health Department (15 min)
 - Library (15 min)
 - Questions on Other Program Offers (20 min)

- ***VIBRANT COMMUNITIES - I want to have clean, healthy neighborhoods with a vibrant sense of community*** - (30 min total)
- Summarize Strategies and RFO's - Doug Butler (5 min)
 - Department Program Offer-
 - The context, approach and connection to priority, RFO's
 - Contributions to Priority Outcome
 - Specific customers addressed, results & performance expected
 - What's different about these offers from the status quo is
 - Why this approach represents best value/ dollar
 - Department Presenting on Program Offers:
 - Commission on Children & Families (5 min)
 - Library (10 min)
 - Community Services (5 min)
 - Questions on Other Program Offers (5 min)

4. Wrap-Up & Next Steps

BOGSTAD Deborah L

From: DARGAN Karyne A
Sent: Tuesday, February 28, 2006 10:16 AM
To: ROJO DE STEFFEY Maria; NAITO Lisa H; CRUZ Serena M; ROBERTS Lonnie J; LINN Diane M
Cc: FERNANDES April; NAITO Terri W; WESSINGER Carol M; CARROLL Mary P; BOWEN-BIGGS Tara C; WEST Kristen; BELL Iris D; FARRELL Delma D; MILES Darcy; BOYER Dave A; BOGSTAD Deborah L
Subject: FY 2007 Budget - Board's To Do List for March

Hello Everyone-

I just wanted to give you a preview of what the month of March holds in store for you. I am hoping that this will help you plan out your time.

| Date | Event |
|-------------|--|
| 3/1 & 3/2 | BCC Work session FY 2007 Budget – Preparing the Board to Rank |
| 3/3 | Mike Jaspin will get Board members trained on Ranking Tool |
| 3/3 | BCC can begin ranking program offers for Round #1 |
| 3/9 | Potential CIC public forum (TBD) |
| 3/10 | BCC deadline to finish ranking program offers for Round #1 |
| 3/11 | Potential CIC public forum (TBD) |
| 3/14 & 3/15 | BCC Work session FY 2007 Budget – Comparative Ranking with the Outcome Teams |
| 3/14 | Potential CIC public forum (TBD) |
| 3/15 | BCC can begin ranking program offers for Round #2 |
| 3/16 | Potential CIC public forum (TBD) |
| 3/24 | BCC deadline to finish ranking program offers for Round #2 |

We'll be talking about this very briefly tomorrow. Please let me know if you have any questions

Thanks,
Karyne

2/28/2006

Key to Budget Map Symbols

MCSO Sworn Personnel



Corrections Chief Deputy



Captain - Jail Commander



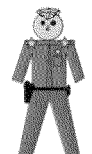
Lieutenant (Lt)



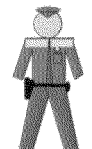
Sergeant
(Sgt) 1.0 FTE



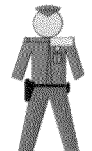
Corrections Deputy



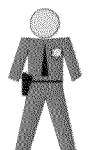
Law Enforcement (LE)
Chief Deputy



Captain LE



Lieutenant LE



Law Enforcement (LE)
Sergeant (Sgt)



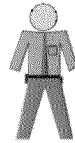
LE or Civil Deputy



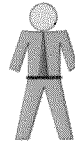
LE Detective

All figures are gender, racial and ethnic neutral

MCSO Non-Sworn Personnel



Manager of a unit within
MCSO



Supervisor of a unit within
MCSO



Supervisor of FSO and EPT
units within MCSO



Corrections
Counselors



Corrections
Tech
2.00 FTE



Chaplain



Equipment/ Property
Techs (EPTs)
Includes Buyer,
Sewing Specialist &



Facility Security
Officers



Support Personnel
Records Techs
Payroll
Fiscal
OAs



HR Staff

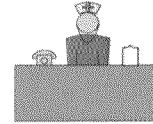


IT
1.0 FTE

Non-MCSO Staff



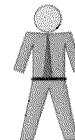
DCJ, Corrections Health or
Mental Health
Program
Counselors



Corrections Health
Nurses



Police Bureau Staff



DCJ Program
Manager



DCJ Staff

Other



K-9 Active Duty Dogs



Offenders that are housed
in jails. The number of
Offenders is indicative of
the number of beds
available for that unit.



Offenders that are arrested
and in the booking process.



Offender Arrested

Key to Map Symbols



Denotes Medical Services



Designates 100 % External Funding Source(s)



Designates 50 % up to 100% External Funding Source(s)



Designates under 50 % External Funding Source(s)



24 x 7 Twenty -four hours/seven days a week



8 x 5 Eight hours/five days a week



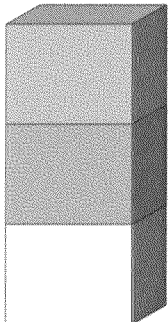
16 x 7 Sixteen hours/seven days a week



16 x 5 Sixteen hours/five days a week



Court mandated services, or services for the Court. This includes those mandates by a Judge.



A block with a colored facing is not scalable

A block with a Wine colored facing represents Administrative Support, i.e. Human Resources, Fiscal, etc.

A block with a white colored facing is scalable

Law Enforcement Purchasing Plan

FY 06/07 Budget Offerings
Offers are subject to change



Multnomah
County Sheriff's
Office

PROGRAM GROUP
All 60024
Total FTE - 153.05
Total Budget - \$18,221,312

Blocks in White are Scalable
Left to right to purchase, and right to left to scale down.

2006/07 FY Program Offer Codes

OFFER SET THREE
Offer 60028 thru 60033
FTE 15.80
Costs \$2,009,501

Contracted / Grant Services

60029 \$628,362

Domestic Violence/
Elder Abuse
Protection
Program Enhancement

Deputies
4.0 FTE

60030 \$447,975

Tri Met

Deputies
4.0 FTE

100% \$ 100%

60031 \$112,312

Gang Task
Force

Deputy
1.00 FTE

100% \$ 100%

60032 \$150,000

Human
Trafficking
Task Force

Deputy
1.00 FTE

100% \$ 100%

60033 \$425,852

Metro
Services

Deputies
2.0 FTE

CD
1.8 FTE

100% \$ 100%

60028 \$245,000

Alarms

Alarms/
Permits
1.0 FTE

100% \$ 100%

Purchasing Order

OFFER SET TWO
Offer 60024E-H
& 60027
FTE 55.50
Costs \$8,687,460

Safe Communities

Patrol Admin & Support

Captain
1.0 FTE

Sergeants (Sgt)
Shift Supervisors
6.00 FTE

Lieutenant
1.0 FTE

Fleet EPT
1.0 FTE

Records Techs
2.00 FTE

Evidence Property
EPT
1.0 FTE

60024E \$5,580,079

6.8% \$ 6.8%

Patrol East Side

Patrol
Deputies
24.54 FTE

K-9

60024F \$861,089

Detective Unit

Sgt
1.0 FTE

Detective
Unit
4.0 FTE

60024G \$1,092,955

Special Investigations Unit

Sergeant
1.0 FTE

Deputies
5.0 FTE

Special Investigations
Support
Investigative Tech
1.0 FTE

K-9

5.4% \$ 5.4%

60024H \$879,046

School Resource Officers

Deputies A
1.5 FTE

Deputies B
0.75 FTE

60027A \$194,687

Patrol West Side

Patrol
Deputies
5.46 FTE

60027B \$79,604

New Offer

Base Offer
OFFER SET ONE
60024A-D
& 60005,60035
FTE 81.75
Costs \$7,524,351

County-wide Safe Communities

60024C \$685,780

County-wide Investigations

- Child Abuse
- Jail investigations
- JTTF

Sgt
1.0 FTE

Sgt-ROCN
1.0 FTE

Detective
Unit
2.0 FTE

Detective
Support
1.0 FTE

0.73% \$ 0.73%

River Patrol Support

Fleet Maintenance
Tech
1.00 FTE

60024D \$1,997,089

River Patrol Columbia

Sergeant
1.0 FTE

Deputies
6.0 FTE

Columbia

30.8% \$ 30.8%

River Patrol Willamette

Deputies
4.75 FTE

Willamette

60005

MCSO Training

Corrections
Lieutenant (Lt)
1.0 FTE

Corr.
Sergeant
1.00 FTE

LE Deputy
1.00 FTE

OASr
2.0 FTE

CD
1.00 FTE

Enforcement Support Records (Warrants/Extraditions/Protective Orders)

Enforcement
Support Manager
(Records/Alarms/Support)
1.0 FTE

Records
Supervisors
2.0 FTE

Records Techs
15.0 FTE

OA2s
2.0 FTE

60012

Civil Process

Senior
Civil Deputies
2.0 FTE

Civil Deputies
Mental Health
2.0 FTE

Civil Deputies
7.0 FTE

LE Deputies
8.0 FTE

Civil Support
4.0 FTE

60024A \$4,619,776

7.9% \$ 7.9%

Concealed Handgun Permits

Concealed
Handgun licenses
3.0 FTE

60024B \$221,706

77.9% \$ 77.9%

Core Enforcement Administration

LE Chief
Deputy
1.0 FTE

Captain
1.0 FTE

Lieutenant (Lt)
1.0 FTE

Reserves
SAR
Volunteer
Sgt 1.0 FTE

60035

Enforcement Support

EPT
Supervisor
1.0 FTE

Radios
EPT
1.0 FTE

Administrative Support

HR
1.0 FTE

Payroll
1.0 FTE

Fiscal
2.0 FTE

IT
2.0 FTE



Costs include FTE,
M&S, and ISRs

- 24 x 7 Twenty-four hours/seven days a week
- 8 x 5 Eight hours/five days a week
- 16 x 7 Sixteen hours/seven days a week



Part of the State Court
System or mandated
by the Courts

SAR – Search And Rescue

ROCN – Regional Organized Crime and Narcotics Task Force



Designates 100 % External Funding Source(s)



Designates 50 % up to 100% External Funding Source(s)



Designates under 50 % External Funding Source(s)



Corrections Purchasing Concept Map

FY 06/07 Budget Offerings
Offers are subject to change

Blocks in White are Scalable
Left to right to purchase, and right to left to scale down.

TOTALS ALL JAILS
MCDC, MCIJ and WAPATO
Beds 2,209
FTE – 560.90
Budget \$74,402,713
Budget includes 6 months of
Wapato Operations

Wapato Totals
Beds 525
FTE – 123.40
Budget \$ 9,921,174
Costs for 6 months
Does not include
Corrections Health

Wapato - Program Offer 60026 E
Beds 100
Cost \$ 1,198,044
FTE 16.56

Wapato - Program Offer 60026 D
Beds 100
Cost \$ 888,541
FTE 11.10

Wapato - Program Offer 60026 C
Beds 100
Cost \$ 887,791
FTE 11.10

Wapato - Program Offer 60026 B
Beds 75
Cost \$ 4,167,663
FTE 46.06

Wapato – Base Offer Program Offer 60026 A
Beds 150
Cost \$ 2,779,134
FTE 37.58

MCIJ Totals
Beds 1,014
FTE* – 217.13
Budget \$33,098,119
*FTE does not include
Inmate Workcrews

MCIJ - Program Offer 60022 I
Beds 114
Cost \$ 1,521,309
FTE 9.10

Inmate Workcrews
Program Offer 60025
Cost \$ 2,339,208
FTE 15.20

MCIJ - Program Offer 60022 G & H
Beds 171
Cost \$ 4,837,868
FTE 30.66

MCIJ - Program Offer 60022 E & F
Beds 232
Cost \$ 5,509,231
FTE 35.12

MCIJ - Program Offer 60022 B-D
Beds 337
Cost \$ 5,486,312
FTE 31.94

MCIJ – Base Offer Program Offer 60022 A
Beds 160
Cost \$15,743,399
FTE 110.31

MCDC Totals
Beds 676
FTE – 220.87
Budget
\$31,383,420

MCDC - Program Offer 60021 H & I
Beds 156
Cost \$ 3,636,290
FTE 24.84

MCDC - Program Offer 60021 F & G
Beds 156
Cost \$ 3,911,605
FTE 26.66

MCDC - Program Offer 60021 D & E
Beds 156
Cost \$ 5,735,496
FTE 37.47

MCDC - Program Offer 60021 B & C
Beds 156
Cost \$ 4,645,541
FTE 28.08

MCDC – Base Offer Program Offer 60021 A
Beds 46
Cost \$ 13,454,488
FTE 103.82

Booking Services Totals
FTE – 137.84
Budget \$19,313,274

Recog at Classification
Program Offer 60008
Cost \$1,047,475
FTE 8.28

Population Management Unit
Mental Health
Program Offer 60020C
Cost \$241,510
FTE 2.00

Population Management Unit
Furlough Supervision Program
Program Offer 60020B
Cost \$352,358
FTE 3.00

Population Management Unit
Matrix
Program Offer 60020A
Cost \$207,211
FTE 3.00

Booking Records
Program Offer 60011
Cost \$3,379,894
FTE 27.00

Inmate Property
Program Offer 60009
Cost \$2,600,961
FTE 9.00

Gresham Temp Hold
Program Offer 60016C
Cost \$147,447
FTE 1.04

Booking Services & Classification
Base Offer Program Offer 60016 A & B
Cost \$11,336,418
FTE Total 84.52

Inmate Programs
Program Offer 60017
Cost \$2,641,253
FTE is designated in
MCDC and MCIJ offers

Inmate Welfare & Commissary
Program Offer 60019
Cost \$2,336,000
FTE 4.0
Other FTE in MCDC & MCIJ Offers

Court Services Totals (Includes Offers 60018A & B and 60015)
FTE – 84.05
Budget \$7,888,862

Court Services -Court Room Security
Program Offer 60039
Cost \$264,523
FTE 2.0

Court Services – Facility Security Libraries
Program Offer 60014B
Cost \$2,386,870
FTE 6.50

Court Services – Juvenile Justice Center
Program Offer 60014A
Cost \$1,827,531
FTE 5.90

Offender Transport
Program Offer 60015
Cost \$2,672,082
FTE 18.00

Court Services & Security Facility Security Gresham Court
Program Offer 60018B
Cost \$1,183,045
FTE 14.45

Court Services & Security Base Offer Program Offer 60018A
Cost \$4,033,735
FTE 39.20

Court Services Security Unit

FY 06/07 Budget Offerings
Offers are subject to change



Multnomah
County Sheriff's
Office

Blocks in White are Scalable
Left to right to purchase, and right to left to
scale down.

MCSO Staff
Funding is thru Libraries
Program Offer 60014B
Costs \$ 2,386,870
FTE 6.5

Facility Security Libraries

Facility Security Libraries

Main Library
Midland

FSO
6.5 FTE

MCSO Staff
Funding is thru DCJ
Program Offer 60014A
Costs \$1,827,531
FTE 5.90

Juvenile Justice Center

Court Services/ Public Safety LE



Deputies
2.0 FTE

Facility Security Unit

FSO
FTE 3.9

Program Groups
60018 and 60015
Total Cost \$7,888,862
Total FTE 71.65

OFFER SET THREE
Program Offer 60015
Cost \$2,672,082
FTE 18.00

Offender Transport System

Transport Admin/Support

Sergeants
1.0 FTE

EPT
Fleet
1.0 FTE

Transport--Court

CD
8.0 FTE

Transport

Transport-- Institutional/Medical

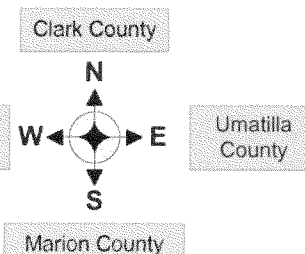
CD
6.0 FTE

Transport

Transport--HUB

CD
2.0 FTE

Transport



Purchasing Order

OFFER SET TWO
Program Offer 60018B
Cost \$1,183,045
FTE 14.45

Justice Center

Court Room Security & In-Custody Offender Management

Floor Escorts
7.0 FTE

Building Security

FSO
FTE 4.85

Facility Security Gresham Court

FSO
2.6 FTE

Base Offer
OFFER SET ONE
Program Offer 60018 A
Cost \$4,033,735
FTE 39.20
(FTE does not include New Offer
60039)

New Offer
60039
Cost \$264,523
FTE 2.0

Court Room Security & In-Custody Offender Management

Floor Escorts
2.0 FTE

Court House Security

Central Court House

Court Room Security & In-Custody Offender Management

Court House Jail Holding
6.0 FTE
70 Offender Capacity

Floor Escorts
12.0 FTE

Desk Officer
1.0 FTE

Court Services/ Public Safety

LE Sergeants
1.0 FTE

LE Deputies
3.0 FTE

Building Security

FSO
FTE 11.2

Core Court Services Administration

Captain
1.0 FTE

Sergeants
1.0 FTE

Administrative Support

Administrative
Supervisor
FSOs
FTE 1.0

HR
1.0 FTE

IT
1.00 FTE

Costs include
FTE, M&S, and
ISRs

- 24 x 7 Twenty-four hours/seven days a week
- 8 x 5 Eight hours/five days a week
- 16 x 7 Sixteen hours/seven days a week
- 16 x 5 Sixteen hours/five days a week

- LE – Law Enforcement Deputy
- CD – Corrections Deputies
- FSO – Facility Security Officer



Part of the State Court System or mandated by the Courts

100% \$ 100%

Designates 100 % External Funding Source(s)

75% \$ 75%

Designates 50 % up to 100% External Funding Source(s)

35% \$ 35%

Designates under 50 % External Funding Source(s)

Booking Unit

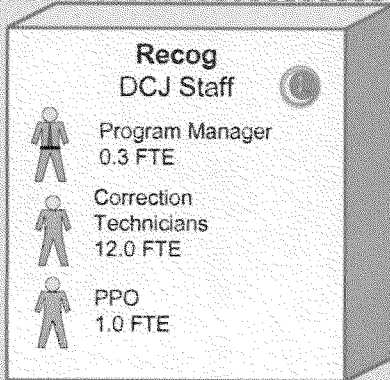
FY 06/07 Budget Offerings
Offers are subject to change
Blocks in White are Scalable



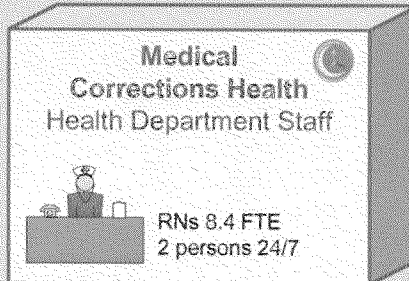
Multnomah
County Sheriff's
Office

Non-MCSO Programs and non-MCSO Staff that contribute to the Booking and Release Process

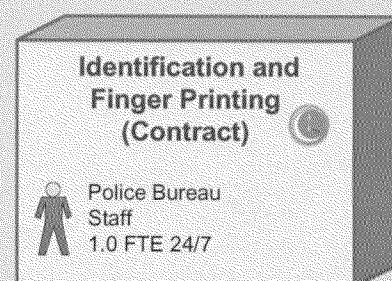
Program Offer 50068 (DCJ)
(FY 07)
Estimated Cost \$ 1,342,173
FTE 13.3



Program Offer 40026 (Health)
Corrections Health Detention
Center/Reception
(FY 07)
Estimated Cost \$ 972,619
FTE 6.3



Program Offer 60034 (MCSO)
Estimated Cost \$ 212,262
FTE 1.00
Contract with City of Portland;
Cost included in Corrections
Admin Budget.



Core Booking Admin/Support/Operations

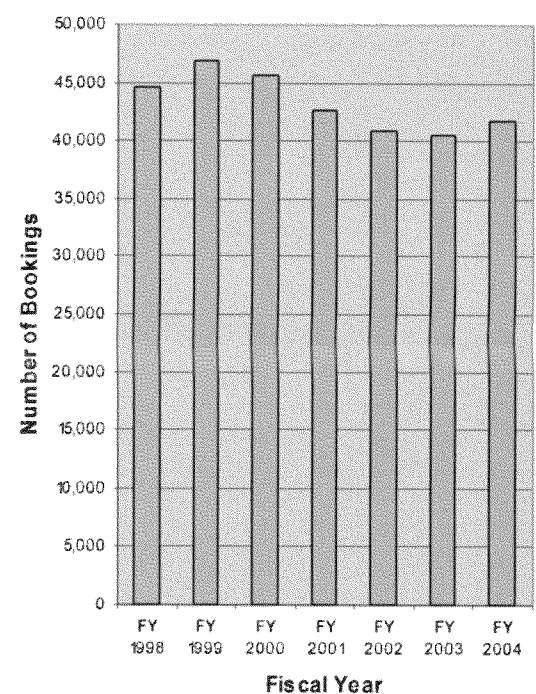
Booking / Release are not scalable within the current client population

TOTAL BOOKING OFFER
INCLUDING ALL PROGRAM OFFERS
Total Costs \$19,313,274
Total FTE 137.84

BASE OFFER

Booking Total (Offers 60016 A, B & C and Offer 60020A)
Costs \$11,691,076
Costs does not include Offers: 60008, 60009, 60011, 60020 B & C
FTE 88.56
FTE does not include Offers: 60008, 60009, 60011, 60020 B & C

Number of Bookings per year



60008 – Recog at Classification
Cost \$1,047,475
FTE 8.28

New Offer

60020 C Population Management Unit--Mental Health
Cost \$241,510
FTE 2.00

Enhancement

60020 B Population Management Unit--Furlough Supervision Program
Cost \$352,358
FTE 3.00

Enhancement

60020 A Population Management Unit--Matrix
Cost \$207,211
FTE 3.00

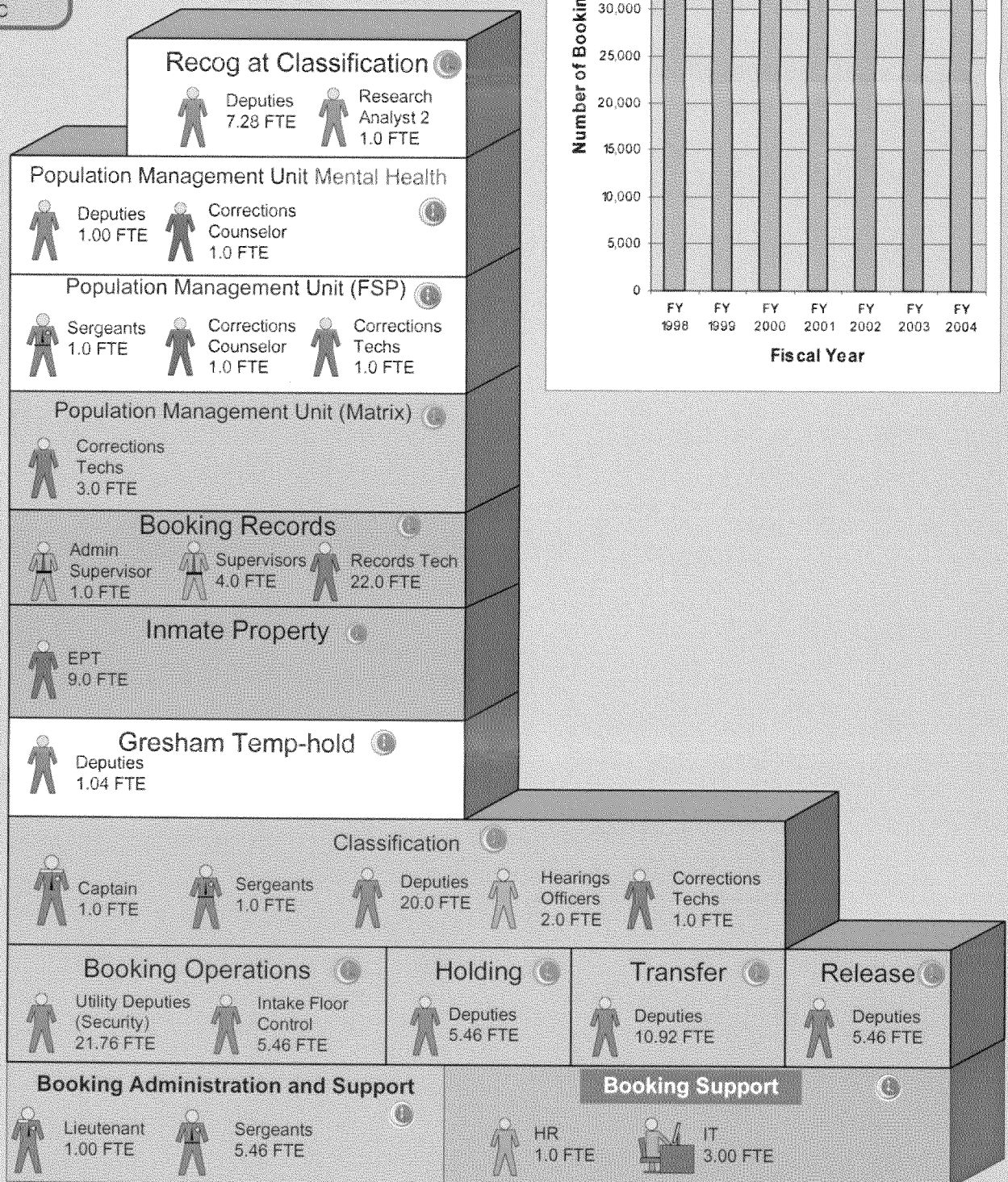
60011 – Booking Records
Cost \$3,379,894
FTE 27.00

60009 – Inmate Property
Cost \$2,600,961
FTE 9.00

60016 C – Gresham Temp-hold
Cost \$147,447
FTE 1.04

60016 B - Classification
Cost \$3,659,390
FTE 25.00

60016 A Booking Operations
Cost \$7,677,028
FTE 59.52



Costs include FTE,
M&S, and ISRs

- 24 x 7 Twenty-four hours/seven days a week
- 8 x 5 Eight hours/five days a week
- 16 x 7 Sixteen hours/seven days a week



Deputies – Corrections Deputies

MCDC Jail Purchasing Plan



Multnomah
County Sheriff's
Office

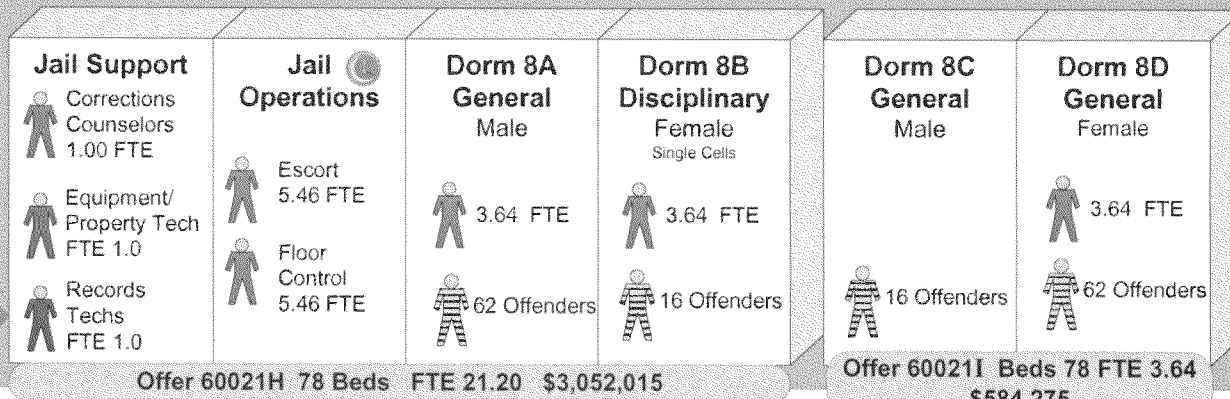
FY 06/07 Budget Offerings
Offers are subject to change

Blocks in White are Scalable
Left to right to purchase, and
right to left to scale down.

PROGRAM GROUP
Total Offer 60021
Total Beds - 670
Total FTE - 220.87
Total Budget - \$31,383,420

OFFER SET FIVE

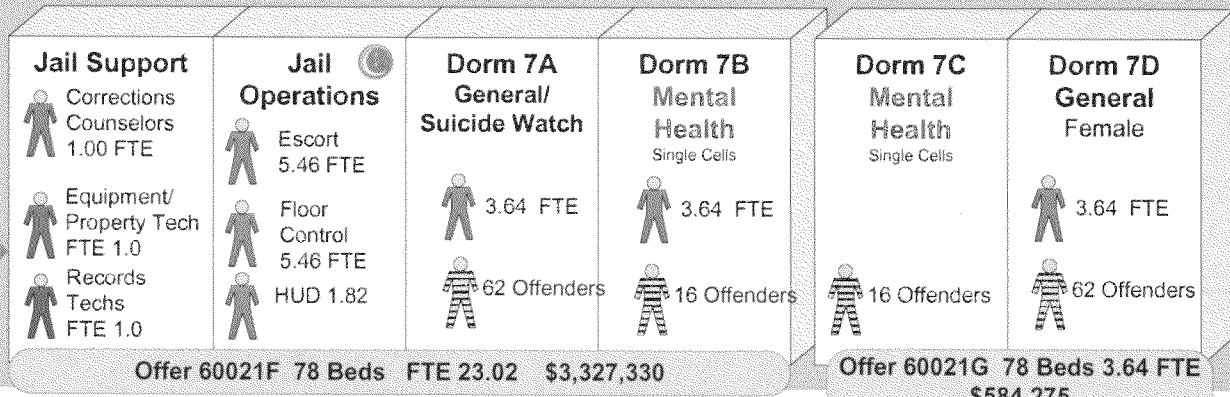
Offer 60021 H & I
Beds 156
FTE 24.84
Cost \$3,636,290



Purchasing Order

OFFER SET FOUR

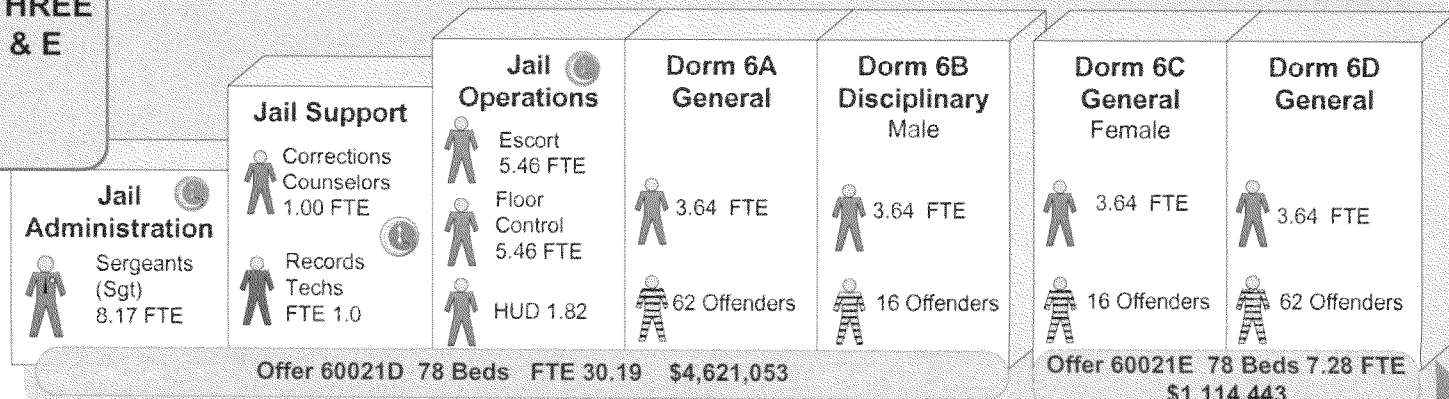
Offer 60021 F & G
Beds 156
FTE 26.66
Cost \$3,911,605



Purchasing Order

OFFER SET THREE

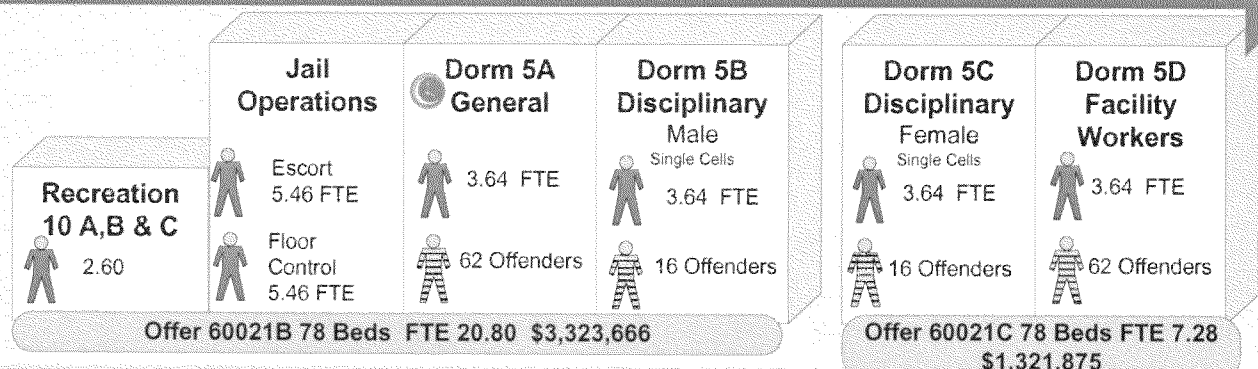
Offer 60021 D & E
Beds 156
FTE 37.47
Cost \$5,735,496



Purchasing Order

OFFER SET TWO

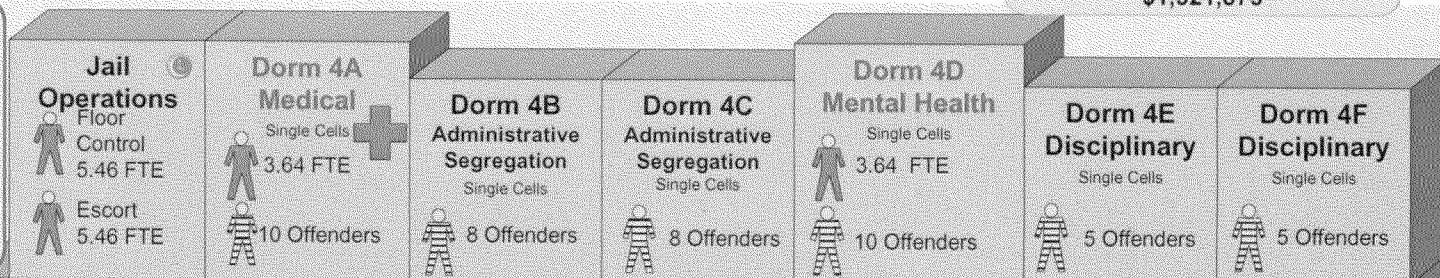
Offers 60021 B & C
Beds 156
FTE 28.08
Cost \$4,645,541



BASE OFFER OFFER SET ONE

Offer 60021A
Beds 46
FTE 103.82
Cost \$13,454,488

39.4% \$ 39.4%



Core Jail Operations
 Master Jail Control 10.92 FTE

Core Jail Services

Medical Clinic

Medical Clinic 1.30 FTE

Medical Transport 1.30 FTE

Transport

Maintenance 1.30 FTE

Arraignment Court

Court Escort/ Holding 2.60

Core Jail Administration

Captain - Jail Commander 1.0 FTE
 Lieutenant (Lt) Executive 1.0 FTE
 Lieutenant (Lt) Shift Supervisors 3.0 FTE
 Administrative Sgt 1.0 FTE
 OA Sr 1.0 FTE
 Sergeants (Sgt) Supervisors of units. 9.90 FTE

Core Jail/Corrections Support

Corrections Chief Deputy 1.0 FTE
 Manager Correction Counselors 1.0 FTE
 Corrections Counselors 5.00 FTE
 Chaplain 1.0 FTE

Manager Correction Records 1.0 FTE
 Records Techs FTE 2.0
 OA 2 Records FTE 1.0
 Facility Security Officers FTE 14.3

Manager Aux Services Unit 1.0 FTE
 Laundry Supervisor 1.0 FTE
 Equipment/Property Techs FTE 12.0
 Buyer 1.0 FTE
 OA Sr 1.0 FTE

Administrative Support

HR 2.0 FTE
 Payroll 2.0 FTE
 Fiscal 2.0 FTE
 IT 2.0 FTE

Costs include
FTE, M&S,
and ISRs

100% \$ 100%

75% \$ 75%

35% \$ 35%

Designates 100 % External Funding Source(s)

Designates 50 % up to 100% External Funding Source(s)

Designates under 50 % External Funding Source(s)

24 x 7 Twenty-four hours/seven days a week

8 x 5 Eight hours/five days a week

16 x 7 Sixteen hours/seven days a week

Program Group
60022 Totals
Total Beds 1,014
Total FTE 217.13*
Total Costs \$33,098,119*

Inverness Jail Purchasing Plan

FY 06/07 Budget Offerings
 Offers are subject to change

Blocks in White are Scalable
 Left to right to purchase, and right to left to scale down.



Multnomah
 County Sheriff's
 Office

Purchasing Order

OFFER SET FIVE

Offer 60022- I
 Beds - 114
 FTE 9.10
 Cost \$1,521,309

**Dorm 1
 General**

5.46 FTE
 57 Offenders

**Dorm 2
 General**

3.64 FTE
 57 Offenders

60022 I Beds 114 FTE 9.10
 \$1,521,309

OFFER SET FOUR

Offer 60022- G & H
 Beds - 171
 FTE 30.66*
 Cost \$4,837,868*

Offer 60025
 Corrections
 Workcrews
 \$2,339,208

Inmate Workcrews
 Sgt 1.00 FTE
 14.20 FTE
 68.5% \$ 68.5%

**East Jail
 Administration**

Lieutenant
 (Lt)
 1.0 FTE

Jail Support

Records
 Techs
 FTE 2.0
 Corrections
 Counselor
 4.00 FTE

**East Jail
 Operations**

Escorts
 5.46 FTE
 East Jail
 Control
 5.46 FTE

**Dorm 3
 General**

3.64 FTE
 57 Offenders
 100% \$ 100%

**Dorm 4
 General**

5.46 FTE
 57 Offenders

**Dorm 5
 General**

3.64 FTE
 57 Offenders

60022 G Beds 57 FTE 16.10 \$3,241,187

60022 H Beds 114 FTE 9.10
 \$1,596,681

OFFER SET THREE

Offer 60022- E & F
 Beds - 232
 FTE 35.12
 Costs \$5,509,231

Jail Support

Corrections
 Counselors
 FTE 3.0
 Records
 Techs
 FTE 2.0
 Office
 Assistants
 FTE 1.0

**Jail
 Administration**

Sergeants
 (Sgt)
 5.46 FTE

**Jail
 Operations**

Processing
 Control
 5.46 FTE

**Dorm 6
 General**

5.46 FTE
 58 Offenders

**Dorm 7
 General**

3.64 FTE
 58 Offenders

**Dorm 8
 General**

5.46 FTE
 58 Offenders

**Dorm 9
 General**

3.64 FTE
 58 Offenders

60022 E Beds 116 FTE 26.02 \$4,111,856

60022 F Beds 116 FTE 9.10
 \$1,397,375

Purchasing Order

OFFER SET TWO

Offers 60022- B - D
 Beds - 337
 FTE* 31.94
 Cost \$5,486,312
 0.59% \$ 0.59%

**Dorm 12
 General
 Female**

5.46 FTE
 75 Offenders

**Dorm 13
 Mental Health**

9.10 FTE
 65 Offenders

60022 B Beds 140 FTE 14.56
 \$2,539,427

**Dorm 14
 Mental Health**

Single Cells
 MH Counselor
 1.00 FTE
 9.10 FTE
 65 Offenders

60022 C Beds 143 FTE 13.74
 \$2,310,578

**Dorm 15
 General**

Single Cells
 3.64 FTE
 78 Offenders

**Dorm 16
 Disciplinary
 Male**

Single Cells
 1.82 FTE
 31 Offenders

60022 D Beds 54 FTE 3.64
 \$636,307

**Dorm 17
 Disciplinary
 Female**

Single Cells
 1.82 FTE
 23 Offenders

Base Offer

OFFER SET ONE

Offer 60022 - A
 Beds - 160
 FTE 110.31
 Cost \$15,743,399
 47.3% \$ 47.3%

Core Jail Operations

Processing
 Control
 5.46 FTE
 Jail Control
 10.92 FTE
 Escorts
 16.38 FTE
 Visiting
 3.64 FTE

Core Jail Administration

Captain -
 Jail Commander
 1.0 FTE
 Lieutenant (Lt)
 Shift Supervisors
 3.0 FTE
 Sergeants (Sgt)
 Supervisors various work units.
 12.48 FTE

Kitchen
 3.64 FTE
 Kitchen
 Services
 Maintenance
 1.30 FTE

Manager
 Corrections Counselors
 1.0 FTE
 Corrections
 Counselors
 FTE 7.0
 Corrections
 Techs
 FTE 2.0

Core Jail Services

Medical Clinic
 Medical
 Clinic
 1.30 FTE

Core Jail Support

Operations Supervisor
 Aux Services
 1.0 FTE
 Equipment/
 Property Techs
 FTE 5.0
 OA 2s
 (Records/Counselor)
 FTE 2.0

**Dorm 10
 General**

5.46 FTE
 75 Offenders

**Dorm 11
 General**

3.64 FTE
 75 Offenders

**Dorm 18
 Medical**

3.64 FTE
 10 Offenders

Medical
 Transport
 1.30 FTE

Transport

Administrative Support

Payroll
 2.0 FTE
 HR
 2.0 FTE
 Fiscal
 2.0 FTE
 IT
 1.0 FTE

Costs include FTE,
 M&S, and ISRs

* Does not include FTE or
 costs for Workcrews,
 Program Offer 60025

24 x 7 Twenty-four hours/seven days a week
 8 x 5 Eight hours/five days a week
 16 x 7 Sixteen hours/seven days a week

Dorm 3 in Red is purchased in part by City of
 Portland System wide contribution

100% \$ 100%

Designates 100 % External Funding Source(s)

75% \$ 75%

Designates 50 % up to 100% External Funding
 Source(s)

35% \$ 35%

Designates under 50 % External Funding Source(s)

Program Group
Total Beds - 525
Total FTE - 123.40
Total MCSO Budget \$ 9,921,174.24
 Totals with Corrections Health
 FTE - 137.75
 Costs - \$11,740,200

Wapato Jail Purchasing Plan

FY 06/07 Budget Offerings
 Offers are subject to change

Budget is for 6 months starting January 01, 2007
 Blocks in White are Scalable
 Left to right to purchase, and right to left to scale down.



Multnomah
 County Sheriff's
 Office

Floor 3

OFFER SET FIVE

Offer 60023E

Beds 100
 FTE 16.56
 Costs \$1,198,044

Totals with Corrections Health
 FTE - 16.91
 Costs - \$1,306,832

Corrections Health

FTE 0.35
 Costs \$108,788

Jail Support

Corrections Counselor 1.00 FTE
 Records Techs 1.00 FTE

Jail Operations

5.46 FTE

Dorm 5 General

5.46 FTE
 50 Offenders

Dorm 6 General

3.64 FTE
 50 Offenders

Purchasing Order

Floor 2

OFFER SET FOUR

Offer 60023 D

Beds 100
 FTE 11.10
 Costs \$ 888,541

Totals with Corrections Health
 FTE - 13.35
 Costs - \$1,165,768

Corrections Health

FTE 2.25
 Costs \$277,227

Jail Support

Corrections Counselor 1.00 FTE
 Records Techs 1.00 FTE

Dorm 3 General

5.46 FTE
 50 Offenders

Dorm 4 General

3.64 FTE
 50 Offenders

Floor 1

OFFER SET THREE

Offer 60023 C

Beds 100
 FTE 11.10
 Costs \$887,791

Totals with Corrections Health
 FTE - 14.85
 Costs - \$1,330,192

Corrections Health

FTE 3.75
 Costs \$442,401

Jail Support

Corrections Counselor 1.00 FTE
 Records Techs 1.00 FTE

Dorm 1 General

5.46 FTE
 50 Offenders

Dorm 2 General

3.64 FTE
 50 Offenders

Purchasing Order

OFFER SET TWO

Offer 60023 B

Beds 75
 FTE 46.06
 Costs \$ 4,167,663

Totals with Corrections Health
 FTE - 52.91
 Costs - \$5,000,136

Corrections Health

FTE 6.85
 Costs \$832,473

Core Jail Operations

Processing 5.46 FTE
 Escort 5.46 FTE

Core Jail Services

Medical Clinic
 Transport

Medical Clinic 1.30 FTE
 Transport 1.30 FTE
 Maintenance 1.30 FTE

Dorm 9 General

5.46 FTE
 75 Offenders

Core Jail Administration

Captain - Jail Commander 1.0 FTE
 Sergeants Lt Relief 1.68 FTE

Lieutenant (Lt) Shift Supervisors 2.0 FTE
 Admin Sergeant 1.00 FTE
 Shift Sergeants 5.46 FTE

Core Jail Support

Manager Correction Counselors 1.0 FTE
 Corrections Tech 2.00 FTE

Corrections Counselor 1.00 FTE
 Office Assistants 1.00 FTE

Facility Security Officers FTE 3.64
 Records Techs FTE 2.0

Administrative Support

HR 1.0 FTE
 Payroll 1.0 FTE

Fiscal 1.0 FTE
 IT 1.0 FTE

Purchasing Order

Base Offer One OFFER SET ONE

Offer 60023 A

Beds 150
 FTE 38.58
 Costs \$ 2,779,135

Totals with Corrections Health
 FTE 39.73
 Costs \$2,937,272

Corrections Health

FTE 1.15
 Costs \$158,137

Dorm 7 General

5.46 FTE
 75 Offenders

Dorm 8 General

3.64 FTE
 75 Offenders

Core Jail Administration

Lieutenant (Lt) Jail Commander 1.0 FTE

Shift Sergeants (Sgt) 5.46 FTE

Facility Security Officers FTE 3.64

Corrections Counselor 2.00 FTE

Equipment/Property Techs 1.00 FTE

Core Jail Operations

Central Jail Control 5.46 FTE

Escort 10.92 FTE

Costs include: FTE,
 M&S, ISRs and
 Admin & Support


- 24 x 7 Twenty-four hours/seven days a week
- 8 x 5 eight hours/five days a week
- 16 x 7 sixteen hours/seven days a week

Total bookings for
FY 04/05 - 42,785
Daily Average - 117

Booking Administration

1.0 FTE
Executive Lieutenant
Booking Manager

Sergeants
Booking
5.46 ETE

Sergeant
Classification
1.00 FTE 

Intake determines initial identity and arrest information, searches offender

8.4 FTE for Two RNs

Medical –
Corrections
Health Staff

Booking area has four stations. Offenders are called to the Stations based on availability

The proper classification of offenders helps to ensure offender and staff safety while in the Jail system.

After completing all four stations the offender is sent to either housing at MCDC or MCIJ or released

Multnomah
County Sheriff's
Office

Classification, Housing & Population Management

Deputies
18.0 FTE

Transfer Process

Transfer Area
All Offenders move through this system for either placement or release

Transfer Deputies
10.92 FTE

Placement
10.92 FTE

Placement Area
10.92 FTE

Placement Office
10.92 FTE

Release
10.92 FTE

Release Area
10.92 FTE

Release Office
10.92 FTE


Housed

Jail

Release Reasons include:

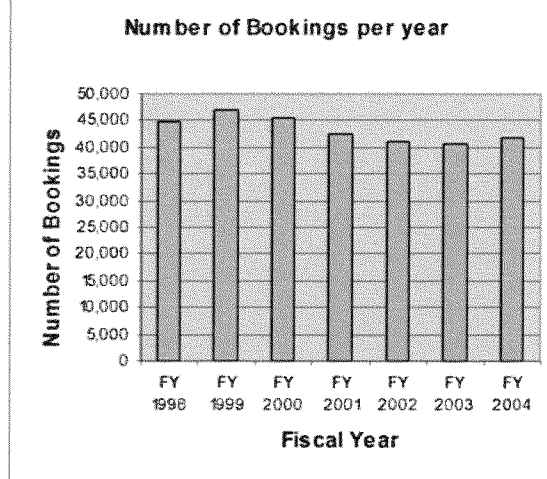
- Bail
- Recog
- Pre-trial supervision
- End of sentence
- Matrix
- Cite and ID
- Post-Arrestment
- Not Guilty or other court release
- Sentenced to Prison

Release Deputy
5.46 FTE

 All released offenders must go thru a defined process coordinated by the Release Deputy

May be released to
Pre-Trial Supervision
Program

RELEASE



Contract Portland Police
Bureau Staff - Identification &
Finger printing
1.0 FTE 24/7


Support Staff

Classification


Inmate Property




Booking Records

Administrative



Hearings
Officers
2.0 FTE

 Corrections
Techs
3.0 FTE

 Supervisor
1.0 FTE EPT
9.0 FTE

Shift Supervisors
4.0 FTE





Records
Techs
FTE 22.0

 HR
1.0 FTE IT
3.0 FTE

Offenders can be Matrix released or released via bail anytime within the booking and housing process

24 x 7 Twenty -four
hours/seven days a week

 8 x 5 eight hours/five days a week

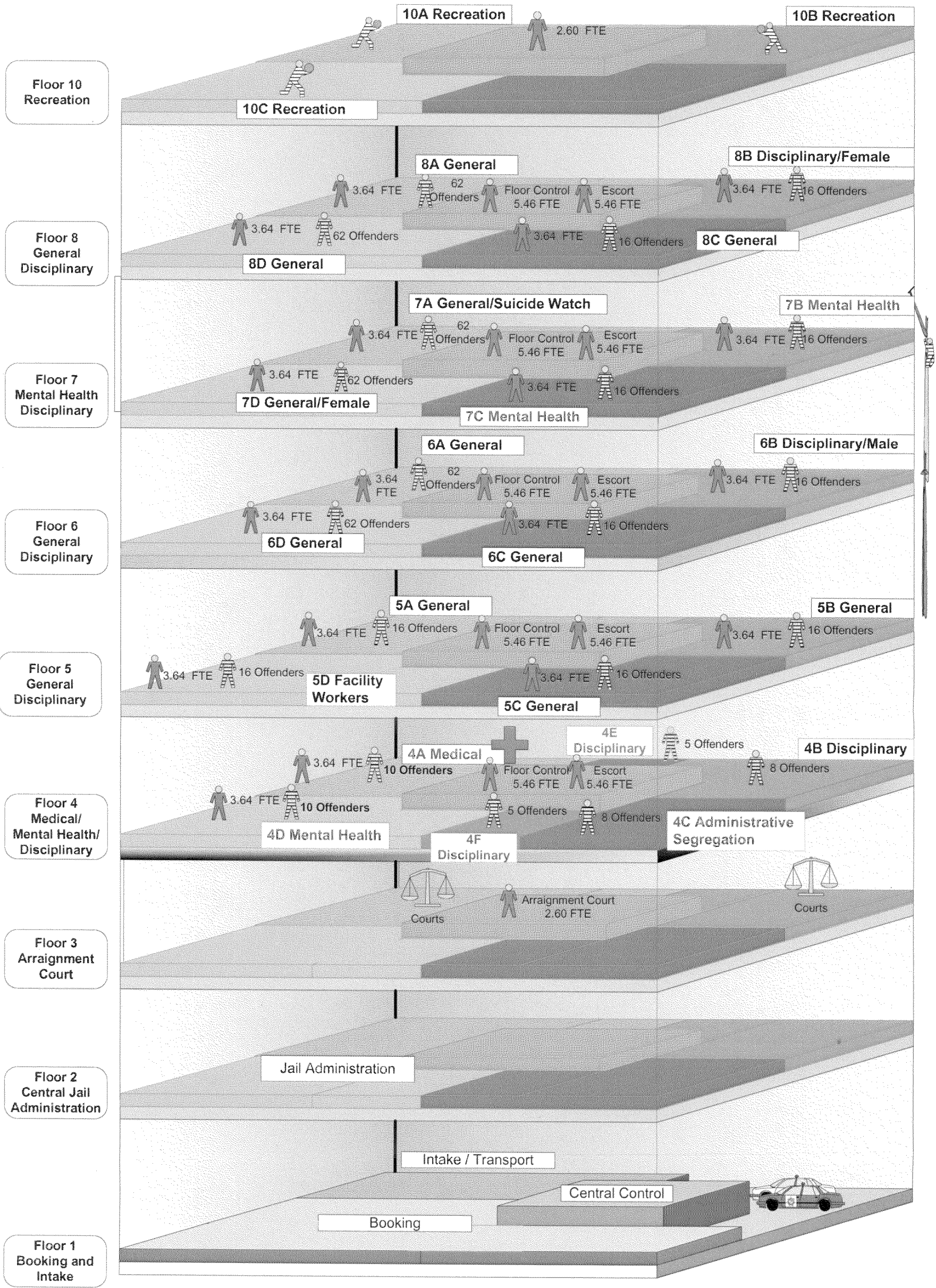
 16 x 7 eight hours/
seven days a week

Total MCSO FTE* – 136.84
(*Includes new offers)

MCDC Conceptual Map



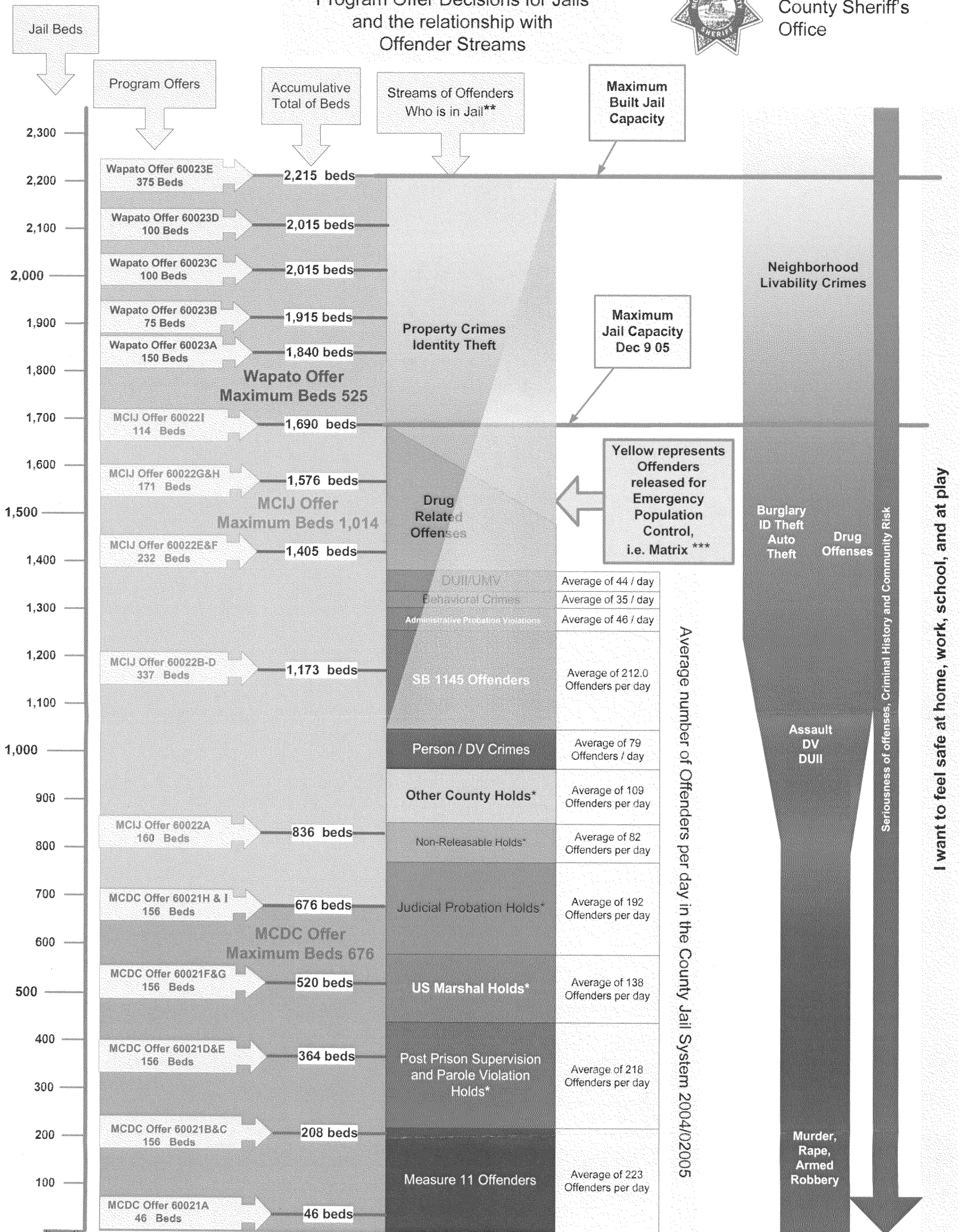
Multnomah
County Sheriff's
Office



Representative Illustration
of the
Program Offer Decisions for Jails
and the relationship with
Offender Streams



Multnomah
County Sheriff's
Office



*The population making up Holds in the Jail system include persons that were originally arrested for both felonies and misdemeanors crimes

** Who is in the jails, is a complex formula involving the Judicial System, the corrections system, and the post and pre-trial supervision programs. The diagram above shows a relational map of the purchase decisions and is not meant to be a comprehensive analysis of the jail population.

*** This based on current Bed availability. Who is released for population control is also a complex formula involving the Judicial System, the corrections system, and the post and pre-trial supervision programs. The representation shown above, is representative of who is released and is not comprehensive.



Multnomah County District Attorney's Office

MISSION

To provide the citizens of Multnomah
County with fair, timely, and
cost-effective justice services.

DISTRICT ATTORNEY'S OFFICE

- The District Attorney's Office works ***collaboratively*** and ***cooperatively*** with its public safety partners to maintain a ***balanced, fair*** and ***effective*** system, based on the ***stream of offenders*** strategy, that protects the citizens of Multnomah County and reduces the crime rate.
- ***Holding offenders accountable***, protecting children, bringing a sense of justice to the victims of crime and innovative programs that reach out and ***engage citizens*** in the development of ***crime prevention and protection strategies*** are the core themes that run throughout the program offers submitted by the District Attorney's Office.
- Thirteen program offers have been submitted to the Safety Priority.
\$20,063,592 total cost (includes administration and support)
- Two program offers have been submitted to the Basic Needs Priority.
\$3,971,084 total cost (includes administration and support)
- Responding to Request for Offers that:
 - Hold Offenders Accountable
 - Demonstrate Safety System components that work effectively together
 - Identify and engage relevant communities in defining public safety needs
 - Intervene early to keep juveniles out of the public safety system

I WANT TO FEEL SAFE AT HOME, WORK, SCHOOL, AND AT PLAY

(Factors Identified For Safety Priority)

Major Factor

Public Safety System

- Offender Accountability
- Agency Collaboration
- Juvenile Intervention
- Treatment Service continuum

Major Factor

Social Conditions

- Available Employment
- Quality Education
- Available Healthcare
- Affordable Housing

Major Factor

Communities

- Violence/drug free schools
- Engaged Community
- Emergency Preparedness
- Well Maintained/lighted Neighborhoods
- Visible Public Safety System

District Attorney Programs and Factors Affected

- 15008- **Felony Trial Unit A-Property-** Offender Accountability, Agency Collaboration, Visible Public Safety System
- 15009- **Felony Trial Unit B-Drugs-** Offender Accountability, Agency Collaboration, Violence/Drug Free Schools, Visible System
- 15010- **Felony Trial Unit C-Gangs-** Offender Accountability, Agency Collaboration, Visible System
- 15011- **Felony Trial Unit D- Violent Person Crimes-** Offender Accountability, Agency Collaboration, Visible System
- 15012- **Felony Pre-Trial-** Offender Accountability, Agency Collaboration, Visible System
- 15013- **Investigations-** Offender Accountability, Agency Collaboration, Visible System
- 15014- **Juvenile Court Trial Unit-** Offender Accountability, Juvenile Intervention, Violence/Drug free Schools, Agency Collaboration, Engaged Community
- 15015A- **Domestic Violence Unit-** Offender Accountability, Agency Collaboration, Visible System
- 15015B- **Domestic Violence Trial Unit-Elder Abuse and Gun DV-** Offender Accountability, Agency Collaboration, Visible System
- 15016- **MDT-Child Abuse-** Offender Accountability, Juvenile Intervention, Violence/Drug free Schools, Agency Collaboration, Engaged Community
- 15017- **Misdemeanor/Community Court-** Offender Accountability, Agency Collaboration, Engaged Community, Visible System
- 15018- **Neighborhood DA-** Engaged Community, Visible System, Offender Accountability, Agency Collaboration
- 15007- **Medical Examiner-** Visible Public Safety System, Agency Collaboration

ALL MULTNOMAH COUNTY RESIDENTS AND THEIR FAMILIES SHOULD BE ABLE TO MEET THEIR BASIC NEEDS.

(Factors Identified For Basic Needs Priority)

Major Factor

Care

- Prevention and Early Intervention
- Primary Care
- Medications
- Chronic Care
- Emergency Care
- Specialty Care

Major Factor

Behavior

- Personal/Family Safety
- Alcohol, Tobacco and other drug use
- Sexual Behavior
- Exercise/Nutrition
- Money Management

Major Factor

Housing

- Affordable Housing
- Stable and Livable Housing
- Transitional Housing
- Supportive Housing
- Emergency Housing
- Affordable Utilities

Major Factor

Income & Food

- Adequate Income
- Affordable Nutritious Food
- Dependent Care
- Food Access/Security
- Workforce Development
- Education

District Attorney's Office Programs and Factors Affected

- 15020- Child Support Enforcement-** Primary Care (Insurance), Stable and Livable Housing, Adequate Income, Dependent Care
- 15019- Victims Assistance-** Personal/Family Safety, Emergency Housing Needs, Emergency Living Needs, Education

FISCAL YEAR 2005 ACCOMPLISHMENTS

- **Felony trial units- 10,215 cases reviewed**

The Property Crime unit- 3,138 cases reviewed

The Drug Crime unit- 3,442 cases reviewed

The Domestic Violence unit- 942 cases reviewed

- **Misdemeanor trial units - 21,644 cases reviewed**
- **The Domestic Violence unit- 2,531 misdemeanor and 695 violation of restraining order cases reviewed**
- **The Victims Assistance Program- \$1,557,741 victims restitution collected**
- **Child Support Enforcement- \$31.6 million collected**
- **Juvenile Delinquency- 4,610 cases reviewed**
- **Juvenile Dependency- 793 cases involving 1,122 children**
- **Termination of Parental Rights- 137 children freed for adoption**



BCC Briefing



Budget Briefing

March 1-2, 2006

FY 2007

Budget cover designed by
Rodney Gibbs, Administrative Assistant
Multnomah County Budget Office



SAVER

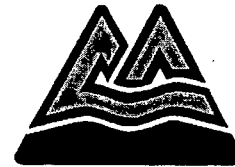


FY 2007 Priority Budget Process
MULTNOMAH COUNTY OREGON

3/1/2006

8:30 a.m. – 12:00 p.m.

Boardroom



Agenda BCC Briefing

1. Opening Comments – Diane Linn (5 min.)
2. Where We Are –
 - a. Review of the Work Plan
 - i. **Step 1 -Confirm Fiscal Parameters, Priorities (11/20/05) - Done**
 - ii. **Step 2 – Outcome Teams Develop Results Maps, Strategies and Indicators for Using Multnomah County Resources (11/22/05) - Done**
 - iii. **Step 3 –Departments Develop Program Offers for Each Priority (1/27/06) - Done**
 - iv. Step 4 – Offers Ranked by Outcome Teams Based on Contribution to Priority Area (2/28/06)
 - v. Step 5 – Board Ranks Offers Based on their Contribution to Priority (03/24/06)
 - vi. Step 6 – Chair develops Executive Budget (05/04/06)
 - vii. Step 7 – Board reviews, modifies and adopts County Budget (06/22/06)
3. The Purpose of Today's Worksession - To prepare the BCC to Rank Program Offers – Dave Boyer, Karyne Dargan, PSG (5 min.)
4. Things to Consider When Reviewing Program Offers – PSG (5 min)
 - Is the offer for a discrete program showing specific results for specific customers?
 - Is it clear how the Program Offer will help County reach its priority (e.g. can you see the link to map, selection strategy and Request for Offers)?
 - Is it clear how performance will be measured?
 - Program offer template review (backfill, one-time-only and scaling)
5. Refresher on Results Map, Indicators, and Presentations by Departments on Program Offers.

- ***SAFETY - I want to feel safe at home, work, school, and at play*** - (120 min total)
 - Summarize Strategies and RFO's - Becky Porter (10 min)
 - Department Program Offer -
 - The context, approach and connection to priority, RFO's
 - Contributions to Priority Outcome
 - Specific customers addressed, results & performance expected
 - What's different about these offers from the status quo is
 - Why this approach represents best value/ dollar?
 - Department Presenting on Program Offers:
 - Sheriff's Office (15 min.)
 - District Attorney's Office (15 min)
 - Community Justice (15 min.)
 - Health Department (10 min.)
 - Questions on Other Program Offers (30 min)

- ***ACCOUNTABILITY - I want my government to be accountable at every level*** - (50 min total)
 - Summarize Strategies and RFO's - Bob Thomas, Christian Elkin (10 min)
 - Department Program Offer -
 - The context, approach and connection to priority, RFO's
 - Contributions to Priority Outcome
 - Specific customers addressed, results & performance expected
 - What's different about these offers from the status quo is
 - Why this approach represents best value/ dollar
 - Department Presenting on Program Offers:
 - Citizen Involvement Committee (10 min)
 - County Management (10 min)
 - Community Services (10 min)
 - Questions on Other Program Offers (10 min)

- ***THRIVING ECONOMY - I want Multnomah County to have a thriving economy*** - (25 total min)
 - Summarize Strategies and RFO's - Doug Butler (5 min)
 - Department Program Offer -
 - The context, approach and connection to priority, RFO's
 - Contributions to Priority Outcome
 - Specific customers addressed, results & performance expected
 - What's different about these offers from the status quo is
 - Why this approach represents best value/ dollar
 - Department Presenting on Program Offers:
 - Strategic Investment Program (5 min)
 - Community Services (5 min)
 - County Management (5 min)
 - Questions on Other Program Offers (5 min)

3/2/2006
8:30 a.m. – 12:00 p.m.
Boardroom

Agenda BCC Briefing

1. Opening Comments – Diane Linn (5 min.)
2. Purpose of Today's Worksession - To Prepare the BCC to Rank Program Offers – Dave Boyer, Karyne Dargan, PSG (5 min)
3. Refresher on Results Map, Indicators, and Presentations by Departments on Program Offers.
 - ***BASIC NEEDS - I want all Multnomah County residents and their families to have their basic living needs met*** - (90 min total)
 - Summarize Strategies and RFO's – Kathy Tinkle, Tricia Tillman (10 min)
 - Department Program Offer –
 - The context, approach and connection to priority, RFO's
 - Contributions to Priority Outcome
 - Specific customers addressed, results & performance expected
 - What's different about these offers from the status quo is
 - Why this approach represents best value/ dollar?
 - Department Presenting on Program Offers:
 - County Human Services (15 min)
 - Health Department (15 min)
 - Department of School & Community Partnerships (15 min)
 - Community Justice (15 min)
 - Questions on Other Program Offers (20 min)
 - ***SCHOOL SUCCESS - I want all children in Multnomah County to succeed in school*** - (90 min total)
 - Summarize Strategies and RFO's - Vailey Oehlke, Mike Waddell (10 min)
 - Department Program Offer–
 - The context, approach and connection to priority, RFO's
 - Contributions to Priority Outcome...
 - Specific customers addressed, results & performance expected
 - What's different about these offers from the status quo is
 - Why this approach represents best value/ dollar
 - Department Presenting on Program Offers:
 - Department of School & Community Partnerships (15 min)
 - County Human Services (15 min)
 - Health Department (15 min)
 - Library (15 min)
 - Questions on Other Program Offers (20 min)

- ***VIBRANT COMMUNITIES - I want to have clean, healthy neighborhoods with a vibrant sense of community*** - (30 min total)
- Summarize Strategies and RFO's - Doug Butler (5 min)
 - Department Program Offer–
 - The context, approach and connection to priority, RFO's
 - Contributions to Priority Outcome
 - Specific customers addressed, results & performance expected
 - What's different about these offers from the status quo is
 - Why this approach represents best value/ dollar
 - Department Presenting on Program Offers:
 - Commission on Children & Families (5 min)
 - Library (10 min)
 - Community Services (5 min)
 - Questions on Other Program Offers (5 min)

4. Wrap-Up & Next Steps



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

Board Clerk Use Only

Meeting Date: _____
Agenda Item #: _____
Est. Start Time: _____
Date Submitted: _____

BUDGET MODIFICATION: -

Agenda Title: FY 2006 Budget Process – Preparing the Board to Rank Program Offers

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

| | | | |
|------------------------|--|------------------------|---------------|
| Date Requested: | March 1, 2006 | Time Requested: | 3.5 hours |
| Department: | DCM | Division: | Budget Office |
| Contact(s): | Karyne Dargan, Dave Boyer | | |
| Phone: | 503-988-3312 | Ext. | 22457 |
| | | I/O Address: | 503/5/531 |
| Presenter(s): | Dave Boyer, Karyne Dargan, Mark Campbell, Laurie Ohmann (Public Strategies Group), Outcome Team Members and Department Heads and staff | | |

General Information

1. What action are you requesting from the Board?

This work session will offer the Board a first chance to hear about the FY 2007 budget program offers that have been submitted in each priority area. The purpose of the work session is to deepen Countywide knowledge of priority maps, selection strategies, requests for offers (RFO's) and departmental program offers.

2. Please provide sufficient background information for the Board and the public to understand this issue.

The County is in the second year of priority-based budgeting. It wants to assure that it delivers results that matter most to citizens at the price citizens are willing to pay. In completing this budget priority-setting process, the County also wants to prepare itself to set priorities and focus the budget on results in FY 2007 and beyond.

This will not be a traditional budget balancing exercise. The County desires to pursue a process that answers the question "With the money we have, how can we best use our available resources to

achieve the results that matter most to our citizens?" The focus will be on what to keep, not on what to cut. The County has hired the Public Strategies Group (PSG) to facilitate the development of the priority-based budget process to use for the sunset of the ITAX and in years to come.

3. Explain the fiscal impact (current year and ongoing).

N/A—Board work session only.

4. Explain any legal and/or policy issues involved.

N/A—Board work session only.

5. Explain any citizen and/or other government participation that has or will take place.

The budget priority-setting process has included public participation. Departmental CBAC's have been working hard on reviewing and providing input to departmental program offers. Each Outcome Team has a CBAC member on it and there are several community forums have been held to date, and additional public hearings and community forums have been scheduled at various times during the upcoming months.

Required Signatures

**Department/
Agency Director:**

_____ **Date:** 02/14/05

Budget Analyst:

_____ **Date:** 02/14/05

Department HR:

_____ **Date:** _____

Countywide HR:

_____ **Date:** _____

Multnomah County Priorities, Strategies and Request for Offers Safety, Accountability and Thriving Economy

FY 2007 Budget
Last Updated February 16, 2006



| Priority | Selection Strategies/RFO's We are looking for program offers that... |
|---|--|
| <p>I want to feel safe at home, work, school, and at play.</p> <p>(Safety Team)</p> | <ol style="list-style-type: none"> 1. Hold offenders responsible and apply appropriate consequences. <ul style="list-style-type: none"> • <i>Identify populations served</i> • <i>Alternatives to incarceration (other than violent felons)</i> • <i>Reduce re-offense and recidivism</i> • <i>Demonstrate system balance</i> 2. Safety system components work effectively together. <ul style="list-style-type: none"> • <i>Collaborative approach – multi-jurisdictional</i> • <i>Continuum of funding for treatment</i> • <i>Shared resources and information</i> 3. Identify and engage relevant communities in defining public safety needs and developing crime prevention and protections programs. <ul style="list-style-type: none"> • <i>Identify and consider key stakeholders in program design & execution</i> 4. Keep juveniles out of the public safety system. <ul style="list-style-type: none"> • <i>Treatment and intervention</i> • <i>Prevention</i> • <i>Reduce delinquency and recidivism</i> • <i>Involve families and caregivers</i> 5. Treat drug/alcohol addiction and mental health issues. <ul style="list-style-type: none"> • <i>Evidence based addiction treatment</i> • <i>Mental health needs of addicted clients</i> • <i>Housing</i> • <i>Report alcohol and drug use characteristics</i> 6. Prepare, prevent and respond to emergencies <ul style="list-style-type: none"> • <i>Emergency prevention</i> • <i>Coordinated response</i> • <i>Education on the role of government and citizens</i> |

| Priority | Selection Strategies/RFO's We are looking for program offers that... |
|---|--|
| <p>I want my government to be accountable at every level.</p> <p>(Accountability Team)</p> | <ol style="list-style-type: none"> 1. Clear vision and direction through open and understandable decision making. <ul style="list-style-type: none"> • <i>Clear accessible processes that set vision, direction and priorities</i> • <i>Community discussions</i> • <i>Common County identity</i> • <i>Best practices to educate and inform citizens</i> • <i>Align County services with a continuum of government services</i> • <i>Customer voice in program development and direction</i> 2. Manage resources and service delivery cost effectively. <ul style="list-style-type: none"> • <i>Maximize use of existing assets</i> • <i>Measurable performance linked to core goals</i> • <i>Staff competencies to improve quality of customer service</i> • <i>Safe work environment</i> • <i>More bang for local buck</i> 3. Evaluate and streamline delivery of service through continuous improvement. <ul style="list-style-type: none"> • <i>Results based processes</i> • <i>Support and incentives to develop and implement innovative approaches to create savings or efficiencies</i> • <i>Interactive electronic access to County services and information</i> 4. Reliable information for decision making, improving and reporting results. <ul style="list-style-type: none"> • <i>Measurable results and performance evaluations that can be easily quantified and used in decision making</i> • <i>Reporting results</i> • <i>Focused evaluations</i> • <i>Collaborative approaches to measurement and performance reporting</i> |
| <p>I want Multnomah County to have a thriving economy.</p> <p>(Thriving Economy Team)</p> | <ol style="list-style-type: none"> 1. Champion the County's economic interests – "A Seat at the Table" <ul style="list-style-type: none"> • <i>Develop a clear economic strategy</i> • <i>Leverage the County's efforts in other areas</i> • <i>Living wage advocacy</i> 2. Do County Business Right <ul style="list-style-type: none"> • <i>Leverage local/state funds</i> • <i>Streamline business and reduce uncertainty</i> • <i>Leverage County's role in workforce development</i> 3. Retain existing and recruit new business <ul style="list-style-type: none"> • <i>Market the County to new businesses</i> • <i>Create incentives to attract business</i> • <i>Make County more cost competitive</i> |

Multnomah County Priorities, Strategies and Request for Offers Basic Living Needs, Education and Vibrant Communities

FY 2007 Budget
Last Updated February 16, 2006



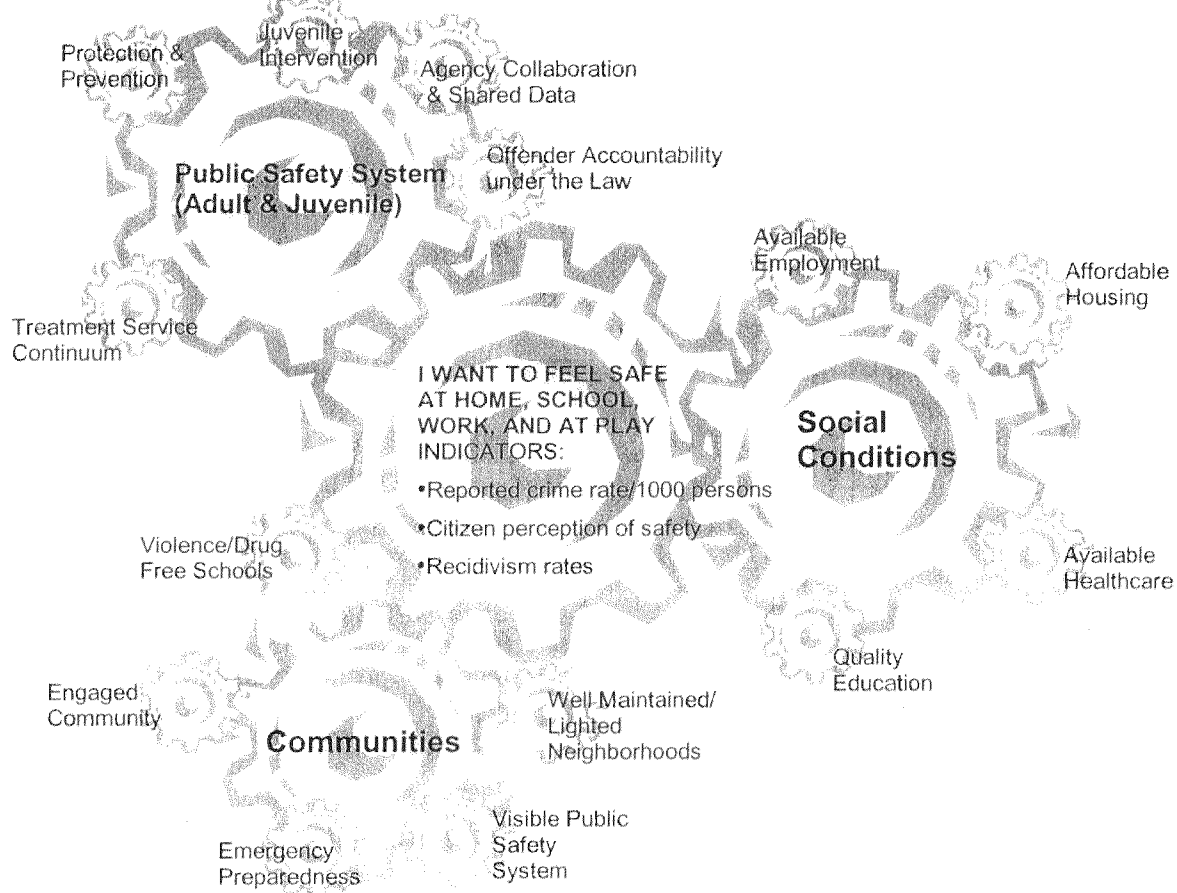
| Priority | Selection Strategies/RFO's We are looking for program offers that... |
|---|---|
| <p>I want all Multnomah County residents and their families to have their basic living needs met.</p> <p>(Basic Living Needs Team)</p> | <ol style="list-style-type: none"> 1. Provide intervention and coordination of services. <ul style="list-style-type: none"> • <i>Case management and crisis intervention to the most vulnerable</i> • <i>Information and referral to assure access to services</i> • <i>Prevent/address abuse and neglect of the most vulnerable</i> 2. Maintain a Healthy Community and Environment. <ul style="list-style-type: none"> • <i>Prevent or control the spread of communicable disease</i> • <i>Identify/reduce exposure to environmental hazards</i> 3. Assure care for vulnerable members of the community. <ul style="list-style-type: none"> • <i>Access to care and medications</i> • <i>Emphasize prevention and early intervention</i> • <i>Address chronic and urgent care needs</i> 4. Promote healthy behaviors. <ul style="list-style-type: none"> • <i>Empower people to avoid victimization, violence and injury and financial crises</i> • <i>Prevent misuse of alcohol, tobacco and drugs</i> 5. Assist vulnerable populations in obtaining permanent and livable housing. <ul style="list-style-type: none"> • <i>Lead to and keep people in supportive affordable and permanent housing</i> 6. Provide access to income and food to every member of our community. <ul style="list-style-type: none"> • <i>Help individuals/families maintain adequate income and sufficient nutrition</i> • <i>Provide food/income support for those unable to and in emergencies</i> |

| Priority | Selection Strategies/RFO's We are looking for program offers that... |
|---|---|
| <p>I want all children in Multnomah County to succeed in school.</p> <p>(Education Team)</p> | <ol style="list-style-type: none"> 1. Ensure the basic needs of children are met as they relate to school success. 2. Prepare children to learn directly or by assisting parents/caregivers <ul style="list-style-type: none"> <i>Needs should be met as they relate to food, housing, clothing, physical and mental health</i> <i>Support and educate parents/caregivers</i> <i>Provide culturally appropriate services and meet the school related needs of ELL youth (or parents/caregivers)</i> 3. Promote reading at grade level by third grade <ul style="list-style-type: none"> <i>Promote early reading through reading materials to youth who are at risk of not reading at grade level by 3rd grade</i> <i>Provide opportunities for children to participate in developmentally appropriate activities</i> <i>Promote parent literacy</i> 4. Promote student performance beyond the 5th grade targeting students performing below standards <ul style="list-style-type: none"> <i>Foster supportive relationships that enhance student's resilience and engagement in school</i> <i>Provide a range of additional learning opportunities/extracurricular activities that support academic success</i> 5. Bridge gaps and breakdown barriers to help all youth attend, engage in and succeed in school <ul style="list-style-type: none"> <i>Mitigate the negative effects of mobility on student achievement</i> <i>Keep students in productive and positive learning environment beyond the day for the purpose of improving student academic success</i> |
| <p>I want to have clean, healthy neighborhoods with a vibrant sense of community.</p> <p>(Vibrant Communities Team)</p> | <ol style="list-style-type: none"> 1. Champion a sustainable environment with clean healthy neighborhoods <ul style="list-style-type: none"> <i>Promote sustainability internally and as a regional stakeholder</i> 2. Provide places and promote opportunities for neighbors to connect <ul style="list-style-type: none"> <i>Provide public opportunities and/or spaces where neighbors can meet</i> 3. Promote literacy and lifetime learning <ul style="list-style-type: none"> <i>Provide literacy education programs</i> <i>Provide opportunities and resources for lifelong learning</i> 4. Provide a variety of cultural and recreational opportunities, particularly before and after school <ul style="list-style-type: none"> <i>Support local cultural and recreational programs</i> <i>Provide a place and appropriate activities for children after school</i> |

Safety

LAVERY

III. Map of Key Factors – Cause-effect map of factors that influence/produce the result





Welcome

2010-10-01 - Produced

Priority: Safety

| Code | Name | |
|--------|--|--|
| 10013A | Local Public Safety Coordinating Council | |
| 10018 | Courtroom Facilities Costs | |
| 10019 | DSS-Justice | |
| 10019B | DSS-Justice Enhanced | |
| 10045 | Court Appearance Notification System | |
| 15007 | Medical Examiner | |
| 15008 | Felony Trial Unit A- Property | |
| 15009 | Felony Trial Unit B- Drugs | |
| 15010 | Felony Trial Unit C- Robbery, Weapons, Gangs | |
| 15011 | Felony Trial Unit D- Violent Person Crimes | |
| 15012 | Felony Pre-Trial | |
| 15013 | District Attorney's Office- Investigations | |
| 15014 | Juvenile Court Trial Unit | |
| 15015A | Domestic Violence Trial Unit | |
| 15015B | Domestic Violence Trial Unit- Elder Abuse and Gun DV | |
| 15016 | Child Abuse Team- MDT | |
| 15017 | Misdemeanor Trial, Intake, Community Court | |
| 15018 | Neighborhood DA | |
| 21009 | Youth Gang Prevention | |
| 21010 | Diversion | |
| 21011 | DV Gang Intervention Project | |

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|--------|--|
| 21014 | Court Care |
| 21023A | Homeless Youth System |
| 25077 | Sexual Offense and Abuse Prevention Program |
| 25082 | A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services |
| 40016 | Emergency Medical Services |
| 40023 | Public Health Emergency Preparedness |
| 40025A | Corrections Health - Detention Center - 46 Beds 4th floor |
| 40025B | Corrections Health - Detention Center - 78 beds 5th floor A&B |
| 40025C | Corrections Health - Detention Center - 156 beds 7th floor |
| 40025D | Corrections Health - Detention Center - 156 Beds 8th floor |
| 40025E | Corrections Health - Detention Center - 78 beds 6th floor C&D |
| 40025F | Corrections Health - Detention Center - 78 beds 7th floor A&B |
| 40025G | Corrections Health - Detention Center - 78 Beds 7th floor C&D |
| 40025H | Corrections Health - Detention Center - 78 beds 8th floor A&B |
| 40025I | Corrections Health - Detention Center - 78 Beds 8th floor C&D |
| 40026 | Corrections Health - Detention Center - Reception |
| 40027A | Corrections Health - Donald E. Long 60 Beds |
| 40027B | Corrections Health - Donald E. Long 40 Beds |
| 40028A | Corrections Health - Inverness - 160 Beds 10,11,18 & Med Clinic |
| 40028B | Corrections Health - Inverness - 140 Beds Dorm 12 & 13 |
| 40028C | Corrections Health - Inverness - 285 Beds |
| 40028D | Corrections Health - Inverness - 54 beds Dorm 16&17 |
| 40028E | Corrections Health - Inverness - 116 beds dorm 6&7 |
| 40028F | Corrections Health - Inverness - 116 beds Dorm 8&9 |
| 40028G | Corrections Health - Inverness - 57beds Dorm 3 |

| | |
|--------|---|
| 40028H | Corrections Health - Inverness - 114 beds 4 & 5 |
| 40028I | Corrections Health - Inverness - 114 beds 1&2 |
| 40045 | Regional Emergency Preparedness |
| 40051 | Corrections Health - Nurse Training |
| 50010 | Juvenile Early Intervention Unit (EIU) |
| 50011 | Juvenile Assessment & Treatment for Youth and Families |
| 50013 | Juvenile Informal Intervention |
| 50014 | Juvenile Formal Probation Services |
| 50015 | Juvenile Gang Resource Intervention Team (GRIT) |
| 50017 | Juvenile Communities of Color Partnership |
| 50018 | Juvenile Sex Offender Probation Supervision |
| 50019 | Juvenile Sex Offender Residential Treatment |
| 50020 | Juvenile Multi-Systemic Treatment Therapy Team (MST) |
| 50021 | Juvenile Secure Residential A&D Treatment (RAD) |
| 50022 | Juvenile Accountability Programs |
| 50023A | Juvenile Detention Services - 48 Beds |
| 50023B | Juvenile Detention Services - 32 Beds |
| 50024 | Juvenile Latino Shelter Beds |
| 50025 | Adult Pretrial Supervision Program |
| 50026 | Adult Electronic Monitoring |
| 50027 | Adult Transition and Re-Entry Services |
| 50028A | Adult Offender Housing |
| 50028B | Adult Offender Housing Alternative Incarceration Transition Program |
| 50030A | Adult Field Services - Felony Supervision |
| 50030B | Adult Felony Supervision-Restore Current Staffing Level |

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| 50030C | Adult Felony Supervision - Maintain Community Supervision |
| 50031 | Adult Field Services - Misdemeanor Supervision |
| 50032A | Adult Domestic Violence/Deferred Sentencing |
| 50032B | Adult Domestic Violence Court |
| 50033 | Adult Family Supervision Unit |
| 50034 | Adult Sex Offender Treatment and Management |
| 50035 | Adult High Risk Drug Unit |
| 50036 | Adult Day Reporting Center |
| 50037 | Adult Londer Learning Center |
| 50038 | Adult Community Service - Formal Supervision |
| 50039 | Adult Community Service - Community Court & Bench Probation |
| 50040 | Adult and Juvenile Forest Project |
| 50041 | Adult Restorative Justice |
| 50042 | Adult Offender Mental Health Services |
| 50047 | Addiction Services-Adult Drug Court Program |
| 50049A | Addiction Services-Adult Offender Outpatient |
| 50049B | Addiction Services-Adult Offender Outpatient Alternative Incarceration Program |
| 50052A | Addiction Services-Adult Offender Residential |
| 50052B | Addiction Services-Adult Offender Residential Maintain Current Service Level |
| 50053 | Addiction Services-Adult Women Residential |
| 50054 | Addiction Services-Housing Services for Dependent Children |
| 50061 | Addiction Services-DUII Services |
| 50062 | Addiction Services-Jail/Community Transition Program |
| 50067 | DCJ Weed & Seed Pass Through |
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|--------|---|
| 50068 | Adult Recog Program |
| 60008 | MCSO Recog at Classification |
| 60015 | MCSO Transport |
| 60016A | MCSO Booking: Booking and Release |
| 60016B | MCSO Booking: Classification |
| 60016C | MCSO Booking: Gresham Temp Holding |
| 60018A | MCSO Court Services - Courthouse |
| 60018B | MCSO Court Services: Justice Center |
| 60019 | MCSO Inmate Welfare & Commissary |
| 60020A | MCSO Population Management Unit |
| 60020B | MCSO Population Management Unit: Furlough Supervision |
| 60020C | MCSO Population Management Unit: Mental Health |
| 60021A | MCSO MCDL Offer A |
| 60021B | MCSO MCDL Offer B |
| 60021C | MCSO MCDL Offer C |
| 60021D | MCSO MCDL Offer D |
| 60021E | MCSO MCDL Offer E |
| 60021F | MCSO MCDL Offer F |
| 60021G | MCSO MCDL Offer G |
| 60021H | MCSO MCDL Offer H |
| 60021I | MCSO MCDL Offer I |
| 60022A | MCSO MCIJ Offer A |
| 60022B | MCSO MCIJ Offer B |
| 60022C | MCSO MCIJ Offer C |
| 60022D | MCSO MCIJ Offer D |

| | |
|--------|---|
| 60022E | MCSO MCIJ Offer E |
| 60022F | MCSO MCIJ Offer F |
| 60022G | MCSO MCIJ Offer G |
| 60022H | MCSO MCIJ Offer H |
| 60022I | MCSO MCIJ Offer I |
| 60023 | MCSO Transport Vehicle |
| 60024A | MCSO LE: Civil Process |
| 60024B | MCSO LE: Concealed Handgun Permits |
| 60024C | MCSO LE: Countywide Investigations |
| 60024D | MCSO LE: River Patrol |
| 60024E | MCSO LE: Patrol East |
| 60024F | MCSO LE: Detectives |
| 60024G | MCSO LE: Special Investigations Unit |
| 60024H | MCSO LE: Patrol West |
| 60025 | MCSO Corrections Work Crews |
| 60026A | MCSO Wapato Jail Offer A |
| 60026B | MCSO Wapato Jail Offer B |
| 60026C | MCSO Wapato Jail Offer C |
| 60026D | MCSO Wapato Jail Offer D |
| 60026E | MCSO Wapato Jail Offer E |
| 60027A | MCSO School Resource Officers |
| 60027B | MCSO School Resource Officer: Corbett School District |
| 60028 | MCSO False Alarm Reduction Program |
| 60029 | MCSO Domestic Violence/Elder Abuse Protection |
| 60030 | MCSO TriMet Transit Police |

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| 60031 | MCSO Gang Task Force |
| 60032 | MCSO Human Trafficking Task Force |
| 60033 | MCSO Metro Services |
| 60036 | Drug and alcohol testing for inmates |
| 60037 | MCSO Digital Booking Recording System |
| 60038 | MCSO Wapato Jail: Mothball Costs for Facility |
| 60039 | MCSO Additional Court Guards |
| 72097 | Public Safety Bond Fund - Completion of Bond Fund Program Projects |
| 91009A | Emergency Management |
| 91009B | Emergency Management - Business Continuation Plan |

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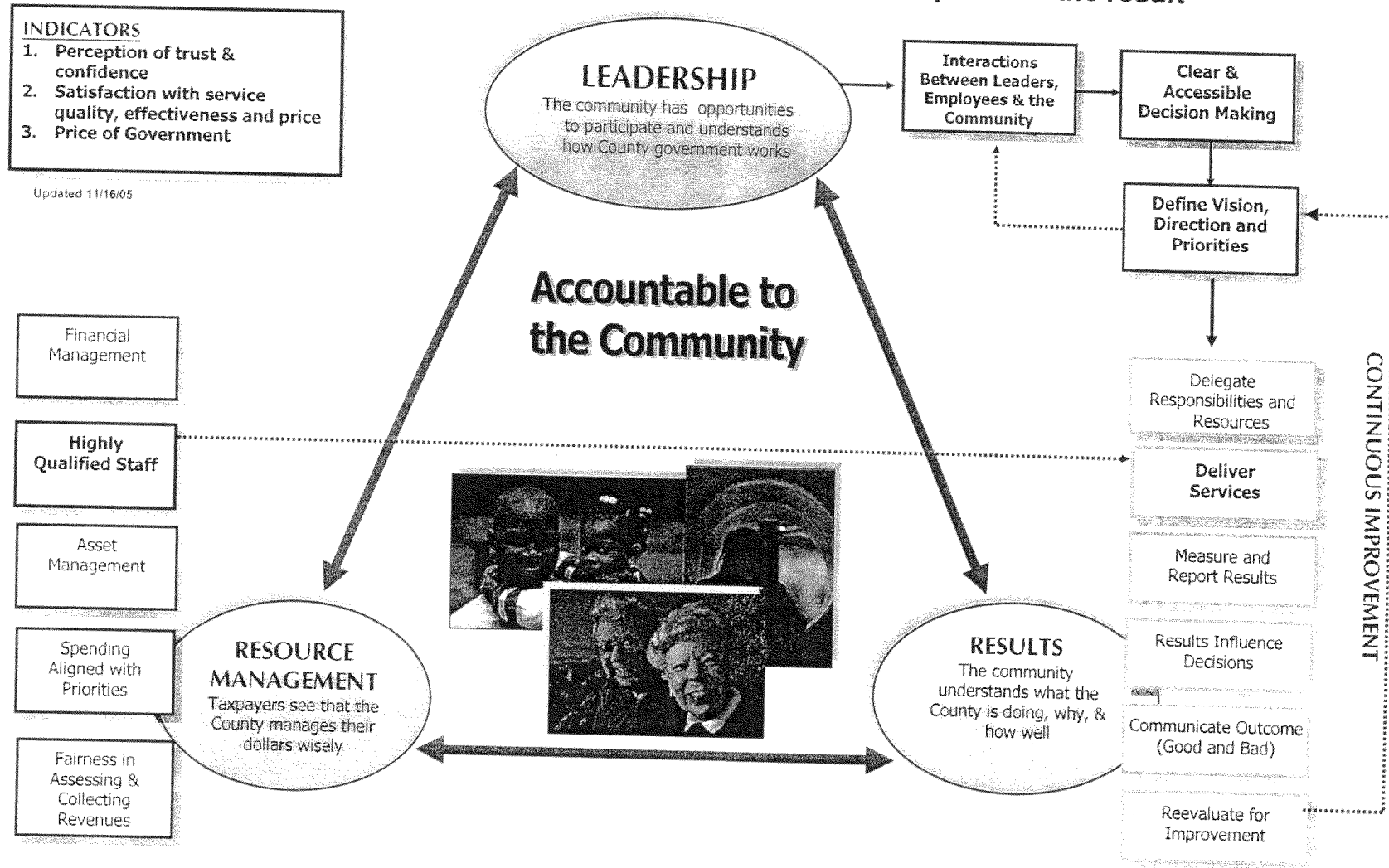
REVIEW



Accountability

www.multnomah.or.us/priorities

III. Map of Key Factors – Cause-effect map of factors that influence/ produce the result





Welcome

2.0.1.0 - Produ

Priority: Accountability

| Code | Name | |
|--------|--|--|
| 10000 | Chair's Office | |
| 10001 | BCC District 1 | |
| 10002 | BCC District 2 | |
| 10003 | BCC District 3 | |
| 10004 | BCC District 4 | |
| 10007 | Auditor's Office | |
| 10008 | Tax Supervising & Conservation Commission | |
| 10009A | CCFC Community Engagement | |
| 10009B | Youth Commission Enhancement | |
| 10009C | Youth Engagement & Cultural Competency Training | |
| 10011A | Public Affairs Office | |
| 10011B | PAO - Legislative Assistance | |
| 10012 | Cultural Diversity Conference | |
| 10014 | County Attorney's Office | |
| 10015A | Citizen Involvement Committee | |
| 10015B | Citizen Accountability- Additional Citizen Voices in County Government | |
| 10020 | Tax Revenue Anticipation Notes | |
| 10022 | Elders in Action | |
| 10029 | Centralized Boardroom Expenses | |
| 10030 | Capital Debt Retirement Fund | |
| 10031 | General Obligation Bond Sinking Fund | |

| | |
|--------|--|
| 10032 | PERS Pension Bond Sinking Fund |
| 10033 | Equipment Acquisition Fund |
| 10035 | Revenue Bonds |
| 10037 | Progress Board Parity |
| 10038 | Public Accountability -- Ombudsman Program |
| 10052 | Debt Reserve Cash Transfer |
| 10053 | Capital Improvement , Asset Preservation Loan |
| 10055 | Strategic Investment Fund |
| 10056 | BIT Stabilization Fund |
| 10058 | 211 Information & Referral |
| 25005 | DCHS Electronic Client Information System |
| 40020 | Vital Records |
| 40050 | Corrections Health - EMR |
| 60001 | MCSO Executive Budget |
| 60002 | MCSO Professional Standards |
| 72000B | Deputy Department Director |
| 72004A | General Ledger |
| 72004B | General Ledger - Enhanced Fiscal Compliance |
| 72005 | Accounts Payable |
| 72006A | Payroll |
| 72006B | Payroll - Enhanced training and auditing |
| 72007 | Central Procurement & Contracts Administration |
| 72008 | Retirement Programs |
| 72010 | Employee Benefits |
| 72011 | Health Promotion |

| | |
|--------|--|
| 72012 | Property Risk Program |
| 72013 | Liability Risk Program |
| 72014 | Workers' Compensation |
| 72015 | Loss Prevention/Safety |
| 72018A | Budget Office |
| 72018B | Performance Measurement and Planning |
| 72021 | A&T- Records Management |
| 72022 | A&T- Document Recording & Records Storage/Retrieval |
| 72023 | A&T- Property Tax Collection |
| 72024 | A&T- Marriage License / Domestic Partner Registry |
| 72025 | A&T-Board of Property Tax Appeals |
| 72026 | A&T-Property Assessment- Special Programs |
| 72027 | A&T-Property Assessment - Commercial |
| 72028 | A&T-Property Assessment - Business Personal Property |
| 72029 | A&T-Property Assessment - Residential |
| 72032A | A&T Business Application Systems Enhancements |
| 72032B | A&T Business Application Systems Upgrade |
| 72035 | SAP Integrated Information System |
| 72036 | Personal Income Tax Collection (ITAX) |
| 72037 | Tax Administration (Non-Itax) |
| 72041 | Treasury |
| 72044 | Facilities Maintenance & Operations |
| 72045 | Facilities Operations - Pass Through Expenses |
| 72046 | Facilities Real Estate Portfolio Management |
| 72047 | Facilities Property Management |

| | |
|--------|---|
| 72049 | Facilities Capital Improvement Program (CIP Fund) |
| 72050 | Facilities Capital Improvement Program (CIP Fund) OTO #1 |
| 72051 | Facilities Capital - Asset Preservation (AP Fund) |
| 72052 | Facilities Capital Improvement Program (CIP fund) OTO #2 |
| 72058 | Fleet Services |
| 72059 | Records Section |
| 72060 | Electronic Services |
| 72061 | Distribution Services |
| 72062 | Materiel Management |
| 72067 | IT - Telecommunications Services |
| 72068 | IT - Desktop Services & Helpdesk |
| 72069 | IT - Wide Area Network Services |
| 72070 | IT - Customer Advocacy |
| 72071A | IT - Application Services |
| 72071B | IT-Application Services Enhanced |
| 72072 | IT - Asset Management |
| 72073A | IT - Disaster Recovery (Option 1) |
| 72073B | Diaster Recovery (Option 2) |
| 72073C | Disaster Recovery (Option 3) |
| 72074 | IT - Information Security |
| 72075 | IT - Public Access to County Services |
| 72087 | Central Human Resources Talent Development |
| 72088 | Central Human Resources Affirmative Action, Diversity, Equity & Cultural Competency |
| 72089 | Central Human Resources Classification, Compensation and Employment Services |
| | |

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|--------|--|
| 72090 | Central Human Resources Employee and Labor Relations |
| 72091 | Central Human Resources Unemployment Insurance |
| 72093 | Central Human Resources Process Automation |
| 80023 | Theft Detection System |
| 91008A | Elections |
| 91012 | County Surveyor's Office |
| 95000B | Contingency - ITAX Sunset |

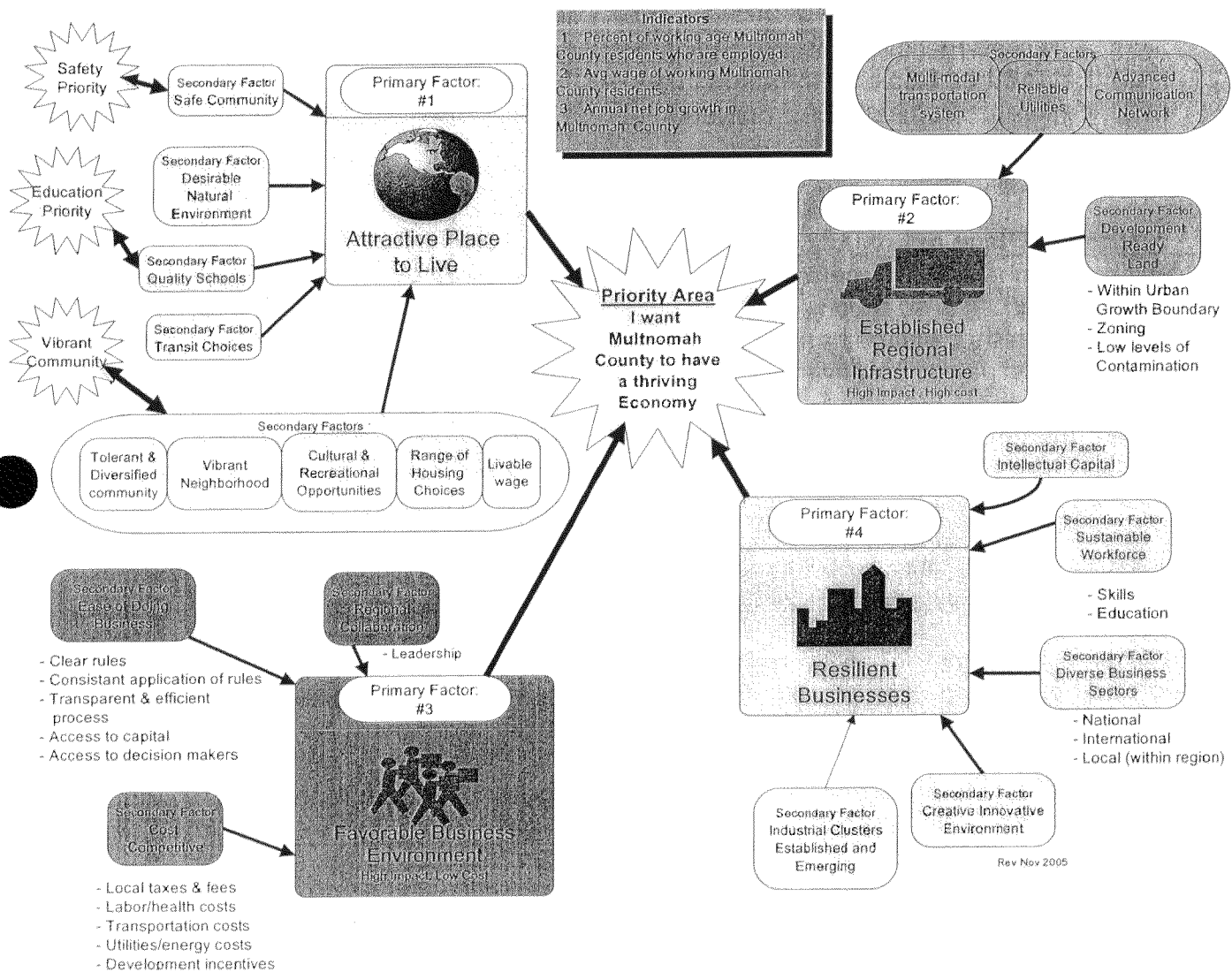
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PROPERTY



III. Map of Key Factors – Cause-effect map of factors that influence/produce the result



The map identifies four primary causal factors we believe influence this priority. The ability of Multnomah County government to provide support for these factors may be limited in some cases. For example, we heard from two regional economists that the cost of doing business in Portland and Multnomah County is higher than it is in



Welcome

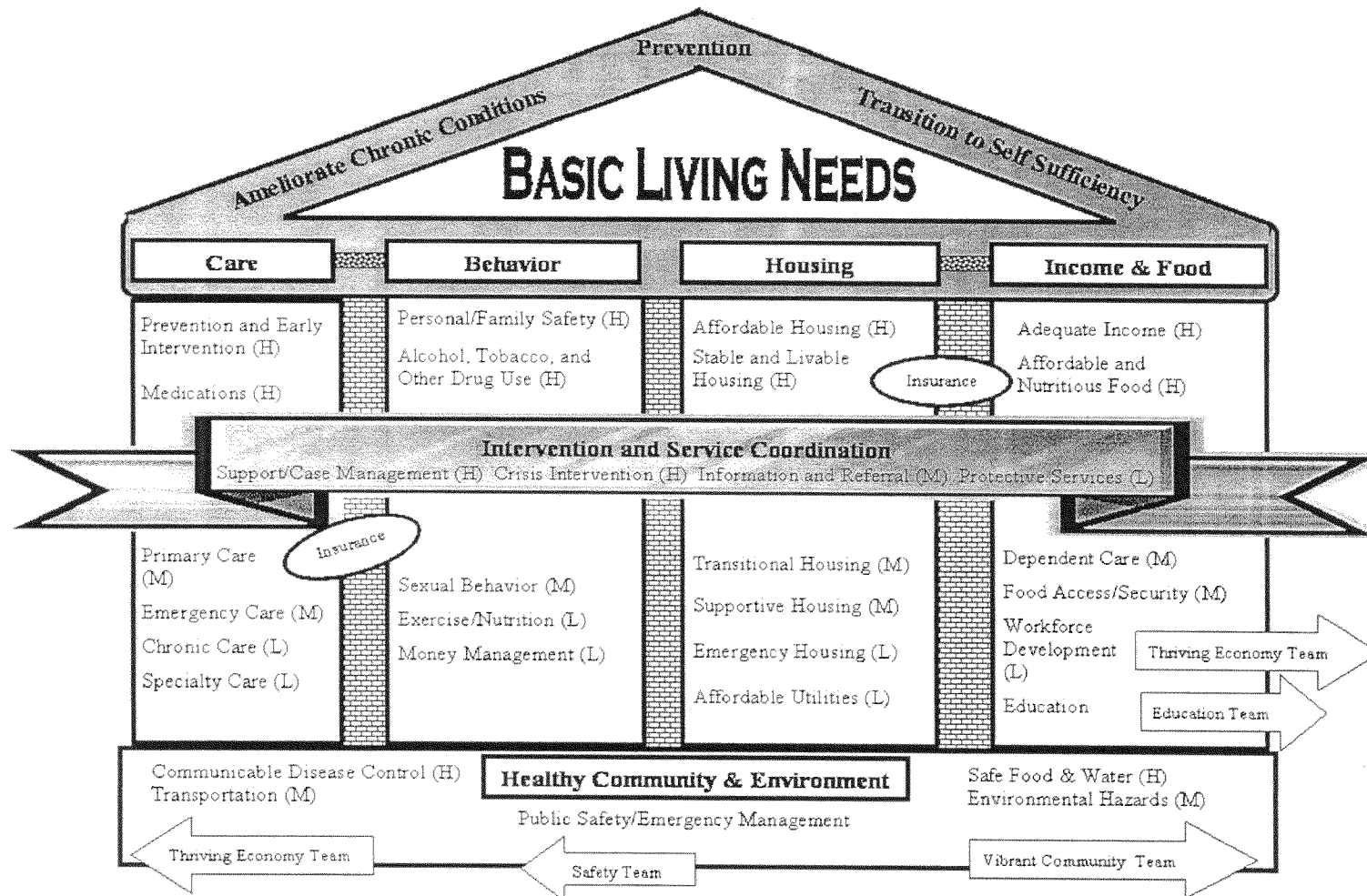
2.0.1.0 Produ

Priority: Thriving Economy

| Code | Name |
|-------|--|
| 10016 | Strategic Investment Program Contractual Obligations |
| 10021 | State Regional Investment Program |
| 10027 | Business Income Tax Pass-Through |
| 10028 | Convention Center Fund |
| 10048 | Oregon Science & Technolgy Partnership Pass Through |
| 10049 | East Metro Economic Alliance Pass Through |
| 91013 | Road Engineering & Operations |
| 91014 | Road Maintenance |
| 91015 | Bridge Maintenance & Operations |
| 91016 | Bridge Engineering |
| 91017 | Transportation Capital |
| 91019 | Transportation Planning |
| 91021 | County Road Fund Payment to City of Portland |
| 91022 | County Road Fund Payment to City of Gresham |
| 91023 | County Road Fund Payment to City of Fairview |
| 91024 | County Road Fund Payment to City of Troutdale |
| 91025 | Road Fund Transfer to Willamette River Bridge Fund |
| 91026 | Road Fund Transfer to Bike & Pedestrian Fund |

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III. Map of Key Factors – Cause-effect map of factors that influence/ produce the result





Welcome

2.0.1.0 - Produ

Priority: Basic Needs

| Code | Name |
|--------|--|
| 10017 | Strategic Investment Program Community Housing |
| 10023 | Elders in Action Ombudsman Services |
| 10041 | Summer Food Program Expansion Project |
| 10044 | Tax Credit Outreach & Assistance |
| 10050 | Child Care Quality Enhancement |
| 10051 | Family Advocate Model |
| 15019 | Victims Assistance |
| 15020 | Child Support Enforcement |
| 21006 | Energy Services |
| 21020 | Emergency Services |
| 21022 | Homeless Families |
| 21024 | Runaway Youth Services |
| 21025 | Housing Programs |
| 21039 | Bienestar Ortiz Site |
| 25004 | Gateway Children's Receiving Center |
| 25012 | DD BASIC NEEDS |
| 25013 | DD LIFELINE SERVICES |
| 25014 | DD ACCESS & PROTECTIVE SERVICES |
| 25020 | ADS Community Access |
| 25021A | ADS Community Safety Net |
| 25022 | ADS Adult Care Home Program |

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|--------|---|
| 25023A | ADS Long Term Care |
| 25023B | ADS Long Term Care Scaled Offer B |
| 25023C | ADS Long Term Care Scaled Offer C |
| 25024A | ADS Adult Protective Services |
| 25024B | ADS Adult Protective Services - Add Mental Health Capacity |
| 25025 | ADS Adult Protective Services Financial Abuse Forensic Capacity |
| 25026 | ADS Public Guardian/Conservator |
| 25040A | Domestic Violence Victim Services and Coordination |
| 25040B | Centralized Crisis Line |
| 25041 | Responding to Co-Occurring DV, Mental Illness, and Addiction |
| 25042 | DV Prevention and Early Intervention |
| 25055 | Mental Health Crisis Call Center |
| 25056 | Mental Health Urgent Care Walk-in Clinic and Mobile Outreach |
| 25057 | Mental Health Children's Sub-Acute Services |
| 25058 | Involuntary Commitment Investigators, Court Examiners |
| 25059 | Mental Health Commitment Monitors |
| 25060 | Mental Health Transitional Housing |
| 25061 | Mental Health Residential Services |
| 25062 | Mental Health Outpatient Treatment Services - Verity |
| 25063 | Mental Health Treatment and Medication for the Uninsured |
| 25064 | State Hospital Waitlist Reduction Program |
| 25065 | Mental Health Outreach to the Public Health Clinics |
| 25066 | Mental Health Organization Provider Tax |
| 25067 | Family Care Coordination Team |
| 25068 | Early Childhood and School Aged Outpatient Mental Health Services |

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|--------|---|
| 25069 | Psychiatric Residential Treatment Services for Children |
| 25070 | Children's Intensive Community Based Mental Health Services |
| 25071 | Therapeutic School |
| 25072 | Bienestar Mental Health Services |
| 25073 | County Operated Early Childhood Mental Health Services |
| 25074 | Child Abuse Mental Health Services |
| 25075 | Emergency Holds |
| 25078A | Culturally Competent Mental Health Services |
| 25078B | Culturally Competent Mental Health Services Scaled Offer |
| 25080 | Adult Outpatient Addiction Treatment |
| 25081 | A & D Community Based Services (CBS) |
| 25083 | A&D Recovery Supports |
| 25085 | Gambling Addiction Treatment |
| 25086 | Alcohol and Drug Abuse Prevention |
| 25087 | A&D Residential Treatment - Women Designated |
| 25090 | A&D Detoxification |
| 25091 | A&D Sobering |
| 25092 | Community Engagement Program (CEP) |
| 25093 | A&D Adult Residential |
| 25094 | A&D Youth Residential Treatment |
| 25095 | Youth Alcohol and Drug Outpatient Services |
| 25096 | African American Youth A&D Treatment |
| 25097 | Methamphetamine Treatment Expansion and Enhancement |
| 25098 | Family Involvement Team (FIT) |
| 25099 | Family Alcohol and Drug Free Housing Network (FAN) |

| | |
|-------|--|
| 25100 | A&D Housing Services for Dependent Children |
| 25101 | Mental Health Beginning Working Capital |
| 25102 | Mental Health Respite Services |
| 25103 | Mental Health Inpatient Services - Verity |
| 25105 | Mental Health Services for Transition Aged Youth |
| 25106 | Mental Health Outpatient Services for African American Women |
| 25108 | A & D Prevention - Youth Microenterprise |
| 25109 | A & D Prevention - School Curriculum |
| 25110 | Traumatic Brain Injury Client Systemic Coordination and Efficiency Program |
| 25111 | A & D Prevention - Parent Economic Support Pilot |
| 25112 | Warrior Down Project |
| 25113 | A&D Supportive Housing |
| 40018 | Vector and Nuisance Control |
| 40022 | HIV Care Services |
| 40024 | Medicaid/Medicare Eligibility |
| 40030 | Primary Care - Mid-County Health Clinic |
| 40031 | Primary Care - East County Health Clinic |
| 40032 | Primary Care - Northeast Health Clinic |
| 40033 | Primary Care - Westside Health Clinic and HIV Clinic |
| 40034 | Primary Care - LaClinica Health Clinic |
| 40035 | Primary Care - North Portland Health Clinic |
| 40037 | Dental Services |
| 40039 | The Women, Infants and Children's (WIC) Program |
| 40040 | Children's Assessment Center |
| 40041 | Breast and Cervical Health Program |

| | |
|-------|---|
| 40042 | Health Inspections & Education |
| 40043 | Communicable Disease Prevention Control |
| 40044 | STD, HIV and Hepatitis C Community Prevention Program |
| 40049 | Environmental Health - Vector Research |
| 50009 | DCJ Family Court Services |
| 91006 | Housing Program |

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III. Map of key factors – “Cause-effect map of factors that influence / produce the result”

I want all children in Multnomah County to succeed in school

As Measured by the Following Indicators:

1. Percentage of entering kindergarten students who meet specific developmental standards for their age.
2. Percentage of students at 3rd, 5th, 8th, and 10th grade that meet or exceed standards on state assessments.
3. Synthetic Four-Year Graduation Rate.

+ Ensuring & Developing Success in School Completion (4th Factor)

- | | | |
|----------------------------|---|--|
| H i g h | *Broad range of learning opportunities (i.e. journalism, art, drama, sports, vocational and technical training) | |
| | *Caring, committed staff | |
| | *Student commitment (responsible and motivated) | |
| M e d i u m | *Community involvement (Business, Non-profits, Government, Faith Communities) | |
| | *Advanced learning opportunities | |
| | *Extracurricular activities | |
| | *Schools that allow for parental input, involvement and investment | |
| L o w | *Access to information | |

+ Basic Education “The Three R’s” (3rd Factor)

- | | | |
|----------------------------|---|------------------|
| M e d i u m | *Leadership/Principal | H i g h |
| | *Competent Teachers | |
| | *Diverse classrooms | |
| | *Rigorous and relevant curriculum | |
| | *Buildings, books, and teaching materials | |
| L o w | *Safe school environment | |
| | *Reasonable classroom size | L o w |
| | *Teachers reflective of population | |

- Gaps and Barriers (2nd Factor)

- | | | | |
|------------------|--|----------------------------|--------------------------------|
| H i g h | *Student and Family Mobility | M e d i u m | *Parental Literacy |
| | *Addictions | | *Teen Parenting |
| | *Disability | | *Students who have dropped out |
| | *Presence of Criminal Activity at home | | |
| L o w | *Transportation | | |
| | *Poor Coordination Between Schools & Social Service Systems | | |
| | *Poor Tracking & Analysis of Students Between School Districts | | |

+ Prepared to Learn at All Ages (1st Factor)

- | | | | |
|--------------------------------|---------------------------|--|------------------|
| H i g h | *Ready Parents/Caregivers | *Basic Needs | H i g h |
| | | *Food, stable housing, clothing | |
| | | *Physical Health | |
| | | *Mental Health (social & emotional well being) | |
| | | *Language & Literacy | |
| *Cognition & Learning Approach | | | |



Welcome

2:0.1.0 - Produ

Priority: Education

| Code | Name |
|--------|--|
| 10025 | County School Fund |
| 10026 | Multnomah County Schools |
| 10059 | School Funding support |
| 10060 | Regional Arts & Culture Council Sun Arts |
| 21015 | Teen Parent Services |
| 21031A | SUN Community Schools (41 sites) |
| 21031B | SUN Community Schools (5 schools) |
| 21032A | Touchstone 10 month and .5 FTE - Current Service Level |
| 21032B | Touchstone - 12 Month Staffing - Enhanced |
| 21032C | Touchstone Full-Time FTE - Enhanced |
| 21033 | Social and Support Svcs for Educational Success |
| 21034 | Child Development Services |
| 21035 | Alcohol, Tobacco, and Other Drug Svcs |
| 21036 | Gender Specific Svcs for Girls |
| 21037 | Services for Sexual Minority Youth |
| 21038 | Standards Based Tutoring |
| 25076A | County Operated School Based Mental Health Services |
| 25076B | County Operated School Based Mental Health Services Scaled Offer |
| 40017 | Students Today Aren't Ready for Sex (STARS) |
| 40019 | Lead Poisoning Prevention |
| 40021 | Immunization |

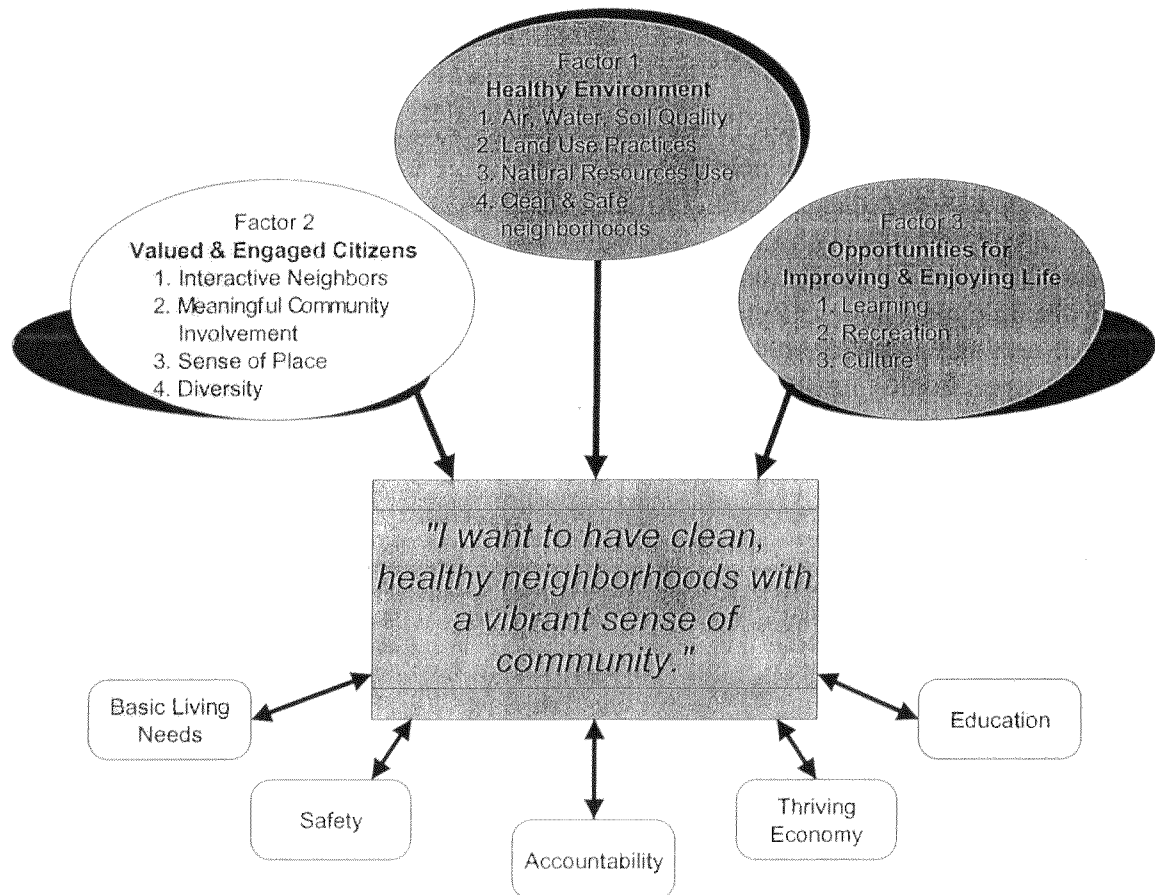
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|--------|---|
| 40038A | School Based Health Centers - High Schools |
| 40038B | School Based Health Centers - Middle Schools |
| 40056A | Early Childhood Services - High Risk Prenatal |
| 40056B | Early Childhood Services - High Risk Infants and Children |
| 40056C | Early Childhood Services - At Risk Parents |
| 50016 | Juvenile Education Advocate |
| 80003A | School Corps-Current Service Level |
| 80003B | School Corps-Enhanced |
| 80004A | Juvenile Justice Outreach-Current Service Level |
| 80005A | Books 2 U-Current Service Level |
| 80005B | Books 2 U-Enhanced |
| 80006A | Early Childhood Resources-Current Service Level |
| 80006B | Early Childhood Resources-Enhanced |

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NEW

III. Map of Key Factors – Cause-effect map of factors that influence/produce the result

Vibrant Communities



INDICATORS

1. Healthy Environment Index
2. Personal Involvement Index
3. Opportunities for Improving and Enjoying Life



Welcome

2-0-1-0 - Product

Priority: Vibrant Communities

| Code | Name | |
|--------|--|--|
| 10024 | Regional Arts & Culture Council | |
| 10040 | Parent Leadership/Community Organizing for Family Issues | |
| 72003 | Sustainability Team | |
| 72009 | Bus Pass Program | |
| 72017 | Recreation Fund Payment to Metro | |
| 80000A | Central Library-Base Level | |
| 80000B | Central Library-Current Service Level | |
| 80000C | Central Library-Restore FY 04 Level | |
| 80001A | Regional Libraries-Base Level | |
| 80001B | Regional Libraries-Current Service Level | |
| 80001C | Regional Libraries-Restore FY 04 Level | |
| 80002B | Neighborhood Libraries-Current Service Level | |
| 80002C | Neighborhood Libraries-Restore FY 04 Level | |
| 80007A | Adult Outreach-Current Service Level | |
| 80007B | Adult Outreach-Enhanced | |
| 80024 | Troutdale Neighborhood Library | |
| 80025 | New Columbia Neighborhood Library | |
| 91002A | Animal Services Field Services - Reduced Service Level | |
| 91002B | Animal Services Field Services - Current Service Level | |
| 91003A | Animal Services Shelter Operations - Reduced Service Level | |
| 91003B | Animal Services Shelter Operations - Current Service Level | |

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|--------|---|
| 91004 | Animal Services Spay and Neuter Program |
| 91005 | Tax Title |
| 91020A | Land Use Planning - Reduced Service |
| 91020B | Land Use Planning - Current Service |

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Administration Programs

| Code | Name |
|--------|--|
| 10010 | CCFC Administration |
| 15000 | District Attorney's Office-Management Services |
| 15001 | District Attorney's Office- Felony Administration |
| 15002 | District Attorney's Office-Family and Community Justice Administration |
| 21000 | DSCP Director's Office |
| 25000 | DCHS Director's Office |
| 25001 | DCHS Human Resources |
| 25002 | DCHS Business Services |
| 25003 | DCHS Support & Development |
| 25010 | DD ADMINISTRATION |
| 25027 | ADS Administration/Program Support |
| 25050 | Mental Health and Addiction Services Division Administration |
| 25051 | Mental Health Safety Net Administration |
| 25052 | Child and Family Mental Health Services Administration |
| 25079A | Addiction Treatment Services Administration |
| 40000 | Health Department Leadership Team |
| 40003 | Integrated Clinical Services |
| 40004 | Department Leadership Team Support |
| 50000 | DCJ Director's Office |
| 50006 | DCJ Adult Services Management |
| 50007 | DCJ Juvenile Services Management |

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|--------|---|
| 60003 | MCSO Business Services Division Administration |
| 60034 | MCSO Corrections Div Admin |
| 60035 | MCSO Enforcement Div Admin |
| 72000A | DCM Director's Office / Chief Financial Officer |
| 72020 | A&T- Administration |
| 72043 | Facilities Administration & Business Services |
| 72057 | FREDS Admin |
| 72064 | IT - Division Management |
| 72086 | Central Human Resources Administration |
| 80009 | Director's Office |
| 80012 | Central Library Division Management |
| 80016 | Finance Management & Administration Support |
| 80019 | Human Resources/Learning Systems |
| 80021 | Children & Teen Services Coordination |
| 80022 | Neighborhood Libraries Division Management |
| 91000 | CS Directors Office |

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2.0.1.0 - Product

Support Programs

| Code | Name |
|--------|--|
| 15003 | District Attorney's Office- Administrative Support Services |
| 15004 | District Attorney's Office- Information Technology |
| 15005 | District Attorney's Office- Finance/Human Resources |
| 15006 | District Attorney's Office- Records/Discovery |
| 21001A | DSCP Operations |
| 21030A | SUN Service System Support |
| 25011A | DD SUPPORT |
| 25011B | DD SUPPORT -B |
| 25053 | Mental Health and Addiction Services Quality Management |
| 25054 | Mental Health and Addiction Services Business Operations |
| 40005 | Health Officer |
| 40006 | Health Planning and Evaluation |
| 40007 | Citizen and Community Involvement and Governance |
| 40008 | Community Environmental Health |
| 40009 | Medical, Mid-level and Nursing Directors |
| 40010 | Clinical Infrastructure - Pharmacy |
| 40011 | Business and Quality - Human Resource, Training and Support Services |
| 40012A | Clinical Infrastructure - X-Ray, Laboratory Services & Medical Records |
| 40012B | Clinical Infrastructure - Call Center |
| 40013 | Public Health Promotion (PHP) |
| 40014 | Clinical Infrastructure (Quality Assurance) |

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|--------|--|
| 40015 | Clinical Infrastructure - (Quality Assurance and EMR) |
| 40047 | Business & Quality - Budget & Grants Management |
| 40048 | Business & Quality - Procurement, Accounts Payable & Contracts |
| 40053 | Business & Quality - Medical Billings |
| 50001 | DCJ Business Services |
| 50002 | DCJ Employee, Community & Clinical Services |
| 50003 | DCJ Quality Systems Management and Evaluation Services |
| 50004 | DCJ Human Resources Unit |
| 50005 | DCJ Information Services |
| 50008 | Juvenile Services Support |
| 50029 | Adult Field Supervision Support |
| 60004 | MCSO Human Resources |
| 60005 | MCSO Training |
| 60006 | MCSO Information Technology |
| 60007 | MCSO Fiscal/Payroll/Budget |
| 60009 | MCSO Auxiliary Services |
| 60010 | MCSO Logistics Unit |
| 60011 | MCSO Corrections Records |
| 60012 | MCSO Enforcement Records |
| 60013 | MCSO Resource Analysis Unit |
| 60014A | MCSO Facility Security: Courts |
| 60014B | MCSO Facility Security: Jails/Library |
| 60017 | MCSO Inmate Programs |
| 72001 | Department Human Resources Team |
| 72030 | A&T-Property Assessment - Central Appraisal Support |

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| 72031 | A&T-Business Applications Support |
| 72048 | Facilities Capital - Operating Costs |
| 72065 | IT - Technology Investment Fund |
| 72066 | IT - Data Center Operations |
| 80010 | Public Communications |
| 80011 | Family & Adult Programming |
| 80013 | Library Book Collection |
| 80014 | Library Books-Requisition & Processing |
| 80015 | Computer Services |
| 80017 | Materials Movement & Building Management |
| 80018 | Volunteer Services/Title Wave Book Store |
| 80020 | Customer Access & Account Management |
| 91001A | Animal Services Client Services/Support - Reduced Service Level |
| 91001B | Animal Services Client Services/Support - Current Service Level |
| 91011 | Budget & Operations Support |

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Welcome

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Fund Level Programs

| Code | Name | |
|--------|------------------------|--|
| 95000A | Contingency & Reserves | |
| 95001 | General Fund Revenues | |

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Department of County Management

MULTNOMAH COUNTY OREGON

David Boyer, Director/Chief Financial Officer
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(503) 988-3292 fax

To: Chair Linn
Board of County Commissioners
Karyne Dargan, Budget Director

From: Dave Boyer, Director/CFO

Date: January 27, 2006

Subject: Department of County Management FY 2007 Budget Transmittal Letter

Overview

The Department of County Management (DCM) was created in FY 2006 by consolidating and restructuring County Business Services and the Finance, Budget, and Tax Office into one organization. This reorganization accomplished the following:

- Improved government efficiency, achieved substantial budget savings and improved customer service delivery by consolidating like activities in order to reduce overhead and duplication.
- Provided citizens a clear and logical organization that distinguishes between county internal support functions and services provided to the community.
- Improved the coordination of programs between County Management and departments by defining central and departmental roles and responsibilities.

Throughout FY 2006 DCM continued to look for efficiencies and savings and the FY 2007 base Budget will reflect a decrease of 11.42 FTE. However we are requesting 6 FTE for the FY 2007 budget. The need for these positions is described in our new program offers. The net FTE decrease for DCM is 5.42 FTE.

DCM Organization and Contribution to Accountability Priority Results:

Programs from DCM support the corporate financial, infrastructure, human resource and tax functions of the County. The major areas of responsibilities in DCM are budget, accounting, treasury, property tax valuation & collection, income/excise taxes, facilities/property management, information technology, fleet, records, electronics, distribution, materiel management, SAP, sustainability, human resources, procurement, accounts payable and risk management functions.

The organization chart attached includes major program areas, FTEs, FY 2007 budget. DCM's total FY 2007 budget is \$226.7 million, not including internal cash transfers or unappropriated fund balances, and includes 565.63 FTE. This includes about \$41.5 million in County-wide Capital Programs and direct payment of capital debt within our department's budget.

DCM organizations contribute to Accountability to the public and to County customers. All but three DCM Program Offers contribute directly to the County's Accountability Priority.

The Recreational Fund Payment program offer is mandated by a contract with Metro and contributes to the Vibrant Community Priority by funding park programs. The Bus Pass program encourages the use of public transportation and, thus reduces the impact of employee travel on the environment. The goals of the Sustainability program are to promote community livability and a healthy ecological system, helping to create to a Vibrant Community. The Sustainability program also supports the Accountability outcome as it deals directly with the consumption of resources and waste streams created by County operations.

The DCM indicators of success will be measured by the three marquee indicators identified on the Accountability map. These indicators are:

- Perception of trust & confidence
- Satisfaction with service quality, effectiveness and price
- Price of Government.

The DCM program offers contribute to the factors of Leadership, Resource Management, and Results by:

- Maintaining an Aa1 General Obligation Bond rating demonstrates Leadership, Sound Financial Management and Results. A high bond rating reduces the cost of money to the County.
- Receiving an unqualified opinion on its Comprehensive Annual Financial Report demonstrates Leadership, Financial Management and Results. An unqualified opinion reflects an accurate financial picture of the county. The report is provided to the Board and County citizens and informs them that the County is conducting its financial management in a prudent manner.
- Recruiting, selecting, promoting and retaining a highly qualified and diverse workforce.
- Managing County facilities and property to maximize these assets.
- Managing and enhancing the information technology systems to avoid duplication of program, applications and services among and between County departments.
- Managing fleet, central stores, distribution to ensure that costs to departments represent market prices.
- Collecting over 90% of taxes due in the year they are assessed. The collection of taxes due from a high percentage of individuals and businesses shows that the County is collecting the taxes in a fair and equitable manner.
- Using the Priority Based Budgeting process engages citizens, the Board and departments in producing a balanced budget that includes services that citizens have requested and reports on the results of performance for each Priority area.
- Earning a return on its investments that is within 50 basis points of the State's Local Government Investment Pool demonstrates Financial Management by investing funds wisely while maintaining a safe investment portfolio.

During FY 2006 DCM accomplished the following:

- Played a lead in continuing the budget priority setting process.

- Developed and maintained information technology to support and streamline the budget process.
- Developed and improved capacity to evaluate programs and systems based on outcome data.
- Received an unqualified opinion on the Fiscal Year Ended June 30, 2005 Comprehensive Annual Financial Report (CAFR)
- Received Certificate of Excellence in Financial Reporting on the CAFR for the 20th consecutive year.
- HIPPA technology requirements implemented by the April 19, 2006 deadline.
- On line food handlers website implemented that allows for online testing in seven languages.
- Began replacing desktop computers with new technology (Thin client) which will save the County approximately \$1.3 million per year.
- Implemented eSWIS (jail management system) and turned off the mainframe.
- Collected 96.91% of property taxes levied in FY 2005. For the years 1995 to 2001 between 97% to 99.4% of the property taxes levied have been collected.
- Collected 98% of the 2003 ITAX revenues and have currently collected 89% of the 2004 ITAX revenues.
- Provided on-line service for payment of property taxes at no cost to the County in time for fall tax payment due date
- Initiated a pilot test for electronic filing of personal property inventory records with 17 large taxpayers
- SAP implemented several HR tracking functions for training, grievances and job performance.
- Transferred the former Library Association of Portland, Library Retirement Plan and implemented an alternative retirement plan that will provide for equal to or better benefits to plan participants and return about \$500,000 to the Library Fund in FY 2006 and eliminated the County's liability for this plan.
- The Facilities Disposition and Consolidation Strategy continues to be implemented. This will dispose of surplus properties and consolidate county staff into fewer buildings, which will increase the efficiency of our facilities, fund the deferred maintenance budget to appropriate levels, and help lower maintenance costs over time. Asset disposed of have saved the County approximately \$1.1 million, \$4.7 million in deferred maintenance and reduced building portfolio by 17 buildings.
- Fleet Services has reduced the County fleet by disposing of 145 vehicles (20%) between FY 2001 and FY 2005.
- Fleet Services continues to work with sustainability to reduce mileage reimbursements that have resulted in an ongoing savings of over \$100,000.
- Continued sustainable procurement teams to work on purchasing "clean" diesel fuel blended with biodiesel, custodial cleaning products, surplus furniture disposition, recycling of electronic waste, office supplies, and general medical supplies.
- Successfully implemented HR Realignment plan and continue to work to align County HR resources in order to meet County leadership's priorities and needs.
- Sponsored Multnomah County Training Consortium which has leveraged the County's training resources in a way to re-build capacity for countywide training.

During FY 2007 DCM will begin developing it's strategic plan to align its goals and objectives to support the Board and all County Departments in achieving the results identified within the six priorities approved by the Board of County Commissioners. DCM will continue to work with the

Chair, Board and community to strike the best balance between the tax burden and services requested by the community.

Proposed New Program Offers and Significant Changes:

Deputy Director - This position will be responsible for strategic planning for the department and succession planning for the incumbent Department Director who will be retiring December 31, 2007. Represent Department before the BCC and coordinate department activities with those of other departments, and outside agency organizations; represent department in variety of county wide policy and procedure committees. Serve as acting director during periods of absence and/or as assigned.

Fiscal Compliance Position - The Federal Office of Management and Budget (OMB) requires the County to monitor grant funds to verify that audits are conducted, audit management comments are being addressed, internal financial controls are in place, and sub-recipients are informed of the requirements of a grant. General Ledger has one fiscal compliance officer who is responsible for handling this function for Department of County Human Services. This program would add one position to expand the County-wide obligation to perform fiscal compliance and monitoring of grants and contracts. The County's independent auditors, have recently recommended that the County implement a sub-recipient monitoring program for all sub-recipients in all departments. In addition, the Health Department and School and Office of School and Community Partnership have both received state and federal audits that have indicated that the County is not meeting this requirement and have instructed the County to establish compliance monitoring programs for these funds.

Performance Measurement - The Budget Office's evaluation capacity supports county-wide priorities and policies by providing quality, independent analysis and timely reporting of data. Currently, capacity only exists to support the Safety and Basic Needs priorities. This offer adds capacity to perform county-wide performance measurement, general government program evaluation, and supports the priority-based budgeting and strategic planning processes unfunded at the county since 2001. Activities will include employee satisfaction surveys, implementation and outcome evaluations, performance measurement, cost benefit studies, research of evidence-based practices, and quality improvement efforts.

SAP Enhancement - Central Human Resources is the sponsor of this cooperative project with the SAP team. The short-term goals of this project include increased efficiency and accuracy by automating a high volume routine, redundant administrative process, and improved data accuracy with an ongoing tracking structure for job position vacancies. The longer-term goals include alignment with and increased functionality to the Enterprise Directory Project already underway; and building the foundation steps necessary to move toward Employee Self-Serve functions in SAP and an automated approval process integrated through the email system. Requested funds include the following:

- \$18,000 - 120 hours of SAP consultant time
- \$105,900 - 1.0 FTE project coordinator one-year limited duration with benefits
- \$375,000 - hardware, programming, technology training, licenses.
- \$498,900 - total request

Additional Payroll Staff - Central Payroll produces 24 payrolls per year for approximately 4,500 employees, produces final & correction checks as needed, Collects, reconciles, & timely pays deductions withheld from paychecks for employment taxes, child supports, garnishments, bankruptcies, savings bonds, charitable giving, union dues, & other deductions. Payroll processes

reimbursements for mileage, health promotion, & benefit premiums. Payroll performs regular audits of time entry to ensure compliance with labor laws & union contracts. Payroll responds to subpoenas and requests for information from outside agencies. Staffing was reduced in FY 2005 to meet budget constraints. Full staffing will allow Payroll to perform more audits each pay period to identify & correct over or under payments. Full staffing will allow Payroll to provide more training as requested by our customers, provide consultation and reporting to customers on issues relating to pay practices, time management, personnel rules, and union contracts. Customers include County employees, supervisors, managers, outside agencies and the general public.

Facilities Capital Improvement - This is a supplemental one-time-only Capital Improvement Program request for a one time program offer to fill the gap between planned Capital Improvement Program rate increase and holding the rate steady for one more year in FY 2007. The request is for the differential of \$595,000. Yeon Boiler Hot Water Generation needs to be replaced. There has been no significant dollars expended on interior finishes in tier 2 and 3 buildings over the last several years. This program offer is intended to take care of some of the worst parts of our buildings and keep us from falling even further behind in this area.

Facilities Capital Improvement - The intent of these one-time-only projects are to complete the remaining tier 2 deferred maintenance projects for five buildings and bring those buildings current on deferred maintenance. These buildings will be brought up to Tier 1 status by completing the projects in this program offer in conjunction with completing the scheduled building projects in the 5-year Capital Improvement Program. Note: Tier 1 status excludes seismic.

Capital One-Time Only Deferred Maintenance Project Detail

- The Library Admin. Bldg. has \$247,000 scheduled for paved vehicle surfaces, HVAC Air handler units, and Hot Water Boilers.
- Walnut Park has \$229,000 scheduled for paved vehicle surfaces, switchgear, condensing units, and the elevator cab.
- Department of Community Justice SE District Office has \$392,000 scheduled for retaining and parapet walls, hot and cold water distribution, switchgear, branch panels, power wiring, Air handler units, and ductwork.
- Title Wave is scheduled for \$2000 to cover central vent and exhaust work.
- Yeon Shops has \$272,000 scheduled for paved vehicle surfaces, switchgear, oil water separator, sanitary and sump pumps.

A&T Business Application Systems Upgrade - The new application systems utilize browser based software. The new systems run on current technology Windows based computers that use a County standard database platform. From this information technology infrastructure, the application systems will be able to integrate document imaging and mapping. The upgraded applications will be able to integrate with, and be accessible from, other County systems. The program has the following timeline: FY 2007 -- Application selection and contract negotiation; FY 2008 -- Application systems preparation and implementation; FY 2009 -- Full utilization of application systems.

Public Access to County Services - The Public Affairs Office, in partnership with IT, will develop and implement a uniform countywide strategy and standards for citizen access to county services by telephone. The program will minimize dependence on automated phone menus, clarify telephone directory listings, centralize incoming calls through an easy telephone number to a real live person and inform citizens of the changes through a comprehensive public outreach campaign.

Disaster Recovery of County Data - The lowest level of Disaster Recovery (DR) protection will provide a recovery point objective of 7 days; this means the data that is available on a DR system will be no older than 7 days from the time of the event. This level of Disaster Recovery protection will provide for a recovery time objective of 60-90 days. This means that the systems located at the DR site will be available for use within 60-90 days of the event. The disaster recovery plan will be reviewed and tested on an annual basis. In the event that a disaster affected the entire region including offsite and primary data storage sites, it's possible that data would be unrecoverable. We are also providing two additional scaled offers that provide a higher level of Disaster recovery.

Information Technology Asset Management - The IT Asset Management program will define guidelines for purchasing technology, implement a system to track details about the purchase, and provide reporting functionality to manage it on a continual basis. The program will consist of employee resources to define a current inventory of hardware and software, the purchase or development of a system to maintain the captured data and all associated costs.

FY 2007 Issues:

Continue to work closely with the State and other local governments on the PERS reform and legal challenges with the objective of containing pension costs to the County while at the same providing a quality pension system to employees.

Another issue that spans multiple budgets is the refinement of the capital budget. We will continue to work with IT, Facilities, Transportation and the Departments to determine future needs and capital financing options available to the County. The capital budget will need to include the Courthouse study recommendations for both the East County facility and downtown courthouse. The capital budget will also incorporate the sales of surplus properties and recommendations on how the proceeds should be used.

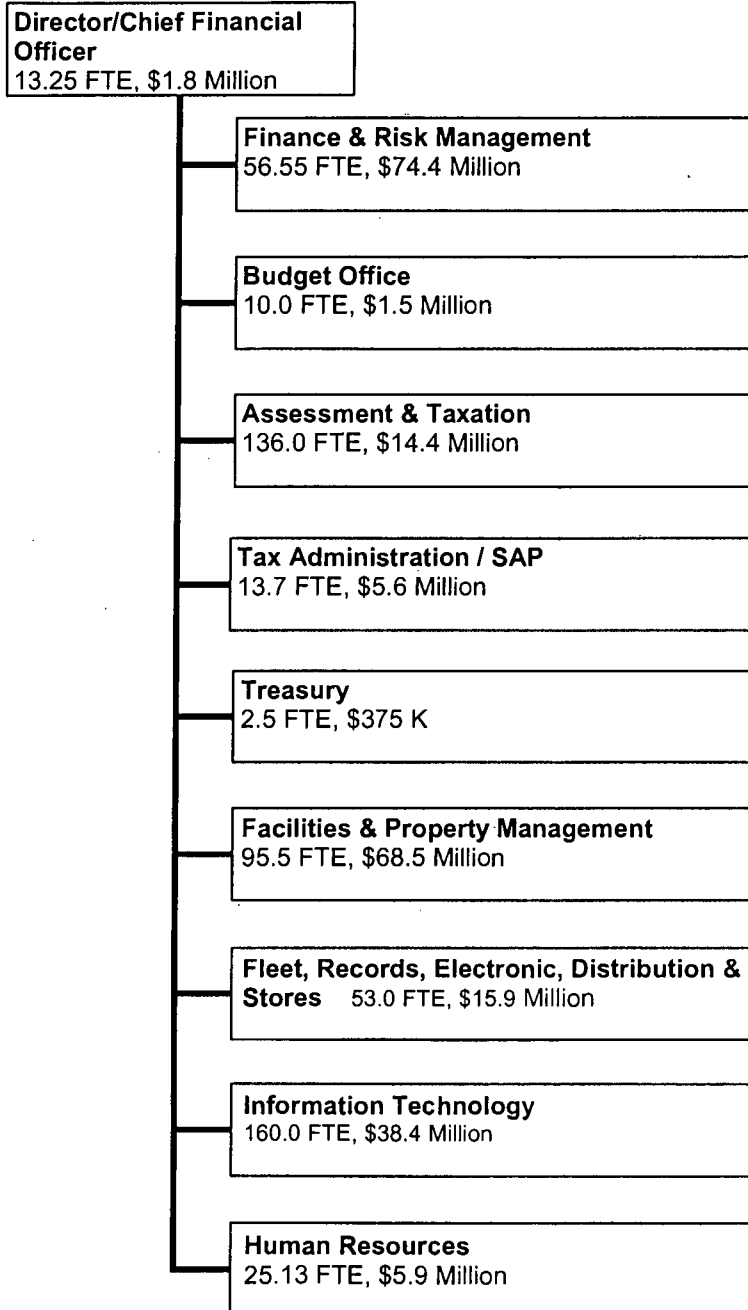
The County reduced and then eliminated its county-wide training capacity at the end of FY 2003. Training is needed for managers and supervisors in the skills and competencies necessary for this organization including supervision, labor relations, cultural competency, performance management, purchasing, budget, etc. With limited resources for training, the County will find it difficult to attract, develop and retain a quality and diverse workforce. Insufficient training on workplace policies and procedures could also put the County at financial risk, further compromising our organization's ability to keep itself accountable. Training is also needed for staff to develop competencies and skill enabling them to deliver the highest quality of service. To meet this issue DCM re-established our internal training program with the focus on talent development with a long-term goal of improving employee morale, job satisfaction and reducing employee turnover county-wide.

Contracts and Procurement have been impacted by turnover in both leadership roles and line support in department groups. In addition, this team is implementing new procurement rules and is the lead on the Business Opportunities portion of the Chair's Diversity Initiative.

Summary:

We have the staff knowledge, expertise and dedication to continue delivering high quality service and advice to the County. All of our programs contribute primarily to the Accountability Factors of Leadership, Resource Management and Results that will improve credibility to the County and gain the public's trust & confidence in government. The services performed by County Management could not have been delivered without the dedication and professionalism of all the employees in DCM and I would like to thank them for their work.

**Proposed Department of County Management
FY 2007 Organizational Structure
565.63 FTE, \$226.7 Million**





Department of Community Services

MULTNOMAH COUNTY OREGON

Director's Office
1600 SE 190th Ave; Suite 224
Portland, Oregon 97233-5910
(503) 988-5000 phone
(503) 988-3048 fax

MEMORANDUM

TO: Chair Diane Linn

FROM: M. Cecilia Johnson, Director of Department of Community Services

DATE: January 27, 2006

SUBJECT: Budget Transmittal

Multnomah County has developed six strategic priority outcomes to which the Department of Community Services (DCS) divisions contribute. Because of the broad mission and the varied lines of business in which the department is engaged, there is not a singular strategic approach used to achieve the priority results but rather a clearly defined set of program activities focused on making significant contributions towards the achievement of five of the six priorities.

The mission statement for the department is: *Community Services exists to ensure the safety of citizens and animals, preserve the infrastructure and environment of Multnomah County, and enhance the quality of life.*

Our mission is accomplished by these programs which contribute to the strategic outcomes as follows:

Thriving Economy

Road engineering and maintenance
Bridge engineering and maintenance
Transportation Planning
Transportation capital improvement program

Vibrant Communities

Animal services
Land use planning
Tax title

Accountability

Survey
Elections

Basic Living Needs

Housing

Safety

Emergency Management

The Department of Community Services is funded by two separate revenue sources – the Road Fund which supports all Transportation related programs and is generated from pooled funds from State Motor Vehicle Sharing to the County, County Gas Tax and Federal Forest Receipts; and, the General Fund which supports Land Use Planning, Animal Services, Elections, Housing, and Emergency Management. Both Tax Title and the Survey programs are self sustaining.

Thriving Economy

The priority to which the majority of the department's resources and staff contribute is that of assuring that Multnomah County has "a thriving economy" via its direct responsibility for the maintenance, capital planning, construction and repair of the established regional infrastructure. Most of the programs and services within the "thriving economy" priority area are, in fact, funded by the County Road Fund. The County's roads, bridges and bicycle/pedestrian assets are valued in excess of \$1.7 billion dollars.

2.1 million people in metropolitan area depend upon the County's multimodal transportation system which accommodates motorists, pedestrians, bicyclists, mass transit, trucking and river traffic. Without the Willamette River Bridges, travel between east and west Multnomah County would be nearly impossible. Equally important to the regions thriving economy are commercial freight and tourist ships which require reliable operations of the County's draw spans.

Our responsibility for the maintenance and enhancement of the existing transportation system is clearly focused on support of multi-modal movement into and away from the metropolitan area as witnessed in our current replacement of the Sauvie Island bridge, the funding and planning for the Morrison bridge bicycle and pedestrian pathway, the maintenance of 300 miles of rural and unincorporated road system and the overlay of roads in ill repair in order to maintain a pavement condition index (pci) that prevents further deterioration of the road system.

In December 2005 the City of Gresham and Multnomah County entered into an agreement to transfer 50 miles of roads within the corporate limits of Gresham to the City of Gresham. The intergovernmental agreement (IGA) details road ownership based on the roads classification; defines transportation planning oversight; development review and permit issuance; storm water management responsibilities; water quality; master planning; project-level planning; design, construction and the development of common maintenance and design standards.

The transfer of 50 miles of road surface to the City of Gresham marks a significant change for the Land Use and Transportation division of Community Services. The IGA prescribes an ongoing financial obligation for Multnomah County. The supplemental payment from the county to the city of Gresham has increased from a \$513,362 budget plan in FY 2006, to a projected \$2,896,047 in FY 2007 and into perpetuity. This increase is a reflection of the County's associated costs in providing transportation services for the roads transferred to Gresham.

County's Changing Role in Transportation

While the transfer of 50 miles of road surface to the City of Gresham marks an important milestone, between 1984 and 1994 the County transferred 480 miles of roads to the City of Portland. These road transfers magnify the importance of the Board's engagement in policy and revenue discussions regarding ongoing infrastructure needs within the County and the region in order to support a thriving economy. FY 2007 is the appropriate time for DCS to move forward in engaging regional stakeholders in planning the strategic role the County will play in the future in the regional transportation system. In the last 20 years Multnomah County has gradually shifted from being a provider of urban land use and transportation services to a provider of rural road maintenance services, rural and state and federally regulated scenic area land use planning on the one hand, and the care and oversight of the states most heavily traveled regional bridge system, the Willamette River Bridges, on the other.

Challenges in FY 2007 Budget

More than half of the County Road Fund revenues are transferred annually to cities within the County. The cities commingle these funds into their transportation operating budgets and use them as defined by ORS 366 for construction, reconstruction, improvement, repair, maintenance, operation and use of public highways, roads, streets and the administration thereof.

The County's Road Fund revenues continue to be relatively flat while the annual supplemental payment to the cities within the County have begun to exceed the County's own dedicated revenues. These supplemental payments will continue to compound based due to revenue sharing formulas which adjust annually based on the CPI. The County receipts are limited to the actions of the state legislature, actual revenues collected and the county percentage of registered vehicles in the state. Multnomah County has seen a continued decline in their State revenue percentage share as Oregon growth counties gain a larger share.

With a 20 year capital improvement plan in excess of \$500 Million for bridges and roads, it is imperative for the County to leverage its funds to the greatest extent possible. The focus on capturing outside funding has resulted in \$67,800,000 funding in this fiscal year alone.

Unfortunately, the decline of revenues is only one component of the fiscal challenge we face, as the price of steel, concrete, fuel and labor are all continuing to rise. Inflationary increases in material and labor costs are occurring at a time when Multnomah County is in the construction phase of the Sauvie Island Bridge, beginning structural repair of the Burnside Bridge and preparing for spring construction of the 223rd RR under crossing in East County. The bid amounts for these projects have exceeded estimates by a cumulative \$13 million dollars, resulting in DCS having to borrow funds. This debt further jeopardizes our ability to leverage limited road funds to match additional Federal and state funding for projects like the Sellwood Bridge.

Vibrant Communities

In FY 2007 we will continue to contribute to clean, healthy neighborhoods which contribute to a vibrant sense of community via the Multnomah County Animal Services programs. MCAS responds to 50,000 phone calls from the public for Shelter and Field services and the over 90,000 walk-in customers that visit the shelter each year to reclaim, adopt, license or refer stray animals.

The level of service demand concerning animals continues to grow while our staffing level remains constant. For example, the number of cats entering the shelter in FY06 is projected to exceed 6,000, an 88% increase over FY01. This increase alone has driven the demand for more staff and more veterinary services and supplies. And, in recognition of the fiscal constraints faced by the general fund, we have remodeled the cattery using private donations, become more cost efficient by employing a veterinarian on staff, and, engaged more than 100 active volunteers who are supporting the strategy to provide places for neighbors to connect, while providing an equivalent of 5 FTE annually in hours of volunteer service.

In recognition of the need for a significant reduction in general fund in FY 2007 and the realities we face with an ever increasing stray population, we have included a \$25,000 reduction in the submitted program offer financial detail. Animal Service operates seven-days a week to provide service to the public and to care for animals housed at the animal shelter. The FY 07 budget submission reflects the reduction of service to the public during holidays by reducing the funding of temporary employees by \$25,000. In FY 2007, the shelter will be closed on all holidays and some days immediately before or after the observed holiday. Field services will be reduced to emergency service only.

County Land Use

Land Use Planning is a primary contributor to a vibrant community as it implements federal, state, and local policies which preserve the rural farm and timber economy, protects the environment, and maintains the quality of life desired by our unincorporated and rural communities. Land use planning is one of the County's best conduits to assure a healthy environment through land use policies and practices and prescribed processes to assure "meaningful community involvement".

Clearly FY 06 has proven there to be significant public policy challenges in this priority area with the introduction of Measure 37 claims, and statewide litigation regarding Measure 37, as well as, change in the Columbia River Gorge Scenic Area policies regarding commercial use.

Not as widely known, however, is the fact that timber and agriculture contribute substantially to the local economy. Even though Multnomah County has the smallest land area and the largest population of the state's 36 counties, it ranked 14th in gross farm sales in 2004 with gross sales exceeding \$72 million dollars. Related industries benefit from this productivity, be they rural or urban. For example, in 2003 the county led the state in food processing payroll with 24% of the State total.

While the FY 2007 program offer for Land Use is at current service level, we have provided a reduced scale program offer which anticipates the reduction of 1 FTE as well. The reduction would result from a staff retirement and the redistribution of work amongst remaining staff.

Also contributing to the Vibrant Communities priority is Tax Title which is entirely self sustaining. Tax Title balances the transfer of properties to government agencies and non-profits with the sale of properties to insure that sufficient revenue is generated. The program's revenues exceed expenditures so other Fund transfers are not requested.

Accountability

DCS contributes to the perception of trust and confidence in government as a result of its elections operations and the County Surveyor's Office. Elections conduct all local, city, county, state and federal elections for the citizens of Multnomah County. The most telling performance measure of elections however is actually an absence of negative feedback from citizens. Completion of an election without major complaints, contest or media attention is an indicator of success. Considering the difficulties reported in 2000, 2002 and 2004 in other states such as Florida, Ohio and Washington.

A Multnomah County election processes the largest volume of voter registrations and ballots in the state of Oregon. In 2004, the program had 430,693 registered voters, 20% of Oregon's total. And while the elections program is funded by the County general fund, it receives considerable reimbursements for managing the election process from federal, state and local jurisdictions.

In the FY 2007 proposed budget we have submitted a current service level offer and in recognition of the need to reduce general fund expenditures, we have also provided a reduced scale offer. Only two activities performed in the Elections Office are not required by State law and could therefore be eliminated. These two activities, the production of a voter's pamphlet for primary and general elections, and the mailing of Birthday Cards inviting 18 year old high school seniors in the County to register to vote, are not reimbursable by other jurisdictions. While the voters' pamphlets is a valuable tool for candidates and political committees to communicate with the voters, the net cost for printing, bindery and postage not offset by candidate and measure sponsor fees was approximately \$30,000 in 2004. The cost of the Birthday cards and postage is \$6,250 and so the scaled program offer assumes a \$36,250 reduction in expenditure.

Survey approves all land divisions (plats) within the county including all cities. The volume of plats submitted for review during the current fiscal year and last fiscal year is at record levels, exceeding the last decade of activity with an average of 265 plats per year. The revenues for this program are derived from user fees and charges for services to local jurisdictions and the County road fund operations. Projected lower demand for survey support required for County road engineering and maintenance operations due to the Gresham road transfer have resulted in the reduction of one survey field crew of 2 FTE. The County Surveyor's program is self supporting.

Basic Living Needs

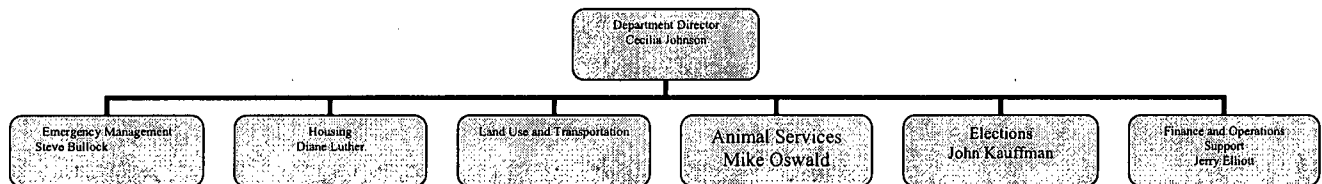
The Housing program coordinator will continue their work in expanding available housing stock for vulnerable populations by leverage funding, strategies, and political support. This program partners with the City in its effort to eliminate homelessness and works closely with County health and human service programs to develop housing for people with disabilities, criminal histories, addictions and mental health problems. This program offer is at current service level and is supported by the General Fund.

Public Safety

Aligned with the Public Safety priority is the Emergency Management program which strives to provide a competent level of emergency preparedness, planning and training for County operations and citizens. This program remains at current level and is supported by the General Fund.

In summary, the FY2007 DCS budget submission represents primarily road funded programs for infrastructure maintenance and capital improvements essential to the economy and the safety of the traveling public; and mandatory general fund programs having little discretionary expenditures.

DEPARTMENT OF COMMUNITY SERVICES





Michael D. Schrunk, District Attorney

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MEMORANDUM

To: Multnomah County Chair Diane Linn
From: Michael D. Schrunk, District Attorney *mjs*
cc: Maria Rojo de Steffey, Commissioner
Lisa Naito, Commissioner
Serena Cruz-Walsh, Commissioner
Lonnie Roberts, Commissioner
Karyne Dargan
Christian Elkin
Date: January 27, 2006
Subject: Fiscal 2006-2007 District Attorney's Budget

State Mandate, Mission, Role in the Justice System

The unique role of the District Attorney was created in the Oregon Constitution and later mandated by the Oregon Legislature in ORS 8.660, which reads: "The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein."

The mission of this District Attorney's office is "To provide the citizens of Multnomah County with fair, timely and cost effective justice services."

The citizens of Multnomah County expect a community where they can feel safe at home, work, school or at play and Multnomah County has embraced this as one of its six priorities. An effective, balanced and responsive public safety system plays a critical role in making people feeling safe.

Prosecution services are the cornerstone of any effective public safety system. The Multnomah County District Attorney's office is committed to working diligently to protect children and victims of crime and to maintain timely and appropriate sanctions for those offenders who engage in criminal activity.

The District Attorney's office is a small organization in comparison to its criminal justice system partners, but provides an essential function. Not only are the services essential, they are also unique. The services provided by the District Attorney's office are not available from any other agency or organization in this county.

Services and Accomplishments

The District Attorney's office reviews and prosecutes criminal cases presented by seven police agencies within the county; represents the State in cases of juvenile dependency and delinquency; enforces child support orders; and provides services to victims. In addition, the office works in collaborative partnership with other public safety and social service organizations to prevent and intervene in domestic violence, elder abuse, child abuse, and to eliminate chronic sources of crime through appropriate sanctions, supervision and treatment programs.

Felony and misdemeanor units, programs that specialize in prosecuting specific crimes and support services for victims, enable the office to respond effectively to community safety issues and victims of crime. Some of the accomplishments achieved by these programs in FY2005 include the following:

- Felony trial units- 10,215 cases reviewed
 - The Property Crime unit- 3,138 cases reviewed
 - The Drug Crime unit- 3,442 cases reviewed
 - The Domestic Violence unit- 942 cases reviewed
- Misdemeanor trial units - 21,644 cases reviewed
 - The Domestic Violence unit- 2,531 misdemeanor and 695 violation of restraining order cases reviewed
- The Victims Assistance Program- \$1,557,741 victims restitution collected
- Child Support Enforcement- \$31.6 million collected
- Juvenile Delinquency- 4,610 cases reviewed
- Juvenile Dependency- 793 cases involving 1,122 children
- Termination of Parental Rights- 137 children freed for adoption

How the District Attorney's Office Delivers Service

Prosecution services in the District Attorney's office are not only delivered in traditional but also innovative ways. Misdemeanor cases, which are often referred to as quality of life crimes, are reviewed and forwarded for prosecution to either Community Court staff or to the Misdemeanor Trial unit.

Prosecutors assigned to the Neighborhood DA program are strategically located in Gresham, Northeast, East, Southeast and downtown. These prosecutors not only review and issue misdemeanor cases but also work closely with the community members, neighborhood groups, businesses and law enforcement agencies. They collaboratively identify emerging public safety and quality of life issues, and then develop and implement strategies to mitigate these issues.

All felony cases are reviewed by a grand jury, which determines if an indictment will be issued. Once indicted, cases are assigned to specialized trial units, and prosecuted by attorneys with expertise pertinent to the crime.

Juvenile dependency, delinquency and child abuse cases are assigned to another specialized group of attorneys who work collaboratively with state and local agencies on abuse prevention, juvenile early intervention, prosecution and termination of parental rights when necessary to free children for adoption.

The District Attorney's office also provides a variety of child support services for county residents who are not receiving state provided temporary aid for needy families. Those services include child support order and medical insurance order establishment, paternity establishment and collection of child support orders. In FY2005 the Support Enforcement division collected over 31 million dollars.

Fiscal Year 2006-2007 Budget Submittal

The fiscal year 2006-2007 budget submittal from the District Attorney's office consists of a \$24 million current service level budget that is presented in twenty-two program offers. The program offers include: 134.5 support and exempt staff positions, and 87.8 attorney positions for a total of 222.3 full time equivalent positions next fiscal year.

The office has submitted three administrative program offers: four support program offers, and fifteen existing operational program offers. These offers have been submitted to the Outcome Teams for Safety Priority and Basic Needs Priority.

The existing operational programs offered to the Safety Outcome Team emphasize the *stream of offenders* served by each program, the level of collaboration and cooperation with other public safety partners and social service agencies, and the essential role of the program in ensuring the success of the outcome.

The programs offered to the Basic Needs Outcome team emphasize their impact on long-term economic stability, knowledge of basic rights, collaboration with other social service agencies and crisis intervention.

Budget Issues and Highlights

The District Attorney's office investigates and prosecutes a wide variety of crimes and violations. Employees (who account for 84% of the overall budget) focus on case review, preparation, and disposition. The office operates both efficiently and effectively within the funding appropriation granted by the Board and serves as the gatekeeper for the county's criminal justice system, maintaining maximum flexibility to respond to changes in crime priorities.

The budget submitted by the District Attorney's office contains three positions that have been added during the fiscal year and one position in fiscal year 2006/2007. The positions include: 1 Office Assistant 2 in the Records/Discovery program, 1 Sr. Office Assistant in

Finance/Hr program, .5 Deputy District Attorney 2 in Felony Trial Unit A (JAG funded), .5 Deputy District Attorney 3 in Felony Drug Unit B and Deputy District Attorney in Trial Unit C/Gangs (JAG funded). The addition of the Unit A and Unit C Deputy District Attorney positions is made possible by an increase in the allocation of the Justice Assistance Grant funding to the District Attorney's Office.

In May 2003, county voters approved a retroactive Temporary County Personal Income Tax to benefit public schools, public safety programs and human services. Each year the District Attorney's office has received approximately \$2.1 million in funding in order to maintain a continuum of prosecution services from misdemeanors to serious felonies. In fiscal year 2006 these funds support 21.67 attorney and support staff positions in the office. In fiscal year 2007, because of the increase in personnel costs, if continued, ITAX would have supported a total of 21.26 attorney and support staff positions.

The District Attorney's office has always aggressively pursued new sources of grant funding whenever opportunities present themselves. Federal agencies continue to focus their resources into anti-terrorism, Homeland security and Hurricane Katrina relief programs and projects. This has severely reduced and in some cases eliminated traditional grants for prosecution activity. Some grant programs such as Violence Against Women Act (VAWA), Juvenile Accountability Block Grant (JABG), Victims of Crime Act (VOCA) and Project Safe Neighborhoods (PSN) will remain at relatively stable funding levels, while other programs such as the Justice Assistance Grant (JAG) will have substantially reduced funding levels.

The issues involving methamphetamine addiction and gang enforcement have long been significant in Multnomah County and have now become a high priority at the federal, state and local level. The office is working closely with Conkling Fiskum & McCormick (CFM) to draft a Comprehensive Methamphetamine Request as part of the County's federal agenda. The District Attorney's portion of this request asks for additional staff and attorney positions to address a growing number of drug and identity theft cases as well as cases involving juveniles that have been affected as a result of their parent's abuse of methamphetamines.

The office is also working with CFM to identify potential grant opportunities to enhance our gang prosecution capacity in response to new and higher levels of gang enforcement activity in Portland and East County.

Objectives and Issues for 2006-2007

The District Attorney's office objectives for fiscal year 2006-2007 include the following:

- To maintain a continuum of core prosecution services that ensures that offenders committing high, medium and low-level crimes are held accountable.
- To retain the flexibility necessary to provide effective and timely responses to the changing priorities of its public safety partners and the community.

January 27, 2006

- To ensure solid public safety policies and effective use of public resources. In keeping with this objective, the District Attorney's office will continue to initiate policies and programs that protect victims and maintain timely sanctions and consequences for criminal activity.
- To continue to aggressively pursue outside resources and initiatives. Even during this period of time when state and federal resources, that were once available for local initiatives, are continuing to be redirected for other priorities, it is important to quickly take advantage of opportunities when they arise.
- To continue to engage the community and leverage effective initiatives like Community Courts and the Neighborhood DA program.
- To work cooperatively and collaboratively with our public safety partners in Multnomah County in order to achieve the most effective use of resources.

The District Attorney's office will continue to respond, in the most effective manner, to a variety of issues in fiscal year 2006-2007. Some of the outstanding and emerging issues are:

- Planning and preparation for the loss of federal matching dollars for the Child Support Enforcement Program in FFY07.
- Actively seek additional federal funding that will enable the District Attorney's office to process cases generated by the increased gang enforcement capacity in the Portland Police Bureau and Gresham Police Department.
- Continuing to address domestic violence and child abuse crimes and protecting the victims of those crimes.
- Working in cooperation with law enforcement and other agencies and governments in Multnomah County to eradicate the epidemic of methamphetamine addiction, manufacturing, distribution and the growing volume of property crimes and crimes that put minor children at risk due to negligence or neglect.

The citizen's of Multnomah County want to feel safe and their county government has indicated that an effective public safety system is the primary factor leading to people feeling safe. The District Attorney's office is referred to as the gatekeeper to the public safety system, and therefore has a primary role in holding offenders accountable for their criminal behavior. In the absence of adequate funding and strong prosecution services no public safety system can be effective.

My commitment continues to be to provide the citizens of Multnomah County with the most responsible and effective prosecution services we can with the resources available. The

January 27, 2006

men and women of the District Attorney's office have worked long and hard to fulfill our mission and we will continue to do so in the future.



Department of County Human Services

**MULTNOMAH COUNTY
OREGON**

421 SW Oak Street, Suite 620
Portland, Oregon 97204-1817

(503) 988-3691 Phone

To: Diane Linn, Multnomah County Board Chair
Budget Office
Outcome Teams

From: Rex Surface, Interim Director

Date: January 27, 2006

Subject: FY 2007 Budget Transmittal Letter

With this transmittal letter, the Department of County Human Services submits its budget offers for fiscal year 2007. Our overall request is for \$192,671,018, of which \$39,102,850, or 20%, is County General Funds.

Introduction

The Department of County Human Services serves the poorest and most vulnerable Multnomah County citizens. We are responsible for services to seniors with chronic conditions, to children and adults with mental illness and physical disabilities, to people suffering from addictions, to children and adults with developmental disabilities, and to survivors of domestic violence. Our responsibility extends to protective services for seniors and adults with physical, cognitive, or mental disabilities. We link with other public and private entities to increase the effectiveness of our work. We manage risk for the county in distribution of services and funds. We contract and partner with over 400 community-based service providers. Indeed, the backbone of human service provision in this County is the \$130 million (two-thirds of our total budget) in service dollars passed through to these providers.

The Department of County Human Services serves more than 16,200 individuals and their families each month. The Department's 573 employees manage and coordinate contracted services as well as providing direct services to residents of the County. Services are provided in schools, hospitals, social service agencies, shelters, on the streets of Multnomah County, and from area sites in communities around our County. Our departmental efforts are focused on aligning disparate local, State and federal funding streams to meet the needs of Multnomah County residents.

In the fall of 2005 the DCHS Division leadership met together at a retreat. It was a teachable moment for us: the Department was experiencing a change of leadership,

had recently consolidated our neighborhood area offices, and was settling into a recent move to the Lincoln building.

At the retreat we discussed the future of the Department, and took a fresh look at our services and structure. We agreed that our primary concern must remain the best interests of the client.

We have moved through the budget offer process and identified the essential services we believe must continue. Our submission of this budget continues current level of service across the Department. The budget offers we present reflect the principle that we must first attend to the best interests of the client. I, as the Interim Director, have asked the Division Directors to provide their own information on divisional accomplishments and challenges this year, which is included within this letter.

Departmental Mission, Vision, Values and Goals

Department leadership, with the feedback from staff, recently updated our mission and vision. The outcome of these efforts is the following draft mission statement:

Our mission is to provide people with access to services that promote safety, independence, dignity, and choice.

Our draft vision is that individuals, families, and communities will be stronger, healthier, and safer. The attendant values emanating from our mission and vision are as follows: *Clients first; collaboration and partnerships; honoring diversity; integrity; respect for clients, community, and staff; and stewardship of resources.*

Our goals are congruent with the County's priorities as expressed by the Basic Living Needs outcome team. This articulation is illustrated in Table 1.

Table 1: Articulation of DCHS and Basic Living Needs Goals

| Basic Living Needs Request for Offers | DCHS Goals |
|--|---|
| Provide support and case management to the most vulnerable members of our community Provide access to care for vulnerable populations | Increased service quality and increased access to service |
| Service intervention and coordination to meet basic needs | Collaboration, partnerships, and service integration |
| Prevention and early intervention to keep simple conditions from turning into emergencies | Prevention and early intervention |
| Provide information and referral services to the entire community | Intergenerational support |



| | |
|--|---|
| Provide or link people to comprehensive supports and services that lead to and/or keep people in supportive, affordable, and permanent housing | Least restrictive level of care |
| Provide access to care for vulnerable populations | Listening to community stakeholders, advocates, partners/ contractors / providers |

Services

The Board of County Commissioners has chosen to delegate to the Department and Divisions operation of services to categorically-defined populations according to federal and State statute. Most of these services are contracted from the Oregon Department of Human Services. Divisions also provide services the Board believes are important and fund locally. The State has designated the divisions of Aging and Disability Services and Mental Health and Addictions Services as the Area Agency on Aging and Disability and the Mental Health and Addictions Authority, respectively. These divisions are responsible for providing information and services that promote self-sufficiency and prevent unnecessary hospitalization, institutionalization, or nursing facility care. Developmental Disabilities Services provides access to all state and federal funded services for this target population. The Domestic Violence Coordinator's Office oversees funding and coordinates efforts in that area. Together these offices engage in *direct service*, such as the Community-Based Services team out of Addictions, *case management*, such as Lifeline Services in Developmental Disabilities and Long Term Care services in Aging and Disability Services, along with *eligibility determination* for Medicaid and Food Stamps for the disabled and elderly, *indirect service and coordination*, such as the administration of grants and federal funds by Domestic Violence, and *funding oversight* such as efforts by Mental Health and Addictions Services. Additionally, the following common service methodologies are found in most or all departmental units:

- Crisis intervention and crisis line services,
- Housing,
- Prevention services,
- Early intervention services,
- Treatment services,
- Supportive services,
- Eligibility determination,
- Culturally specific services,
- Legal protection and legal response,
- Contracting and fiscal management,



- Multidisciplinary and intra-departmental work,
- Commitment to evidence-based or best practices, and
- Training and development.

Divisional Accomplishments, Challenges and Opportunities

One of the major efforts over the last year included consolidation of our leased space. This effort has lowered overall costs, improved collaboration, and resulted in increased sharing of reception and other administrative supports. As you will read, we have responded to continuing cuts at the State and federal level by increasing our coordination between divisions, between county entities, and between our community partners.

We have made significant strides around technology and the appropriate sharing of client information. This technological coordination means we will be better equipped to provide early warning to our providers and community partners when a client starts to fail and intervention is required.

Developmental Disabilities Services

Patrice Botsford, Interim Director

As we note the successes and challenges of our service year we would also like to acknowledge that at the end of each service day we are proud of the efforts, energy, and effectiveness of the case management staff that serve the people of Multnomah County who have a developmental disability.

Our greatest success in service delivery was the implementation of the State's EXPRS payment system. With less than six months' notice the State required our division to change the way it receives and disburses \$45 million in provider services. I am proud to report that our staff performed this task on time and without error. Providers are now paid on a weekly basis, rather than on a monthly basis as occurred previously.

The diversity of our case management staff continues to reflect the proportion of diversity in our client population. Our intake applications have increased one-third as a result of improved outreach. Our improved family support model is already generating positive responses from clients and we anticipate full roll-out in FY2007. Case management has developed three distinct geographic service regions (East, West, and Mid-county) to better serve families, and further refine efforts into adult and children's services.



We have greatly improved intra-departmental coordination, especially with the multi-divisional team. Interdepartmental coordination has improved with increased outreach to various partners such as Community Justice, Portland Police, housing agencies, and local public school districts. Finally, our relations with the Russian community (already good) have improved as a consequence of dedicated outreach to that population.

Our challenges include morale issues as a result of the Medicaid audit and corrective action plan implementation, and the disruption of the move to the Lincoln building. The new site is excellent. Planning for adjustments in Division organization and services while simultaneously searching for funding avenues to compensate for the loss of county income tax dollars has been daunting for both management and represented staff. Case managers are finding that free or low cost resources that were once readily available to our clients are simply no longer available or are being used up earlier in the fiscal year, due to increasing needs in the general population.

Aging and Disability Services

Mary Shortall, Director

In an effort to continue meeting the needs of aging Baby Boomers, the Division has taken leadership implementing a new web-based service called the *Network of Care*. The site is the access point for people beginning to plan for their – and other family members' – long-term care needs.

We can report progress coming out of our efforts to enhance coordination within the Department, among other County entities, and throughout the community. Government cannot provide all services and creating partnerships within the community, including using volunteers is essential. The "Interagency Agreement for Vulnerable Populations and Community Policing Problem Solving Action Plan" was updated and will be signed. The agreement joins similar efforts among divisions within Human Services, the Sheriff's Office, the District Attorney and all city policy agencies.

We collaborated with other Area Agencies on Aging and Disability entities to coordinate outreach to low income recipients eligible for Medicare Part D subsidies. Thousands of seniors have been aided thus far; we will continue our efforts through May 2006.

Our eligibility workers and community District Senior Center partners participated in special outreach efforts for the Hurricane Katrina survivors to assure that they were informed of the myriad of services available to meet their needs. Efforts were made to connect them directly with the services they needed as quickly as possible. We



participated in a similar effort recently working with the Homeless Connect Effort in January 2006.

Our challenges involve our response to both shrinking funding sources and national events. In October we eliminated the General Assistance Program and the Employment Initiative following Legislative decisions to stop funding for these programs. In addition the State changed the funding formula for providing funds for case management services. These actions required a service reduction of about \$3.2 million effective this last fall. We are working on efficiencies in the screening and intake process to assure that clients continue to be served as effectively as possible despite these significant reductions in funding and personnel. The Medicare Modernization Act (introducing the new Medicare Prescription Drug Program, known as Part D) became effective on January 1, 2006. While offering new benefits for low-income seniors, Part D has been a financial strain for the dual Medicaid-Medicare populations. Most dually eligible populations now need to make co-pays for each medication they are taking. Although these co-payments can sometimes be offset by increases in Food Stamps, it provides a disincentive for clients to take medications. The impact from these changes will be seen in future months through persons with deteriorating chronic conditions, more medical emergencies and higher use of hospital and mental health placements.

Despite these challenges, we maintain our vision for seniors and persons with disabilities: *to be living quality lives with supports and living situations of their choice.* We are committed to providing leadership in developing, promoting and implementing options that support independence. We strive to provide access to information and services including health care and benefits that assure basic needs are met. We provide a comprehensive and coordinated service delivery system - sometimes referred to as the "single entry and easy access system." Our Helpline is an important part of the easy access system - and now the Network of Care website offers a "new front door" for computer savvy aging baby boomers. As the Area Agency on Aging our role is to reach people early, assure that their needs are met before they are too disabled or frail to have alternatives to institutional care. We remain committed to promoting client independence, and involving people in the decisions that affect their lives.

Domestic Violence Coordinator's Office

Chiquita Rollins, Director

Our office has received three major grants during the last year: a \$2.1 million Centers for Disease Control grant to evaluate a Housing First model for domestic violence



victims (over four years): a \$840,000 Office of Juvenile Justice and Delinquency Prevention Safe Start grant to provide victim advocacy services in the Gresham Child Welfare office; and a \$175,000 grant for Office of Violence against Women Transitional Housing services.

We have been busy planning for releasing a Request for Proposal for \$1.3 million in victim services. This includes developing a formula for distribution of funds for culturally specific services. The new contract will be in place by March 1, 2006.

Finally, the Family Violence Coordinating Council has just completed a strategic plan to guide us for the next two years, and continues to provide a wide variety of training to service providers who come into contact with victims.

Challenges include funding limitations for community agencies that result in increased stress and loss of highly qualified staff from layoffs or burnout. Budget cuts (or the threat of cuts) have meant that attempts to plan or put together collaborative initiatives – difficult in the best of times – is made harder. More generally, the entrenched beliefs, attitudes and power structures that protect perpetrators from negative consequences and penalize victims for the actions of the perpetrators continue to block efforts to effectively intervene in or prevent domestic violence.

Despite these structural and systemic barriers, our vision remains unchanged: *The community supports a system of response to domestic violence that has victim safety and autonomy as primary goals and is sufficiently funded, well coordinated, and responsive to all members of the community.* Our mission follows from our vision: *to promote a community commitment to provide appropriate prevention of and intervention in domestic violence through education, coordination, resource development, efficient utilization of resources, advocacy, and partnership with all parts of the community.*

Mental Health and Addictions Services

Nancy Winters, Interim Director

Mental Health and Addictions Service can point to three major accomplishments in FY 2006: structural and programmatic enhancements in the Crisis Call Center, two successful Quality Management Program audits, and overall performance improvements throughout our division.

The *Crisis Call Center* has installed and implemented software to account for 100% of calls. We have increased responsibilities of the Crisis Call Center to include pre-authorizations of hospital admissions, Verity and Verity Plus member service responsibilities, and authorization of indigent medications and specialty providers. We



have successfully attracted additional business to the call center to offset expenses. Finally, we have focused Crisis Call Center attention on the mentally ill in jails.

Our *Quality Management Program* has successfully passed audits of Verity by the State of Oregon, and external quality review by the Centers for Medicare and Medicaid Services. The program has completed 19 of 22 planned Community Mental Health Program Contractor audits, and instituted semi-annual consumer satisfaction surveys as a way to more formally grasp the concerns of service recipients.

System Performance, already high, has significantly improved over the last year. For example, Involuntary Commitment Program staff is now available evenings and weekends, 92 new long-term adult residential beds have opened in the last year, and we have successfully implemented a Request For Proposal and awarded contracts for the System of Care for Children and Families, and the Adult System of Care (with coordination from stakeholder organizations). Finally, evidence-based practice requirements are now integrated into service contracts.

The Division has developed or enhanced collaborative relationships with the City of Portland, the State, the Association of Counties, and the Mental Health Organization Director's Group. We have increased coordination with other County departments around project development and resource allocation. For example, we have increased coordination with the Department of Community Justice to include a comprehensive plan for addictions (including Methadone) treatment, and prioritization of spending.

We continue to be challenged by budget shortfalls at both the County and State levels. Nevertheless, we are committed to continuing outreach to ethnic communities, and to increased coordination with providers, and other County departments. We intend to increase the awareness of County crisis services to the public generally, to the business community, and to emergency responders and schools. We continue to be guided by our commitment to *providing high quality, culturally competent, evidence-based services to vulnerable Multnomah County citizens*.

Director's Office

Rex Surface, Interim Director

The Director's office is charged with overseeing the public face of DCHS, supervising the coordination of multiple service streams and formulation of policy. To accomplish these tasks, the office includes the following units:

- *Fiscal Services*. The department shares a common business services office with 19 staff responsible for budget, finance, and contracts;



- *Human Resources.* The department utilizes a six-person human resources unit responsible for hiring, employee and union relations, termination, and training;
- *Support and Development.* This 10-person office includes cultural competence, housing, operations support, policy analysis, and research and evaluation.

The mental health business model successfully reduced use of hospitalization, but required updating. Changes were needed for the County to maximize returns on revised State and federal payment methods. The Director's Office reached out to Departments of Health, Schools and Community Partnerships, Community Justice, and County Management to be certain any changes completely took into account impacts on these Departments and their clients.

The Alcohol and Drug Abuse employees of the Mental Health and Addiction Services Division have been closely working together with Department of Community Justice. This year, the Director's Office along with the Department of Community Justice asked staff to map the Alcohol and Drug Abuse service of both departments and to review all program offers for joint offer opportunities and collaboration. Additionally, the program managers of both offices have developed a single waiting list for clients ready to enter service. This single list has expedited and prioritized the most needy clients into limited services.

The response to Hurricane Katrina evacuees was a great opportunity to bring services together in a single location. Developmental Disabilities, Mental Health and Addiction Services, and Aging and Disabilities employees all participated at the Welcome Center. The experiences serve as an ongoing impetus to make one-stop service a reality.

Program Offers

The Department has shaped its offers to conform to the requests for offers specified by the Basic Living, Safety, Accountability, and Education outcomes. Additionally, the authors of our program offers have been careful to articulate at least one valid quantitative performance output and outcome measure for each program offer.

Table 2: Distribution of Budget Offers

| Priority \ Unit | Domestic Violence | Developmental Disabilities | Director's Office | Aging/Disability Services | Alcohol & Drug | Mental Health |
|-----------------|-------------------|----------------------------|-------------------|---------------------------|----------------|---------------|
| Basic Needs | 4 | 3 | 1 | 10 | 22 | 29 |
| Safety | | | | | 1 | 1 |
| Accountability | | 3 | 5 | 1 | 1 | 5 |
| Education | | | | | | 2 |



| | | | | | | |
|-------|---|---|---|----|----|----|
| Total | 4 | 6 | 6 | 11 | 24 | 37 |
|-------|---|---|---|----|----|----|

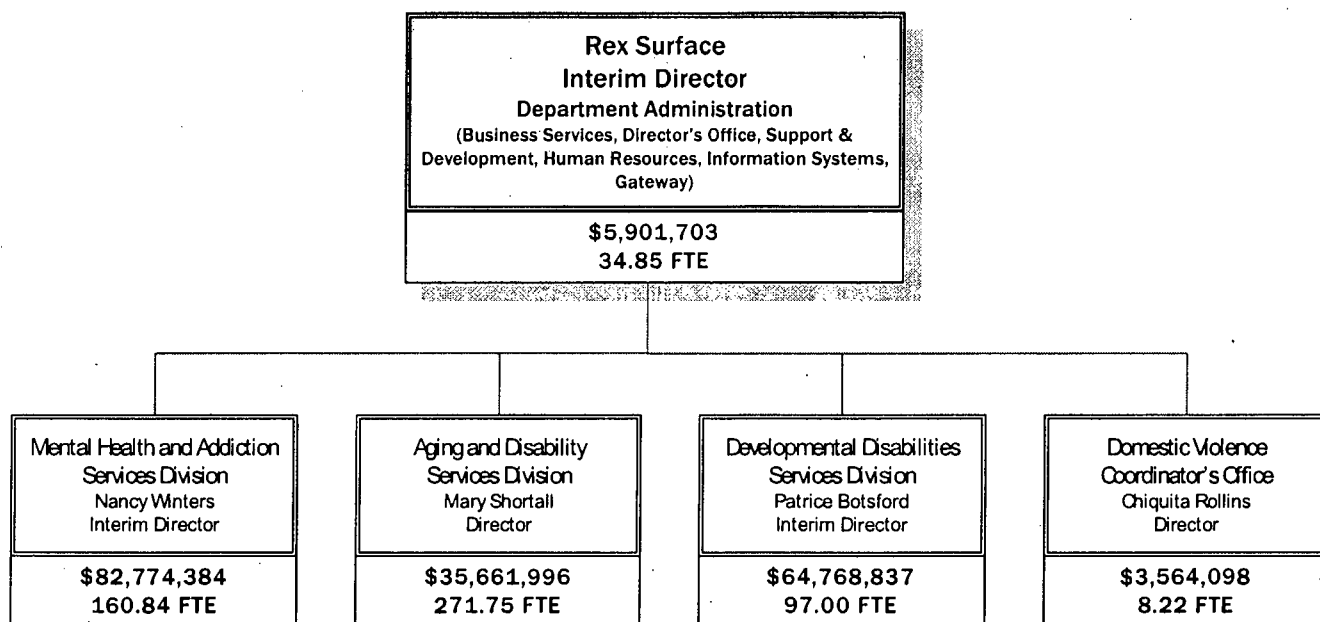
The 88 offers are distributed as shown on Table 2. Additionally, the Department of Community Justice in coordination with Addiction Services is submitting one joint offer (#50061) for DUII Evaluation and Victim's Panel. Fifteen offers (17%) are considered either administration or support. Five programs are labeled scaled offers. The Department is submitting 10 new or substantially reconfigured program offers.

Conclusion

The County can be proud of the divisions and individuals who, day after day, remain dedicated to the best interests of the client. It takes a special concentration to remain focused on ideals during turbulent times and I can attest that our divisional leadership and staff have proven themselves equal to that task. Over my short tenure as Director, it has been a privilege to work with this team of dedicated professionals.

Department of County Human Services

Proposed Fiscal Year 2007



Total Proposed Program Offers for FY 2007

\$192,671,018 **572.66 FTE**

FTE = Full Time Equivalent



Department of Community Justice

MULTNOMAH COUNTY OREGON

Administrative Services

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(503) 988-3990 fax

To: Multnomah County Chair Diane Linn
Budget Office

From: Joanne Fuller, Director

Date: January 27, 2006

Subject: Department of Community Justice – FY 2006 Budget Transmittal Letter

Multnomah County has created a broad and forward thinking vision for public safety in the Multnomah County Safety Priority: *"I want to feel safe at home, work, school and at play"*.

The Department of Community Justice mission, values and service strategies fit very nicely with this vision. The Department's mission is to *enhance community safety and reduce criminal activity by holding youth and adults accountable in a fair and just manner, assisting them to develop skills necessary for success, and effectively using public resources.*

Our successes in the last couple of years are also very consistent with county expectations. DCJ's primary indicators of success are juvenile and adult recidivism, which are two of the County's primary indicators. And we are doing very well on these indicators.

- **Adult offender recidivism is 28.2%** this means that 71.8% of all felony offenders under probation supervision in Multnomah County did not commit another felony offense within three years of release from supervision. **This is down 10% since 1997 and down 3% since 2000.** This is lower than the statewide average.
- **Juvenile recidivism is 36%** this means that 64% of all youth who were arrested or cited by the police are not adjudicated by the court for another delinquent act within one year of their original arrest or citation. **This is down 2% since 2000. Of the youth placed on probation in Multnomah County 23% were adjudicated for another delinquent act in the year after completing supervision and 77% did not commit another offense.**

Reduction in recidivism is reduction in crime and reduction in the number of crime victims in our community.

The Department of Community Justice also looks at other indicators along the way, these indicate that we are delivering on our mission to reduce crime and enhance community safety.

- **Adult sex offender recidivism one year after completing treatment and supervision was 0% last year.** This follows two years of departmental focus on improving our adult sex offender supervision practices and collaboration with treatment providers.
- **98% of the infants** born to female adult offenders under supervision to our Family Services unit **were born drug free.** All of the female offenders in this unit began their pregnancies with drug addictions.

- In a study of pre and post treatment arrests of offenders who participated in department funded residential substance abuse treatment, we found a **20% reduction in arrests in the year following treatment.**
- Adult offenders who participated in the **Londer Learning Center** had **58% fewer arrests than the two years prior to their participation.**
- The juvenile Gang Intervention and Resource Team (GRIT) supervises all high and medium risk youth identified as gang offenders; only **16% of youth supervised by GRIT re-offended within one year of supervision.** This means that 84% of these gang offenders were successful in the year following supervision.

The Department's service strategies are all driven by the latest research in the field of community corrections and juvenile justice. The Department is one of the first and few departments in the nation to implement the National Institute of Corrections research based protocol for adult community corrections.

The National Institute of Corrections model requires: assessment of offender risk; assessment of offender needs that drive criminal behavior (criminogenic needs); providing supervision that addresses these risk factors and engages the offender in behavior change; an array of sanctions to hold offenders accountable who violate probation; and treatment for offenders who have mental health and substance abuse issues.

We believe that this commitment to research driven, evidence-based practices, and the rigor with which we apply these practices, has driven the recidivism reductions the county is experiencing. These reductions in recidivism have occurred even while the overall crime rate has been level, the economy has been in recession and the department has suffered substantial cuts in funding.

In our juvenile services, we are eleven years into a process of juvenile justice detention reform. This reform has made us a national model for addressing disproportionate confinement of youth of color as well as one of the most efficient and effective juvenile departments in the country.

In addition to the practices described in the NIC model; juvenile offenders require intervention to address the whole family and services that are designed to build on the strengths of youth. Youth also need programming that is designed to meet them at their age level and their level of brain development.

Throughout our adult and juvenile systems, we utilize the "streams of offenders" concept to focus our limited resources first on the highest risk offenders. We work with our other system partners to ensure that the highest risk offenders are targeted across the whole system.

But our ability to continue to deliver these results is at risk. The County currently faces a huge challenge to be able to implement the forward thinking vision of public safety represented by the safety priority map and at the same time to hold together the excellent interventions that the department uses to achieve our recidivism results. If we are not able to hold together these models, recidivism will begin to rise again, resulting in more crime and more crime victims.

Challenges in fiscal year 2007 Supervision of Adult Offenders

The Department is committed to maintaining research based effective services in a decreased funding environment. The Department supervises 8,800 adult offenders on felony probation, parole and post-prison supervision and another 1,400 misdemeanor offenders. Of the felony offenders 56% are high and medium risk offenders. Adult community corrections is funded by a mix of state and county funds. The Department has taken cuts in state community corrections revenue every year since 2001. In the 2003 -2005 fiscal year, the department took a 23% cut in community corrections funding. In 2005 -2007 we took an additional 9% cut in state funds.

These cuts are largely a result of Multnomah County's diminishing proportion of offenders under supervision, compared to other Oregon counties. Local responses to budget-driven court closures, as well as evidence-based case handling and community supervision practices that have put fewer

low-risk offenders on formal probation, have had an unintended consequence of dramatically cutting our state community corrections grant. Unfortunately we are left with a higher percentage of high and medium risk offenders who require more supervision and services, straining the budget-- and jeopardizing the quality of supervision we can provide in the future.

The county general fund cuts in the same time period have reduced our alternatives to incarceration programs with the closures of the Forest Project and the River Rock men's substance abuse treatment facility.

In this budget, the county faces a challenge to adequately fund our critical high and medium risk supervision for adult offenders. In order to maintain the number of adult probation and parole officers we have today who supervise high and medium risk offenders, the department is requesting an additional \$1.8 million dollars in fiscal year 2006 -2007. This increase is due to cuts in community corrections funding and increases in personnel and health benefits costs.

However, the number of high and medium risk offenders under supervision is increasing and in order to maintain our caseload ratio of probation and parole officers to offenders (currently 55-60 offenders per probation/parole officer), the county needs to allocate an additional approximately \$650,000 to add 8 new probation and parole officers.

To simplify the options facing the Board:

If the county funds just the \$1.8 million, the department will be forced to place 450 high risk offenders on lowered supervision (violating our risk assessment tool and potentially endangering public safety) or increase field caseloads to 75 felons per probation/parole officer.

If the county does not fund either the \$1.8 million or the \$650,000, the department will be forced to place 1,150 high and medium risk offenders on lowered supervision and/or increase high and medium caseloads to 100 offenders to one probation/parole officer.

Even though Multnomah County has the highest percentage of medium and high risk offenders on supervision in the State, we have shown huge success in reduction of recidivism. The research would suggest that these reductions are in large measure due to what we do with offenders on supervision. If the caseloads increase to such high levels and we are unable to provide active supervision to all our high and medium risk offenders- public safety will be affected and our recidivism rates will rise.

Currently, the Sheriff and I are working with our partners around the state to create a new funding model for community corrections. It is my hope that this model will shrink the gap between our current community corrections funding from the state and the cost of delivering community corrections services and supervision. If the legislature adopts this new model, we would expect increased funding in the 2007 -2009 biennium and the general fund support of felony supervision would be one time only.

Juvenile Justice System Integrity

Our juvenile justice system -- that is nationally recognized for addressing juvenile delinquency, while decreasing disproportionate over representation of minority youth -- has taken significant cuts and cannot continue to be effective with additional reductions. We already hold fewer youth in detention than any community in the country our size. While this is a good thing, it means that we rely on a set of community-based alternatives and effective treatments for youth to intervene in their delinquency. Cuts to this system of interventions will result in increased demands for detention which is our most expensive and intrusive option.

The closure of the Forest Project as an alternative to detention has made it very difficult to hold all youth accountable for their probation violations. More youth are now serving detention time for probation violations when they could be in an alternative to incarceration, if the programs were available.

Decreases in the number of beds at the Oregon Youth Authority over the last four years means that youth who would be in those beds are in our long term (up to 180 day) treatment programs for

addicted youth and youth sex offenders. This means that we are not able to intervene with as many youth who could benefit from these services, since higher-risk youth who used to be in OYA custody are now our responsibility to treat and supervise in the community.

The juvenile justice system is a small but critical system for identifying some of our community's most troubled youth (and youth who are a danger to the community) then responding effectively with these youth. In order for this system to function well, a high level of collaboration is necessary. We work very closely with the district attorney, judges, defense and community providers to hold youth accountable, change their behavior and keep them from entering the adult criminal justice system. Because of this tight connection of functions- funding for all of these systems is critical in order to get our results.

Demand for Substance Abuse Treatment and Housing

Substance abuse, including methamphetamine abuse, continues to drive criminal behavior in youth and adults. An estimated 70% of adults in the criminal justice system, and 50% of youth, have substance abuse problems. All partners in the criminal justice system are realizing that funding substance abuse treatment is critical to public safety.

A recent review of people on the waiting list for all publicly funded residential treatment (both focused on a criminal justice population and not) identified 605 unique individuals waiting for a bed. Sixty-four percent of these individuals were in the criminal justice system. This demonstrates the current high demand for treatment.

The County has made a huge investment in substance abuse treatment for offenders. Currently we have 156 residential beds and 430 outpatient slots for treatment of offenders- maintaining these services are vital. The County has stepped up to fund treatment in an environment where the cuts to the Oregon Health Plan at the state have limited the Medicaid funding for treatment for adults.

Along with treatment, many offenders need transitional and low cost permanent housing in order to participate in treatment and stay in recovery. The County has invested in housing for offenders that is making a real difference in their ability to recover. This housing investment is also consistent with the Ten Year Plan to End Homelessness. This investment in housing must continue to maintain our results. Many of those on the waiting list for residential treatment might be able to become clean and sober in lower cost out-patient treatment if they had housing and employment opportunities.

Scope of our Services

DCJ supervises approximately 10,000 adult offenders on probation and parole supervision and 1,000 juvenile offenders on probation supervision. DCJ screens approximately 1,000 youth for detention each year and detains 370 of them. We screen 16,500 individuals to determine if they will be detained in jail and supervise 1,200 defendants released from jail awaiting trial. We manage drug treatment for over 2,000 adult offenders in community programs. We provide 100 youth with treatment in two 16-bed secure treatment units for youth. We administer approximately 4,600 sanctions to adult offenders a year. The department proposes continuing in fiscal 2006 -2007 all programs that are currently offered.

Program Strategies for Success

The department employs the following program strategies to achieve our results:

- **Interrupt criminal and delinquent behavior** with offender supervision, incapacitation and detention. **Provide alternatives to incarceration for nonviolent offenders.**
- **Hold offenders responsible for their actions through the application of appropriate consequences** such as unpaid work, jail time and daily reporting.
- **Treat drug and alcohol addictions** that contribute to criminal behavior and recidivism.
- **Change offender behavior** through drug and alcohol and mental health **treatment**, addressing offender **social conditions** (housing, income assistance, emergency food) and job readiness.

- Assist in the reentry of offenders from prison and jail, a time when they are most likely to re-offend.
- **Intervene with the highest risk juvenile offenders (and their families) in order to decrease their likelihood of continuing in the juvenile system and becoming adult offenders.**
- Hold our organization accountable to high standards of "good government"; provide cost effective programs that have measurable results and communicate these results to the community.
- Work effectively with other public safety system partners, social service and community organizations.

Our responsibilities connect us to neighborhood associations, homeless services providers, treatment partners and local community groups. We work closely with the Sheriff, District Attorney and the police and other county departments. At the state, we work with the Courts, the Parole Board, the Department of Corrections, the Oregon Youth Authority, the Oregon Criminal Justice Commission, the State Commission on Children and Families and the Department of Human Services.

The department is committed to the principles articulated by the Safety Priority team. We strive to treat all citizens, victims and offenders **fairly and equitably** including providing **culturally competent** services. The department is expanding our efforts in the areas of **offender restitution and restorative justice**.

Department of Community Justice Program Offers

The Department of Community Justice has prepared program offers consistent with the County's safety priority area. Many of the Department's support functions such as Human Resources, Research and Evaluation and Information Services, are presented as offers to the County accountability priority area. The following are brief descriptions of a few of the department's offers.

The department has presented the three scaled Adult Felony Supervision offers (50030A, B & C) described above. All three of these offers must be purchased in order to maintain supervision of medium and high risk offenders at the current levels. Supervision levels and the behavior change that result when probation/parole officers actively supervise high and medium risk offenders directly contributes to public safety and decreased crime.

This year the department has increased electronic monitoring of offenders awaiting trial and offenders who are being sanctioned for violations of probation. The department created the Pretrial Services Program- a replacement for the department's PRSP program and the Sheriff's Office close street supervision program. The department is proposing the continuation of these services (50025).

The department is presenting scaled offers in the area of adult residential substance abuse treatment. All of these offers (5005A & B, 50053, 50054) must be purchased to maintain the number of treatment beds that are currently available to offenders in Multnomah County. This is still 46 beds fewer than last year at this time due to the closure of the River Rock treatment program in December 2005.

Currently the county funds 80 juvenile detention beds that house pre-adjudicated youth (same as adults pre-trial), youth serving probation violations, youth awaiting trial on Measure 11 charges and youth being held for Washington and Clackamas counties (they pay for those beds). These beds are presented in two program offers (50023A & B) and both must be purchased in order to maintain current capacity.

This year, the Safety Priority Map includes restorative justice as a strategy for addressing safety in the county. Restorative justice is a part of several of the department's programs including; community service for juveniles and adults, victim's services and victim-offender mediation in our juvenile department. The department is also working with the Department of Schools and Community Partnerships on a program to offer school based restorative interventions to low risk/high needs youth who are currently not adjudicated. That program offer will be forwarded by the Department of Schools and Community Partnerships.

New program Offers:

50024 Create short-term shelter for Latino youth: Latino males 12 - 18 years old are disproportionately held in juvenile detention due to a lack of supervised housing in the community. The department is proposing to create five short-term shelter beds for these youth diverting them from detention while they await adjudication (trial). These beds would be provided by a culturally specific community agency.

50040 Restore the Forest Project: The Forest Project is a cost-effective work alternative to jail and juvenile detention for juvenile and adult offenders that reduces arrests by 67% annually. The Forest Project was closed in July 2004 due to budget cuts. It served as a detention alternative for youth and an alternative to incarceration in jail for adults. Restoring the Forest Project would create an accountability sanction for approximately 250 juvenile and 290 adult offenders each year. The offenders would live at a work camp in the Columbia Gorge Scenic Area and provide unpaid work in the gorge, including at Multnomah Falls. While it operated, the Forest Project was the most restrictive sanction short of jail or detention. If funds for the Forest Project were restored, the Forest Service would require that the County utilize the site for a minimum of five years.

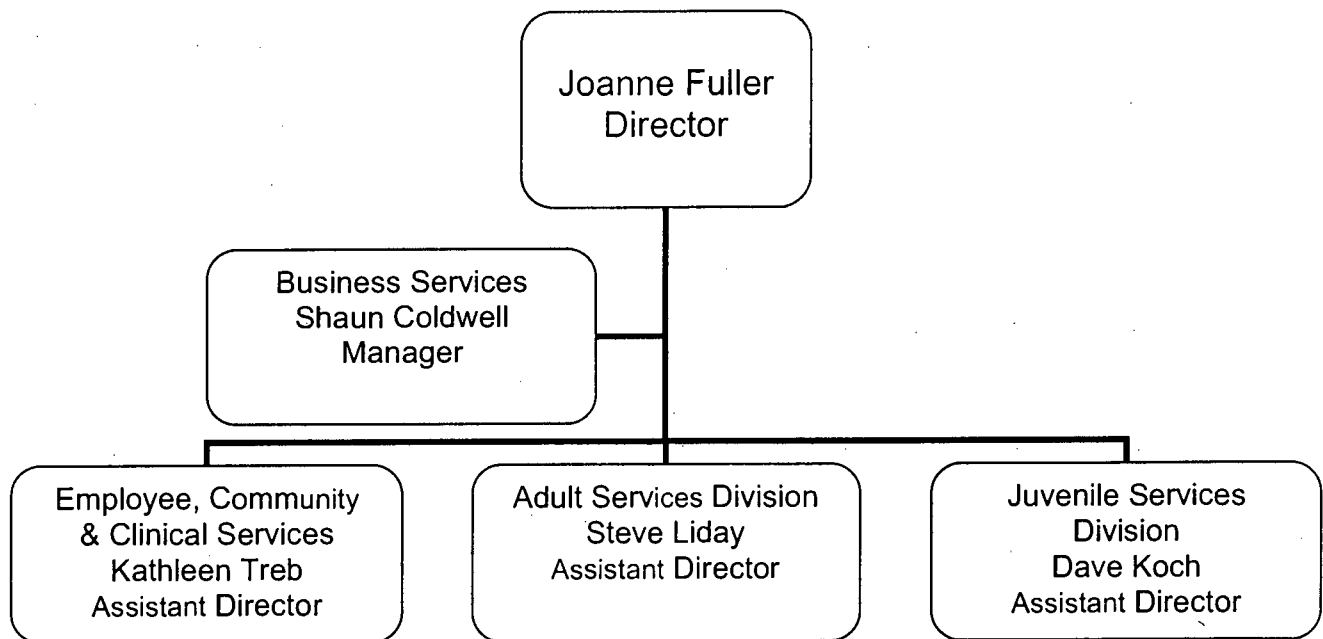
50016 Educational advocate: Research is clear that youth who attend school will have the highest chance of living productive lives and less involvement with delinquency and adult criminality. Out of 524 youth on probation in 2005, 33% (172) were not enrolled in school. Many had not been to school for several years because of dropping out, being suspended and not returning, or family issues that have kept them from attending. The Educational Advocacy program would help realize the county's education priority to ensure that all children succeed in school by dedicating three juvenile court counselors to provide advocacy, assessments, and school plans for youth on probation to help them re-engage and succeed in school.

50032B Adult Domestic Violence Court redesign: The County has a long commitment to quality supervision of domestic violence perpetrators and services for victims of domestic violence. The department, courts, district attorney, domestic violence victims' advocate, and public defenders are currently collaborating to redesign Multnomah County's court response to domestic violence offenders. Starting in January 2006, more than 60 adults per year convicted of domestic violence misdemeanors (in addition to the 800 currently supervised by the department) will be moved from bench probation, where they currently report directly to the court, to formal supervision, where they will be supervised by probation officers specializing in domestic violence. This change promotes domestic violence victim safety but increases the workload of the domestic violence probation officers. The department is proposing to add two probation officers which will allow us to supervise the additional offenders and meet the demands of increased court reporting required by the reorganization.

50041 Restorative justice: The Multnomah County Safety priority recognizes the contribution that restorative justice makes in public safety. Restorative justice holds offenders accountable for repairing harm done to both victims and community. Victim restitution is one of the ways the justice system holds adult offenders accountable to victims. Offenders in Multnomah County have paid less than 25% of the restitution owed (the state average is 39%). This program offer creates a restitution collection team to aggressively collect restitution from those offenders who have ability to pay. We hope to increase the payment rate to 50%.

5006 Addiction Services Jail/Community Transition Program: Drug-addicted individuals with criminal backgrounds, often homeless and living chaotic lives, need ongoing support and services to change. Jail based addiction services are difficult to develop and maintain because of the "revolving door" of jail population cycles. It takes approximately 2 years for our nation's prison population to cycle once, while our jail population cycles 20-25 times during the same time period (O'Toole, 2002). Given the reality of shorter, uncertain incarceration periods, the opportunity for immersion into comprehensive treatment is relatively short. It is essential that services begin in the jail but are continued upon release. This program would create two, two-person teams of Department of Community Justice staff and Multnomah County Sheriff's Office jail transition counselors who would collaborate to transition 100 addicts from the Inverness and Justice Center jails to the appropriate community-based treatment services. A small fund (\$100,000) is earmarked for housing vouchers, food, and other basic needs.

Multnomah County Department of Community Justice





MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS

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| | |
|-----------------------|-------------------------|
| Diane M. Linn | Chair of the Board |
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| Serena Cruz Walsh | District 2 Commissioner |
| Lisa Naito | District 3 Commissioner |
| Lonnie Roberts | District 4 Commissioner |

TO: Diane Linn, Multnomah County Chair
Budget Office
Outcome Teams

FROM: Lorenzo T. Poe, Jr., Director
Department of School and Community Partnerships

DATE: January 27, 2006

SUBJECT: FY2007 Department Budget Transmittal

With this transmittal letter, the Department of School and Community Partnerships (DSCP) submits its \$33 million current service level budget for fiscal year 2007. The Department's focus is educational achievement and self sufficiency as primary strategies toward long-term poverty elimination. DSCP's goal is to align all County school age services in partnership with city, state and community based organizations, in order to improve outcomes, and to develop, promote, and implement best practices for all school age children in Multnomah County.

Department of School and Community Partnerships Long Range Goals

The long range goal that sets the direction for the work of the Department is to have the full service school model components of health, mental health, in-school social service support (Touchstone), academic and family support, and system coordination (SUN Community Schools), and alcohol & drug screening available at all County school sites. DSCP continued to provide this full service school model at 46 school sites throughout Multnomah County during this past fiscal year, and has coordination and technical assistance role for five non-County funded sites in Multnomah County. The Department was recently notified that a 21st Century Learning Centers grant application, submitted in partnership with the Centennial School District for a SUN Community School at Lynch Wood Elementary, has been approved. The notice of grant award will be issued very shortly, bringing the number of the full service school sites in the DSCP budget to 47.

Research indicates the nationally recognized SUN Service System, which aligns and coordinates services, contributes to higher academic success rates; positively impacts the efforts to close the academic achievement gap; and, over time will result in the reduction of poverty.

The alignment of a broad framework of health (both physical and mental health) and social services, after-school supports, additional educational opportunities, culturally specific services, and emergency housing and homeless services is critical to meet this long-range goal. All DSCP programs and services directly contribute to either the County's Education priority of wanting "all children in Multnomah County to succeed in school"; to the Basic Living Needs priority of "all Multnomah County residents and their families being able to meet their basic living needs"; or, to the Safety priority "to feel safe at home, work, school or play".

Program and Fiscal Strategies

The Department's resource development efforts have focused primarily on garnering support for the SUN Service System through State Department of Education grants and private funders to further develop this nationally recognized model. Four 21st Century Learning Center grants have been awarded to the Department to support development of SUN Community School programs.

Another key strategy to move the Department closer to its long-range goal is to continue collaborative funding and service alignment efforts with other County Departments, the city of Portland Parks and Recreation, community based organizations, all 8 County school districts, and the State of Oregon Department of Human Services. Relationships with these partners are critical for service system alignment to be successful and to meet the desire to equalize county services throughout the geographic regions. Through the adoption of the School Age Policy Framework, the Board of County Commissioners recognized the changing demographics and racial population shifts throughout Multnomah County and supported programming shifts that address the need to bring equity to service delivery, distribution and culturally specific services in order to reflect those changes.

The Department of School and Community Partnerships has been charged with implementation of the framework through leadership, systems coordination and accountability, resource development, vision setting and strategic planning. Our program offers have been developed to meet these responsibilities and to enhance our ability to carry out this mandate.

New, Scaled, One time Only, and Joint Program Offers

With the FY07 budget the Department of School and Community Partnerships is submitting several requests for new, scaled, one time only, and/or joint program offers, which are necessary to support the Department's long-term goals.

- **Joint Offer for New Program - Diversion Service System**

The Diversion Service System restores the County's preadjudicatory system of accountability, consequences, and targeted support services for youth involved in

low severity misdemeanors and ordinance violations. This offer represents a collaborative effort between DSCP, the Department of Community Justice, and law enforcement and addresses several of the Safety priority indicators.

Services are client specific and accessed through formal referral by law enforcement and partner schools. All referred youth are screened and those at highest risk for future criminality are served by juvenile court staff; those who are at lesser risk are served through the SUN Service System.

Since cutting the program in 2002, the County has been unable to respond to over 1,000 juvenile misdemeanor offenses with anything more than a warning letter.

Funding of this program offer will provide the resources necessary to effectively intervene early in delinquent behaviors and prevent future, increasingly more severe offenses. It is projected that in the first year over 1,000 youth will be served and that 85% of those served will end further involvement with the juvenile justice system.

- **Scaled Program Offer to Restore Touchstone to a 12-month Program**

Evidence based research has shown that a 12-month program supports academic achievement and increases a student's ability to maintain academic gains that have been achieved during the school year. This scaled program offer, increasing the program from 10 month to 12 month staffing, will improve the sustainability of services, maintain high quality, enhance efficient resource delivery, and maintain community partnerships throughout the summer. This program offer supports the Education priority strategies ensuring that the basic needs of children are met.

Poverty, abuse, and mental health issues don't disappear when summer comes; children and families struggle all year long, and in the summer they often lose the stability that school provides. Children are also more likely to be unsupervised in the summer, and families can lose their attachment to schools during the summer months.

Research has shown that summer break may decrease children's academic achievement scores and increase delinquent behaviors. In the summer, the Touchstone program can keep at-risk families and children linked to resources that support their success through youth-focused case management and get children involved in academic or recreational classes and camps, thus maintaining their links to school and County services. Overseeing a successful transition into the upcoming school year with students ready to learn is another tangible result of 12-month programming.

- **Scaled Program Offer to Enhance Touchstone to a 12-month Program with Full FTE at Each Site**

Currently, Touchstone staff split their time between two school sites, thus are available at each site only part time. The program offer requests 12 month (year round) programming and full time staffing at each site. The enhanced program capitalizes upon forged and focused school relationships, the energy of continuity and collaboration, and the ability to foster supportive relationships that enhance the student's resilience and engagement in school. When assigned to just one school site, Touchstone staff have a dedicated opportunity to serve more children and families and build uninterrupted programming that is specific to their school, students, and community needs.

This supports the Education priority strategies ensuring that the basic needs of children are met.

- **One Time Only Offer for Standards Based Tutoring**

Standards Based Tutoring will provide students in grades K-12 with intensive, individualized after school tutoring powered by the HOSTS Learning System, a scientifically research based program that is aligned with the Oregon State Standards. This one-time only offer provides the start up costs for a project that will generate funding from school districts through required Title 1 expenditures this year and will be self sustaining in FY08.

In August 2005, the Board of County Commissioners adopted after school programming recommendations, as recommended by Stand for Children, which established tutoring guidelines. This program offer allows DSCP to fully implement these new guidelines while supporting three of the Education priority strategies.

It is projected that this \$200,000, one time investment of County General Funds for start up costs, will generate \$394,000 in program revenues during FY07. The program will be fully self sustaining and is projected to generate revenue of over one half million dollars in FY08 and increasing amounts in future years. Tutoring will be offered in 5 schools in FY07, will expand to 10 schools in FY08, and will continue expansion in the following years as generated revenue increases.

- **Joint Offer for New Program - Domestic Violence Gang Services Intervention**

This project is a result of the collaborative efforts of DSCP, the City/County Domestic Violence Coordinator's Office, law enforcement, and the community. The DV Gang Intervention Project seeks to provide effective intervention to an immediate emergent need in the community, and to develop on-going system

capacity to address the intersection of domestic violence and gang involvement in culturally specific communities.

The DV Gang Intervention Project will combine program development activities with direct services to create immediate response strategies to current needs at the Villa de Clara Vista housing development, and to build law enforcement, gang prevention, and domestic violence system capacity to better respond to the growing intersection of domestic violence and gang involvement. The Project addresses a number of Safety priority indicators and strategies.

- **Joint Offer - Youth Gang Prevention**

A planning process to refocus the County's youth gang prevention services investment was conducted in the past year. This Youth Gang Prevention program offer resulted from these collaborative efforts between DSCP, the Department of Community Justice, the Department of County Human Services, and the community.

Youth Gang Prevention program offer, which addresses a number of the Safety priority strategies, funds community based, culturally and gender specific prevention services to youth who are at highest risk of gang membership, or who are already involved with gangs but have not yet entered the juvenile justice system.

Multiple Budget Year Issues and Strategies

As in the past several budget cycles, the Department's position continues to be that the lack of providing community-based agencies a cost of living adjustment (COLA) has created both a quality and a quantity of service issue. The DSCP FY07 budget request, as submitted, includes an inflationary adjustment of 3.5% on all County General Fund pass through dollars for these integral community based partners as part of our current service level program offers in an attempt to fund these services at close to "current level".

There continues to be a need for a higher level of collaboration with the school based Mental Health system. Without this collaboration, the SUN Service System's ability to be successful and to provide adequate prioritization of services to school age children is compromised. To address this, at a minimum, the existing system must be allowed to maintain its current service funding level. Additionally, the Department must have the authority, as specified in policy #8 of the School Age Policy Framework (SAPF), to have a significant role in determining funding and service levels for all County school age services. This authority will provide maximum potential for the SUN Service System and its SAPF strategies to be successful in having all children in Multnomah County achieve educational success and thus moving toward the elimination of poverty.

Emerging Issues That Have Gained Importance Over Time

The on-going economic climate pushes more and more working and middle class families into poverty. All DSCP program offers seek to provide immediate relief from effects of poverty, while building resources to impact a family's self-sufficiency particularly for families of color.

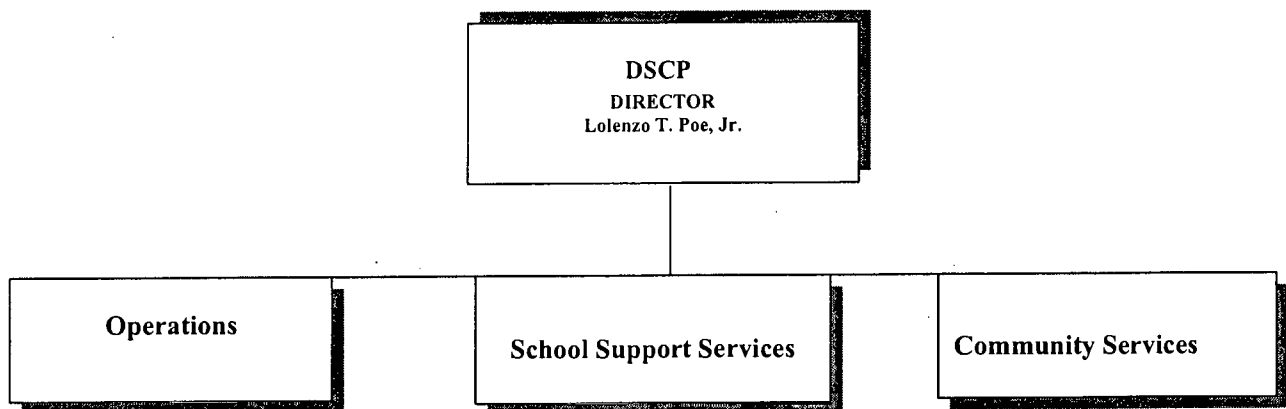
The need for training of County and community based organization staff has heightened, as it is critical to increase the skill level of those providing service to families.

Finally, with the past several years of budget reductions, the Department's capacity to provide fiscal and program contract monitoring has either been eliminated or reduced to a capacity below the level necessary to adequately meet program needs. The ability to evaluate and analyze the effectiveness of programs has been eliminated, despite attempts by the Department to fund evaluation capacity via a FY06 new program offer and via a budget modification which requested reallocation of existing funds for evaluation during FY06.

Organizational Chart

Attached is the current Department of School and Community Partnerships organizational chart.

DEPARTMENT OF SCHOOL AND COMMUNITY PARTNERSHIPS





Health Department
Office of the Director

MULTNOMAH COUNTY OREGON

426 SW Stark, 8th floor
Portland, Oregon 97204
(503) 988-3674 phone
(503) 988-4117 fax

To: Diane Linn, Multnomah County Chair
Budget Office
Outcome Teams

From: Lillian Shirley, Health Department Director

Date: Tuesday, January 31, 2006

Re: Health Department's Proposed FY07 Budget Submittal

Budget Summary

- ☒ The Health Department FY07 program offers total \$125,875,054, which is a 5 percent increase over the FY06 Revised Budget. With the following adjustments, the budget growth is only 3 percent. Adjustments to current service level include,
 - Δ Human Resources, Accounts Payable, Purchasing and Contract services (for the Health Department and Department of Community Justice) previously reported in the Shared Services budget are transferred in FY07 to the Health Department.
 - Δ We have submitted two small new one-time-only offers for funding consideration in FY07.
- ☒ The budget includes \$74,751,558 in Federal, State and Medicaid revenue and \$51,123,496 in County General Fund.
- ☒ The FY07 program offers include costs to maintain all general fund supported Health Department programs at current service levels. Grant funded programs, which have not traditionally received general fund support, submitted expenditure budgets that do not exceed their grant revenue.
- ☒ The FY07 program offers include 908.7 FTE, 34.29 over the FY06 Revised Budget.
 - 24.5 FTE Business Services and Human Resource staff transferred to Health
 - 0.6 FTE New one-time-only program offer for Jail staff training
 - 2.4 FTE Additional Oregon Health Plan Eligibility workers funded with State revenue
 - 2.3 FTE Pharmacy staff funded with additional fee revenue
 - 4.5 FTE Net various changes in clinical staff needed to maintain current service levels

- ☑ The Health Department is submitting 58 program offers, 40 of which are Operating programs.

78% of the total proposed budget funds **Operating programs**, which provide services to clients.

20% of the proposed budget funds **Support programs** such as pharmacy, laboratory, language, appointment scheduling and Medicaid eligibility services, business services, and public health education and promotion. These directly support the Operating programs.

2% of the proposed budget funds **Administrative programs** such as the Director's Office and Service Area leaders.

Framework for Key Budget Decisions **and the County Priority Outcomes**

How the Department Delivers its Services

The Health Department's decision framework begins with our vision, mission, and strategic directions:

Vision: Healthy People in Healthy Communities

Mission: In partnership with the diverse communities we serve, the Health Dept. ensures, promotes, and protects the health of Multnomah County residents.

Five-Year Strategic Goals:

- To help residents gain control of the factors that influences their health.
- To improve health throughout the County's diverse communities.
- To ensure dignified access to healthcare.
- To protect the public and mitigate health threats arising from natural and human-caused disasters.

This framework fits neatly into the Outcome based budgeting strategy. Most of our services directly support the Basic Living Needs Outcome priority result of, "All Multnomah County residents and their families are able to meet their basic living needs" and our approach to service delivery, the emphasis on prevention, early intervention, and protecting the entire community resonate with the values and expectations of all of the Outcome teams.

Public Health Department's Role Mission: Protection, Access and Promotion

The Health Department seeks to protect against threats to health, to ensure access to healthcare for Multnomah County residents, and to promote health.

Protecting the Health of County Residents

The department operates an array of health protection programs that address:

- The investigation and control of communicable diseases.
- The treatment and control of tuberculosis.
- The prevention and control of sexually transmitted disease.
- The control of mosquito and rat populations.
- The oversight of ambulance services.

- The inspection, licensing, and certification of restaurants, swimming pools, school facilities, care facilities, and food handlers.
- Community Preparedness for all manner of natural and intentional disasters.

Ensuring Access to Healthcare

The Department is a major healthcare provider for low-income residents that operates an extensive and integrated system of care, including:

- 6 primary care health centers, 4 dental clinics, and 11 school clinics;
- A home visit program for high-risk families;
- Specialty clinics focusing on sexually transmitted diseases, tuberculosis, and HIV;
- A nutrition and food voucher program for woman, infants, and children;
- A pharmacy, a laboratory, and interpretive services;
- A program providing healthcare in County jails.
- The Community Health Council serves as a citizens' advisory board to the Health Department. It provides guidance on a broad range of public health issues and links the Department to the diverse communities of the County. The Council includes community members with an interest in public health, representatives from health care organizations, and residents who use the Department's healthcare services. Because of the community's involvement in program planning, implementation, and evaluation, the Department's services are highly responsive to community needs.
- Through policy and advocacy, the Department also supports the provision of medical and dental services to the poor by other local providers.

Promoting Health

The Department's promotion of health takes many forms, including:

- Health education and information in schools, workplaces, and community settings.
- Health education to high-risk families at home.
- Training for teens on pregnancy prevention, abstinence, and nutrition education.
- Prevention programs for chronic conditions like heart disease.
- Community health assessments monitor the areas of greatest disparity and the reporting functions create information that is used to develop effective programs to address disparities. This data is used extensively within the County and by community partners.
- The outcomes from these health promotion functions support the work of the clinics, field nurses and community health services by creating a more informed, more involved and healthier community and individuals. Health promotion goals focus on preventing disease and disability before it happens.

Health Department Program Offers

The Health Department made 40 Operating program offers, 18 of the offers, directly supports the primary factors of the Basic Living Needs County priority. In addition, public health access, protection and promotion are some of the core services residents expect from local government.

- ☒ All of the program offers address multiple factors by providing care, environmental or community health services, addressing and treating behaviors that effect health,

providing food resources, linkage to insurance, prevention and early intervention services.

- ☑ The Health Department provides low cost, high volume prevention, intervention and informational services assure to keep community safe, healthy, and disease free.
- ☑ Access to low cost, high quality clinical and community based care helps vulnerable members of the community maintain their self sufficiency, keeping their health conditions from becoming chronic and debilitating.
- ☑ For those members of the community with chronic conditions, the Health department is a vital safety net, providing health care to thousands of uninsured members of the community.

The program offers directed to the **Basic Needs Outcome** team include;

- Clinical services providing physical and oral healthcare, pharmacy, lab, food voucher and nutrition assistance, and Oregon Health plan eligibility and enrollment assistance, all at fully integrated clinical sites. These services are not only integrated in the clinical setting, but are frequently housed in community centers and hub locations for other community services and supports. Offers include: Primary Care, Dental, the Women, Infants and Children's (WIC) Program, Medicaid/Medicare Eligibility, Breast & Cervical Health, and the Children's Assessment Services at the Children's Receiving Center
- Traditional public health population based services designed to protect the health of all residents in Multnomah County and/or prevent the spread of disease including HIV Care Services, Health Inspections & Education, Vector services, Communicable Disease Prevention & Control, and STD, HIV, Hepatitis C Community Prevention Programs.
- A new program offer is for Vector Control to identify best practices for this community to prevent and control vector borne disease.

Eight of the Health Department's program offers link to the **Education** County priority. All of the offers address the strategies to provide basic need services specifically targeted to readiness to learn; parenting and caregiver skill development. The offers also bridge gaps and remove the health related barriers that can impede learning.

The program offers directed to the **Education Outcome** team include;

- School Based Health Clinics provide on-site healthcare for children, early intervention that reduces risk behaviors contributing to teen pregnancy; and services that improve attendance/readiness to learn and promote healthy lifestyle choices.
- Healthy Birth and Early Childhood Initiatives Early Childhood Services provides home visits and classes for families with young children to improve health during pregnancy and promote healthy child development. Early childhood readiness to learn is a primary focus as is, parenting skills assessment and development.

- Students Today Aren't Ready for Sex (STARS) The program uses three strategies: youth development and leadership training; parent involvement; and classroom sexuality education.
- Lead Poisoning Prevention tracks and responds to cases of childhood lead poisoning. It assures school readiness and eliminates the barriers to success in school by identifying lead exposure and linking children with treatment services.
- Immunization provides childhood vaccination services at little or no cost to uninsured and underinsured children, to promote school attendance and control the spread of contagious diseases.

Thirteen program offers link to the Safety County priority. The offers address the strategy to "prepare, prevent and respond to emergencies," often doing so in a way that ensures the "Safety system components work effectively together."

The program offers directed to the Safety Outcome team include;

- Emergency Medical Services (EMS), which plans, regulates, coordinates, and provides medical supervision and quality assurance for all pre-hospital emergency care provided by Multnomah County's ambulance contractor and all fire departments in the County jurisdiction.
- Public Health Emergency Preparedness is core to the Health Department's capacity to respond to emergencies with significant health impacts. The program emphasizes the Department's unique governmental public health responsibilities.
- Regional Emergency Preparedness is a 6-county planning partnership that focuses on preparing private health care providers to care for victims of large-scale emergencies.
- Finally, the eleven program offers for Corrections Health services were moved from the Basic Living Needs Outcome to Safety this year. Corrections Health provides legally mandated healthcare that addresses the urgent physical and behavioral health needs of incarcerated clients, at the Detention Center, Inverness, and the Donald E. Long juvenile facility. Corrections Health serves many of the community's most vulnerable citizens—the medically indigent and chronically mentally ill—preventing or intervening to keep inmates from experiencing health crises while in custody.

Finally, one offer links to the Accountability County priority and the strategy to provide reliable information for decision-making. The Vital Records program issues birth and death certificates in accordance with federal and state statutes to maintain the integrity and accuracy of birth and death information. The information and analysis provided by Vital Records provides essential public health information that can be used to plan prevention and intervention activities for positive health outcomes.

Department Organization:

The Department is managed across three Service Groups:

- **Integrated Clinical Services (ICS)** will share information and resources so that clients have clear access to a highly coordinated range of services.
- **Community Health Services (CHS)** will improve the health of the community through quality assessments, initiatives, and preparedness.
- **Community Health Promotion, Partnerships, and Planning (CHP³)** will establish and maintain effective internal and external partnerships.

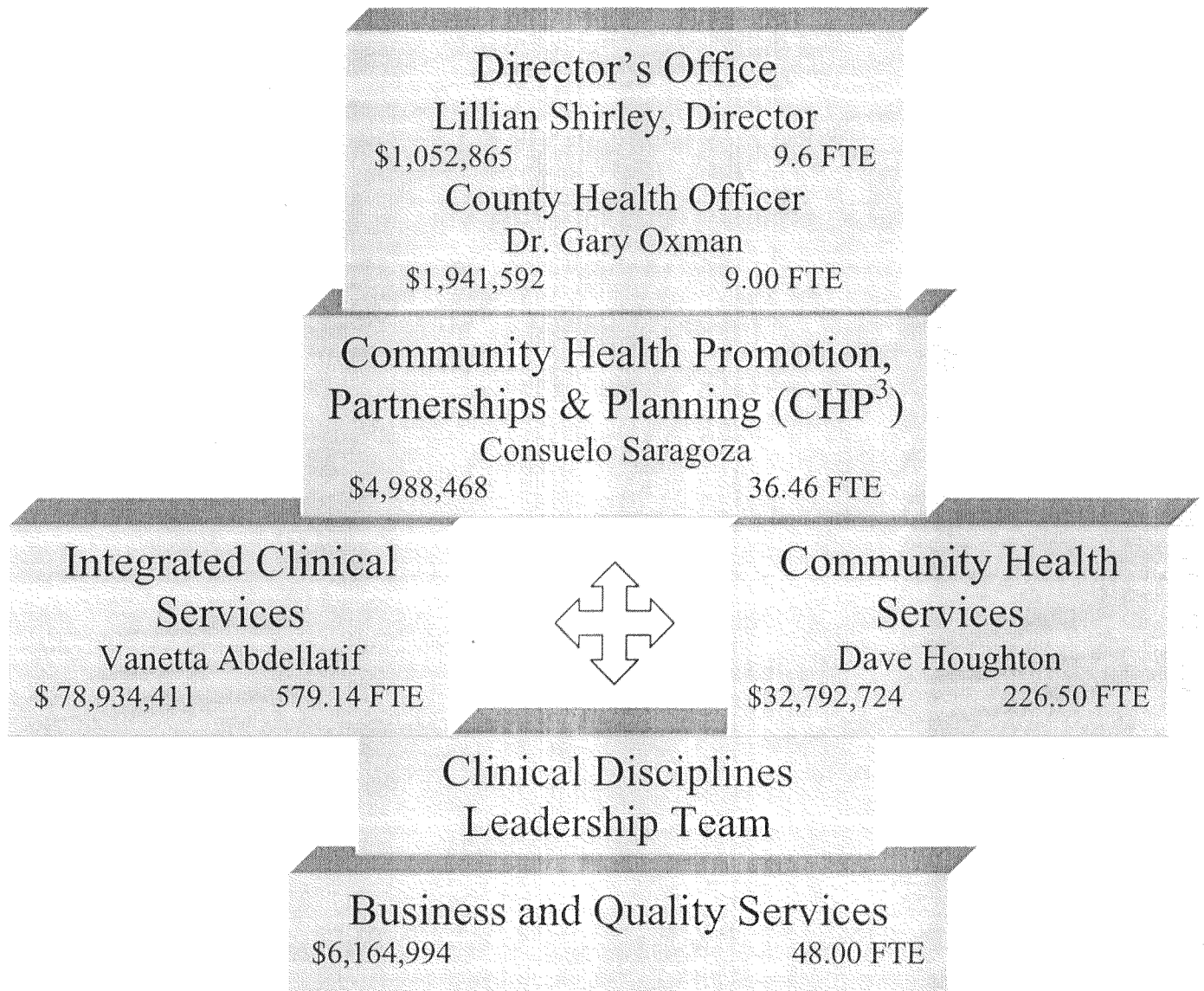
To support these Service Groups:

- Clinical Disciplines Leadership Team (CDLT) provides expertise and professional direction for doctors, nurses, dentists, pharmacists, radiologists, laboratory technicians, and other health professionals. It is staffed by positions already budgeted in ICS, CHS and CHP³.
- Business and Quality Services is responsible for all financial and business services including Medical billing, Accounts Payable, Purchasing, Accounts Receivable and grant reporting, Budget development, Contract services, facilities and infrastructure planning, Human Resources, recruitment, departmental training and support.

In addition to services needed by the Health Department, the Business Services team provides Contract services for the Department of Community Justice. In FY2007, the Health Department, in collaboration with Department of Community Justice and the Department of County Human Services, plans to provide Medical billing for all County services.

In a climate of diminishing resources and external changes (such as those to the Oregon Health Plan), this structure allows the Department to focus on its core mission as well as better integration of best practices and benchmarking.

Multnomah County Health Department
Healthy People, in Healthy Communities



Total Proposed Program Offers for FY 2007:

\$125,875,054

908.70 FTE



MEMORANDUM

TO: Multnomah County Chair Diane Linn
Karyne Dargan, Budget Director
Outcome Teams

FROM: Molly Raphael, Director of Libraries

DATE: January 27, 2006

SUBJECT: Transmittal Letter for FY 2007 Multnomah County Library Budget

Multnomah County Library (MCL) is nationally recognized by its peers and locally loved and supported by its users and communities. In October 2005 a national library rating service, which annually assesses the performance of the nation's public libraries, ranked MCL as second among all libraries serving populations over half a million. Within the overall rating sub-factors, MCL ranks first in total circulation, per capita circulation, lowest cost for items circulated per employee (highest efficiency) and greatest collection turnover (average number of times that an item circulates).

Use of the Library has been climbing for ten years, with a 15% average increase per year in circulation, while reference service has increased 47% over the same period to more than 1 million questions answered each year. Public support of the Library has remained strong, with 58% voter approval of the last library levy. An average of 85,000 people visit libraries across the County each week.

The Library's 06-07 operating budget request is \$49.7 million, an increase of 5% from the 05-06 budget. This increase is due to a 10% growth in personnel costs. The total FTE will be 453.25. Even with the transfer back to the Library's budget of 7 FTE in Human Resources and Finance staff, this budget request reflects only a 4.5 FTE increase. The FTE level is nearly the same as it was seven years ago, despite a significant increase in use. Continuous review and redesign of processes and functions have allowed the Library to bring greater efficiencies for taxpayer dollars – doing more with less. Use levels have climbed so high, however, that identifying more efficiencies that produce additional significant savings are unlikely.

For the Central Library, the 16 neighborhood libraries and youth and adult outreach, the budget provides for maintaining current service levels, only a small increment above the minimum level of hours promised in the library levy. The current service level requires \$7.6 million less than originally proposed in the levy plan (which projected a \$57.3 million budget for 06-07). Within this \$7.6 million of savings,

maintaining current service levels will require \$2 million less than the levy plan called for from the County General Fund for 06- 07. The Library is submitting additional program offers for restored levels of service to show how additional funding would allow us to respond to voter expectations from the 2002 levy vote. These 03-04 restored service levels would include Central Library and the four large neighborhood libraries open hours of 70 and 64 hours/week, respectively; since 04-05, all five have been open 57 hours/week, a reduction of 12.5%. Enhanced program offers are being submitted for youth and adult outreach programs.

Multnomah County Priorities and the Library

The Multnomah County Library contributes directly to the Vibrant Communities and Education priorities. Most offers submitted for operating programs are submitted under the Vibrant Communities priority with youth outreach operating programs submitted under the Education priority.

Given its high use levels and public support, Multnomah County Library strongly contributes to the Vibrant Communities priority. MCL supports the factors of "Valued & Engaged Citizens" and "Opportunities for Improving & Enjoying Life". In FY 05,

- 4.4 million people entered libraries during open hours to attend programs and meetings, obtain information, borrow books, search the Internet, or seek one of the many other services;
- 5,501 meetings of community and civic groups were held in library meeting rooms (neighborhood-based spaces for community involvement and civic engagement);
- 14,100 library-sponsored programs (an average of 40 per day) such as book groups, public forums, story times, and cultural and educational events encouraged neighborly interaction within and across communities;
- 11,000 teens and adults and 43 organizations community-wide participated in the annual community-wide reading celebration "Everybody Reads";
- 1,600 residents donated 66,038 volunteer hours (equivalent to 32 additional FTEs), helping the Library serve the community and being involved in the community in meaningful ways;
- 620,000 annual hours of use of public library computers by County residents of all ages for learning, recreation, and culture, thus helping lower-income residents bridge the digital divide and succeed in the information age.

Education is the second priority where MCL makes a strong contribution and has submitted operating programs. Babies, toddlers, school-aged children, teens, parents, caregivers and teachers all receive services specifically designed to prepare and motivate children to read, to maintain their reading skills, to support their school's curriculum, and to train parents and caregivers in literacy activities. Examples of programs and services

that target parents and caregivers as well as children, that build language and literacy skills and contribute to school success, include:

- 52,000 children and teens participated in Summer Reading, the largest summer reading program in the country for communities the size of Multnomah County, to help maintain and improve their reading skills over the summer;
- 350,000 young people participated in youth programs of all types both during and after school, in libraries and through outreach services – story times and other literacy and language development programs, educational and cultural programs, reading-motivational performances that appeal to young people, author programs, craft programs, both during and after school hours;
- 4,873 parents and caregivers participated in early literacy workshops that taught them interactive ways to support children's early literacy and language development, thus getting them ready to succeed in school;
- 23,000 elementary and middle school students, in schools where reading scores fall below grade level, attended Books 2 U reading motivational programs in classrooms and during after-school hours.

MCL's Long Range Goals

This budget request represents the fourth year of the current five year levy. To maintain voter and community support, the primary goal is to deliver the services promised in the current library levy and to be able to provide the services that will be expected and promised in the next levy. In the FY 2007 budget, the levy provides 57% of the Library's overall funding. Losing voter support for the levy would drastically reduce the Library's ability to maintain a presence within Multnomah County's communities. Our goal in the FY 07 budget is to sustain and build on the Library's current level of public support.

Long range goals include continuing to identify and develop new revenue streams. The Library Foundation, the fund-raising arm of the Library, is in the early stages of a five-year campaign that would double the amount of funding given to the Library each year. Recent success with a \$750,000 grant from the Meyer Memorial Trust, followed by a matching grant of equal size from the Children's Investment Fund are examples of what new revenues might be possible. We need to be aware, however, that these funds are specifically designated to enhance and expand library programs, not replace funding for existing, tax-supported programs, as specified by the grantor.

The Library Advisory Board (LAB) as well as other stakeholders such as the Friends of the Library and The Library Foundation continue to press for "adequate, stable funding" to support the Library. They remain concerned that several factors create great risks for the Library's future. These include the effects of property tax compression as well as changes in the County General Fund allocations each year. The LAB is

determined to explore fully the feasibility of creating a library district after the November 2006 levy vote.

Strategies for Addressing Pressing Issues

Funding and resource development to meet expectations of County residents continue to be pressing issues for MCL. Demand for services climbs each year. In the past, we have been able to meet that demand by making operations more efficient, implementing new strategies to slow growing demand, and collaborating with other organizations that share common goals. While savings may still be found by using these strategies, the new opportunities for savings are small. Circulation of books and other materials doubled between 1999 and 2005 from 9.5 million to 19 million, yet staffing levels have remained virtually the same at around 450 FTE. Thus workloads have increased substantially with no corresponding increase in staffing. We will continue to look for creative, flexible solutions as well as continuing with our very important volunteer program. We recognize that given the realities of the County's revenue outlook, requesting additional staff due to the increased workload is not a viable approach at this time.

As the County's population becomes more diverse, the Library's challenge to maintain equal access for all becomes more complex. MCL can help refugees and immigrants overcome the many barriers of adapting to life in the area by offering lifelong learning opportunities, preserving cultural heritage, and providing a safe common place for community interactions. The Library recently received a one-year grant from the Oregon State Library to plan culturally competent services for Multnomah County's residents who speak Russian, Vietnamese and Chinese. This grant will fund a needs assessment in collaboration with other service providers and agencies. In addition, as public service positions become vacant, we continue to examine the need for bilingual personnel based on the demographics of each library's location. As a result of that analysis, our first Russian-speaking employees were hired in the spring of 2005. We have bilingual English-Spanish employees in 9 of 17 library facilities throughout the County.

After the levy renewal in the fall, the Library with the strong support of the Library Advisory Board and in consultation with the Board of County Commissioners will study the option of creating a library district. The desirability and feasibility of creating a library district will be carefully studied and will meet one of the goals of the new strategic plan.

Rationale for New Programs

The Library is submitting 17 operating program offers. Two of these offers (for Central Library and Regional Libraries) are base offers, with a reduction in current open hours from 57 to 53, the minimum allowable under the levy. Each also has a current service level offer, adding the four hours back. **Continuing current service levels**

requires the purchase of both the base and the current service level offers. The Neighborhood Libraries offer is current service level as the twelve libraries in this offer are already open the minimum 53 hours/week. Reductions to other components of current service levels beyond the reduction in hours seems to fall under the description of "thinning the soup" rather than priority-based budgeting, so they are not included in the base level budgets. When the hours were reduced in FY 2005, the libraries' use figures did not drop but in fact continued to climb. With circulation being the highest in the country, program attendance being strong, reference and information services under heavy use during open hours, collection turnover being the highest of any library serving a population our size, we expect the demand for these services will be equal or greater and will just be squeezed into fewer hours.

There are also "Restore FY 04 Level" offers for Central Library and for the four Regional Libraries. Purchasing these offers would restore the open hours to the 03-04 levels. The Restore offer for the twelve Neighborhood Libraries would add services, but without any additional open hours. These Restore offers are submitted to show what level of service was projected when the levy plan was developed. The levy plan also projected funds for operating two new branch libraries in North Portland and Troutdale, a plan that cannot be realized without County General Fund levels increasing to the level projected in the levy plan.

Outreach Services have five current service level offers, along with four new enhanced offers. The enhanced offers add staff to extend the reach of each program; two are specifically targeted to reach the Spanish-speaking community.

- Early Childhood Resources – An additional 16,000 children, parents and caregivers would be served including many who are Spanish-speaking;
- Books 2 U – Adds services to outer East County in five elementary schools, one middle school, and fifteen housing and federal food program sites;
- School Corps – Adds a bilingual staff person to connect parents and caregivers with library resources;
- Adult Outreach – Adds book delivery service to 300 adult foster care homes (a population currently not served).

A new program offer requests a one time allocation for a theft detection and prevention system for Central Library and all the neighborhood libraries. This offer should be considered only if a sample inventory of the Library's collection (scheduled for February/March 2006), indicates a rate of missing materials that would justify the initial installation and ongoing costs of the system.

Strategic Plan and Annual Goals and Objectives

Since 1986, when the Multnomah County Library's first long range plan was developed, the Library has been committed to having a strategic plan that identifies and

responds to the needs of the community. In 2005, the Library convened a 16-member Community Planning Committee representing various stakeholders and constituencies to identify the community's vision and needs. The Planning Committee recommended five specific roles Multnomah County Library should emphasize in the next three to five years to help reach the community's vision and meet its needs. Library staff then drafted six goals relating to the Planning Committee's recommended roles. Six of the goals summarize what Multnomah County residents will get from the Library: lifelong learning opportunities, reading and literacy skills for people of all ages, current and popular books and programs in the languages they understand, accurate information, and welcoming spaces for citizen interaction. The Friends of the Library, The Library Foundation and the Library Advisory Board reviewed and revised the six goals, adding a seventh goal relating to stable and adequate funding. The Board of County Commissioners endorsed the seven goals in September 2005. Library staff drafted objectives and activities for each of the seven goals, using these as a basis for the Library's new strategic plan. This plan will guide the Library in planning the services it provides, as well as in allocating its resources to meet the community needs that were identified during the public involvement processes.

Issues Spanning Multiple Budget Years

The largest multi-year issue facing the Library and the County is determining the level of General Fund support available for library services. Planning for a five year levy requires financial projections as well as service delivery projections. Planning is tenuous, at best, when the General Fund commitment is unknown from year to year. Given the upcoming levy election in November 2006, it is critical that the level of General Fund support be adequate for sustaining current services in the 06-07 budget, as well as for the following five year levy period.

The issue of the two branch libraries included in the financial projections of the current levy continues to be unresolved. Leaders from both North Portland and Troutdale continue to press for new libraries in their communities, as projected in the 2003-2008 levy. The County's financial condition has made forward progress on these new branches nearly impossible, though community leader in both areas continue to feel that a commitment was made and the County is not honoring that commitment.

Organizational Chart

An organizational chart of the Multnomah County Library is attached.

Concluding Remarks

Multnomah County officials and residents should have enormous pride in their library system. Multnomah County Library is one of the most successful libraries in the country, demonstrating the great potential for a library to be a major contributor to vibrant communities, lifelong learning, and the quality of life by:

- engaging communities in civic life and lifelong learning;
- providing inviting spaces and opportunities for neighbors to connect with each other;
- offering cultural and recreational opportunities for people regardless of age, background, or views;
- supporting educators, parents, and caregivers to help children learn and succeed in school;
- serving older adults and people who are unable to get to a library;
- promoting reading and reading improvement for children and adults with low reading levels so that they may become full and active contributors to our communities;
- offering a productive and positive learning environment for students during out-of-school times as well as in the classroom; and
- promoting sustainability by purchasing resources such as books, other media, and computers that are a shared community resource.

Library programs and services affect people's lives in so many diverse ways that they do not fit neatly into one of the six County priority areas. Libraries affect people's lives in different ways at different times, often contributing to vibrant communities and education. Libraries also contribute to a thriving economy by supporting the information needs of small business and helping people retool for new careers. Libraries also provide a safe haven for children after school, engaging them in learning activities and homework support that means that these young people have productive and positive environments during these critical out-of-school hours. Libraries engage with thousands of people every day, offering inviting environments for learning and exploration with opportunities to interact with well-trained staff to assist them in their pursuits.

Libraries operate in an environment that is open and accountable to citizens. Hundreds of library employees directly assist residents in obtaining library services and offer an easy way for people to provide feedback about the services offered. Unlike other departments but perhaps more like elected officials, voters have a way to express their support for what libraries do and how well they are doing it. The way that citizens express their approval is in the vote every five years for the library levy. As a result, there is a very direct accountability element for the service we provide. The very high use level of the Multnomah County Library is unusual but demonstrates the high value people here place on libraries because of their contributions to vibrant communities, education and lifelong learning, a thriving economy, and safe places within our communities.



MULTNOMAH COUNTY SHERIFF'S OFFICE
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Exemplary service for a safe, livable community

BERNIE GIUSTO
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MEMORANDUM

TO: DIANE LINN, Multnomah County Chair

Cc: Maria Rojo de Steffey, Commissioner
Serena Cruz Walsh, Commissioner
Lisa Naito, Commissioner
Lonnie Roberts, Commissioner
Karyne Dargan, Budget Director
Christian Elkin, Budget Analyst

FROM: BERNIE GIUSTO, Sheriff

DATE: February 17, 2006

SUBJECT: FY 2007 BUDGET TRANSMITTAL LETTER

Results to be realized, as expressed by citizens – I want to feel safe at home, work, school and play

Outcome Safety Team, FY 07 Budget Priority Setting, Multnomah County Oregon

It is the core mission of the Sheriff's Office to make our community feel safe through law enforcement and corrections services. To that end, we work in partnership with a continuum of public safety providers to address the overall strategy of managing offenders' behavior. Evidence shows that strategically addressing the offenders' criminogenic needs can reduce their risk of re-offense. Criminogenic needs means that each offender has certain characteristics or life circumstances that, when present, influence the tendency to commit crimes¹. Successful management can only come from a thorough understanding of all of our partner's public safety goals and clearly defined community standards and expectations. The integration of Sheriff's Office services throughout the public safety community reaches into local, state, and federal governments. Very few events in the Multnomah County justice system occur without some measure of participation of, or impact by, the Sheriff's Office. Our challenge is to balance and size our service levels to the capacity of our public safety partners to ensure that we can sufficiently support them in their endeavors.

Role of the Corrections Division – Streams of Offenders

Evidence suggests that the most effective public safety system is a balanced public safety system. A "Streams of Offender" model provides a system that can address a continuum of crimes and offenders within a stream (e.g. dangerous, violent felons; firearms; misdemeanor property offenders; gangs; alcohol and drugs; etc.) with an appropriate and proportional level of response across the

¹ "Practitioner's Guide to Evidence Based Practices, Frequently Asked Questions By Criminal Justice Practitioners", May 21, 2004, page 1

system.² Streams of offender urge a balanced approach to ensure a balanced resource deployment across the public safety system.

A fundamental contribution to the public safety “Stream of Offenders” is the Sheriff’s Office ability to receive and house offenders. MCSO is the only agency in the local continuum that performs this function. Two general types of offenders make up the jail population – pretrial and sentenced offenders. While each type of offender is in a different phase of the criminal justice process, most remain in jail because they fall into one or more custody categories:

- They are extreme high-risk offenders who are deeply enmeshed in a criminal subculture and tend not to be responsive to correctional and/or community based programming. In this case “high-risk” does not necessarily refer to the seriousness of the offense but could refer to the high probability of not responding to community supervision and re-offending.
- They are serving a sanction from a parole/probation/post-prison supervision program to force program compliance. The success of pre-trial release and post-prison sanctions are both dependent upon the ability to immediately sanction offenders to a jail bed. Sufficient capacity to house sentenced offenders must be maintained to have an effective court system.
- They are under some type of hold by a judicial body (US Marshal, Post-prison supervision, etc.) that is not necessarily related to the primary charge but nevertheless excludes the offender from release.

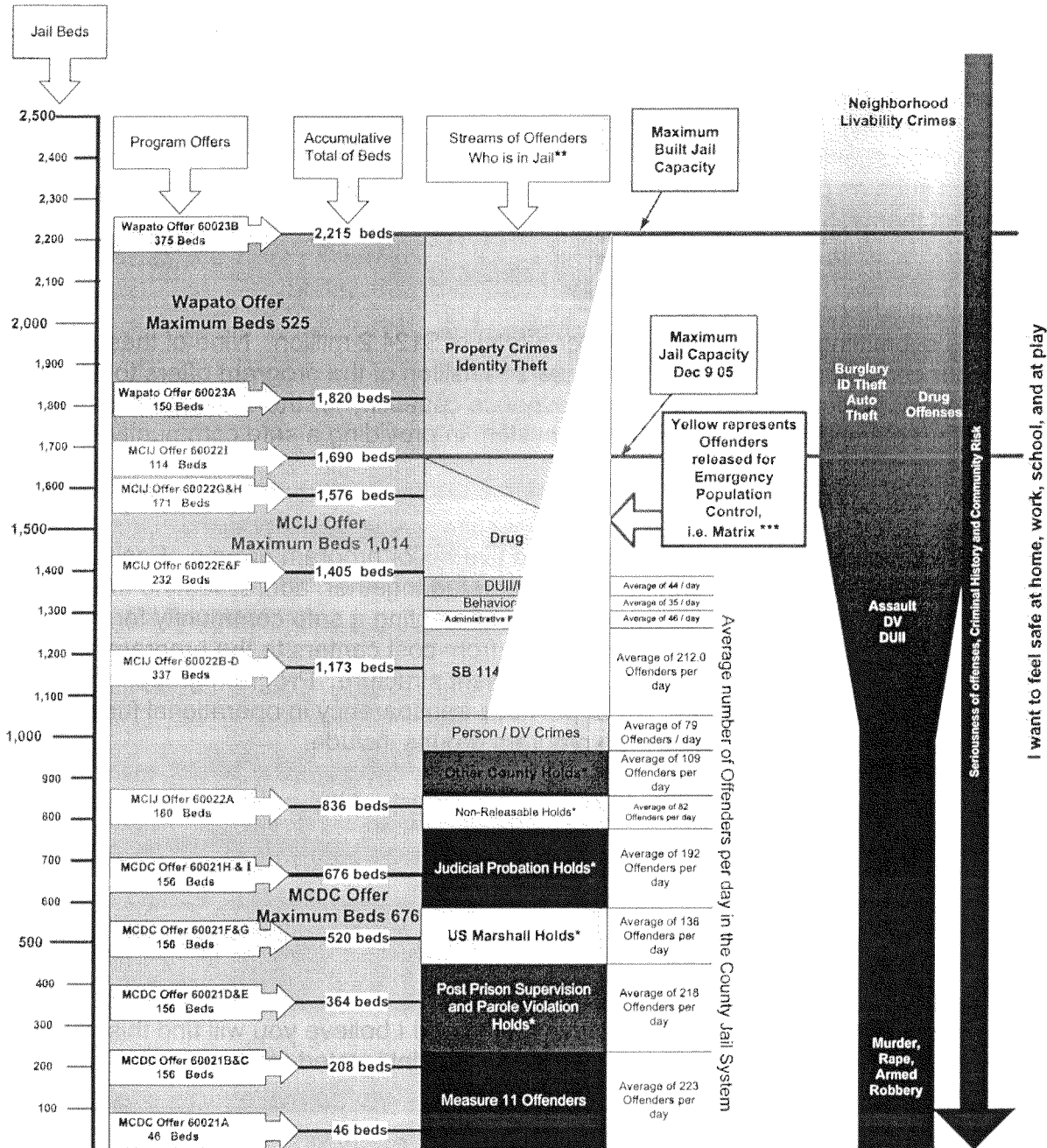
The following chart depicts the role of the Corrections Division in housing streams of offenders. This chart is indexed to the Corrections Division Program Groups in order to illustrate the balanced approach. This table is based on a one year average of different types of offenders in the jail system and is intended to illustrate the role of jail system in managing the streams of offenders.

² Selection Strategies and Request for Offers – Focused Choices to Realize Results; FY 07 Budget Priority Setting; Safety Outcome Team; Strategy 1.

Representative Illustration
of the
Program Offer Decisions for Jails
and the relationship with
Offender Streams



Multnomah
County Sheriff's
Office



*The population making up Holds in the Jail system include persons that were originally arrested for both felonies and misdemeanors crimes

** Who is in the jails, is a complex formula involving the Judicial System, the corrections system, and the post and pre-trial supervision programs. The diagram above shows a relational map of the purchase decisions and is not meant to be a comprehensive analysis of the jail population.

*** This based on current Bed availability. Who is released for population control is also a complex formula involving the Judicial System, the corrections system, and the post and pre-trial supervision programs. The representation shown above, is representative of who is released and is not comprehensive.

Law Enforcement Services

The Enforcement Division provides law enforcement services to a wide range of services with different populations in unincorporated Multnomah County, Wood Village, and Maywood Park. It also partners with Fairview and Troutdale to deliver patrol, investigation, and record keeping services. Through collaborative agreements with the Cities of Portland and Gresham, MCSO participates in the investigation of Child Abuse, mid and high level narcotics investigations, and maintains a safe Tri-met system. Through a contract agreement with Metro, the Sheriff's Office is an important partner in keeping our environment clean and safe from illegal dumpsites. The Sheriff's Office is the only local law enforcement agency to provide enforcement on the county's rivers. In its capacity as an officer of the court, and as mandated by State law, the Sheriff's Office serves civil notices and other civil enforcement instruments of the court. These are functions that serve the entire county.

The Enforcement Division seeks to engage communities in defining public safety needs through intervention strategies such as patrol and investigation as well as promote safety by working with communities to protect themselves from criminal incidents.

Program Offers

The Sheriff's Office is submitting 39 program offers for a total of \$124.2 million. Nine of these offers are new offers for your consideration and they comprise \$14 million of the program offers total. Each of these offers are important elements of the overall response capability for the Sheriffs Office to work in partnership with other elements of the public safety system in providing a safe community.

How Program Offers Were Constructed

This year, the Sheriff's Office divided its budget offers into five major program groups. Each major program group contains scalable programs that, when integrated together, addresses the functionality of the major program group and contributes to the strategy of creating a safe community for home, work, school, and play. Resource activities were assigned from cost centers to the program groups based on level of effort rather than hierarchical or management structure. Program groups are illustrated through a series of "Purchase Plans" that provides transparency in operational functionality as well as total offer/program cost. Purchase Plan program groups include:

- Law Enforcement
- Booking and Release
- Court Services
- Multnomah County Detention Center (MCDC)
- Multnomah County Inverness Jail (MCIJ)
- Wapato Jail

All Purchase Plans are attached as an appendix to this memo and I believe you will find this a useful and transparent guide in viewing, ranking, and understanding the integrated relationships of the Sheriff's Office program offers.

Program Offers Not Submitted in FY 2007

The largest program offer not submitted in FY 2007 is the Multnomah County Work Release Center. This program was closed in mid-year 2006 as a result of declining State revenues from SB 1145. The Work Release Center was co-located with the Department of Community Justice River Rock

Program. This program also closed at mid-year and the building has been declared surplus and closed. Closing the Work Release Center resulted in a loss of 60 jail beds in the system and consolidated all funded jail beds into two facilities.

In FY 2007 the Sheriff's Office did not submit a program offer for the Traffic Safety Unit. Staffing and other resources were reassigned to a program offer to increase the agency's response to serving domestic violence restraining orders and elder abuse prevention (See Program Offer 60029). Traffic safety is an important element of the overall mission of the Sheriff's Office and has been assigned to the Patrol Section. The Sheriff's Office will also continue to train and maintain the specialty skill of traffic investigators to participate in the East County Vehicle Crash Team.

New and Alternative Program Offers

The Sheriff's Office is presenting nine new offers for FY 2007. Each of these offers provides additional or enhanced services to the overall mission of the Sheriff's Office. A brief description of each program is provided below. Please refer to the appropriate offer number for more detailed information.

MCSO Recog at Classification (Offer Number 60008) – This program offer proposes to incorporate the function of conducting pre-trial release interviews (Recog) currently performed by the Department of Community Justice with the offender classification function currently performed by the Sheriff's Office. Combining these functions will eliminate a redundancy on the booking floor and substantially speed up the movement of inmates off the floor and into Recog or Housing. In order to assimilate the Recog function into the Classification Unit, 7.8 additional staff will be added to the unit. It is estimated that this offer will reduce staff requirements and associated support costs by about 50% over its current configuration.

MCSO Population Management Unit (Offer 60020) – The Sheriff must maintain the jail population at capacity. Frequently, capacity is exceeded and inmates must be released in accordance with statutory authority and Board Resolution 05-023. This offer provides an alternative to housing of sentenced offenders through community placement while retaining the statutorily required control of the offender. This unit will also collect and report on program goals for the Portland 57 project

MCSO Transport Vehicle (Offer Number 60023) One Time Only – The Transport Unit moves prisoners throughout the criminal justice system. This movement can be from jail to court, medical appointments, inter-facility, or the state penitentiary. Prisoner movement is a high risk event in the corrections system. The Sheriff's Office has made it a priority to incrementally replace its aging fleet with new vehicles specifically designed for prisoner movement. These vans are more efficient to operate and other public safety users have reported economic and successful vehicle life of a million miles or more. Over the past two years we have replaced three buses resulting in a savings of \$30,000 in maintenance expense and down time.

The Transport Unit still has a fleet of six buses remaining in its inventory that are very old and unreliable. High maintenance cost and frequent on the road breakdowns makes these vehicles unsafe and unreliable. Vehicle life severely deteriorates when these units reach 150,000 miles. This offer will provide \$190,000 of one time only money to purchase a transport van to replace one of the remaining buses. Our experience with the new buses indicates purchasing this program offer will save approximately \$20,000 annually in maintenance expenses.

Corbett School Resource Officer (Offer Number 60027C) - Currently, the Sheriff's Office provides a school resource officer to Reynolds and Barlow High Schools. These services are through a contract

with the school districts. The east county community of Corbett has expressed a need for a School Resource Officer and believes that it is a strong community linkage between its community and other services provided in the community. Unfortunately, the school district is not as large and well funded as the Reynolds and Barlow districts and is unable to contract with the Sheriff for these services.

Corbett School District serves an unincorporated county population. Multnomah County is it's government and the Sheriff's Office is its sole resource for enforcement and other public safety services. This program offer will provide a School Resource Officer to the school and give them a similar level of service currently provided to other east county schools serving children of unincorporated Multnomah County.

Domestic Violence and Elder Abuse Protection (Offer 60029) –A growing problem in our community is the increase in domestic violence and elderly abuse. The Sheriff's Office is the only means of serving domestic violence protection orders and other court documents that deal with protecting citizens, primarily women and children from domestic violence. As the population ages we are also seeing evidence of increasing elder abuse and evidence suggests that protection from abuse of the elderly will become an important part of the public safety system. This offer will take resources formerly deployed to the Traffic Safety Unit and refocus their mission to domestic violence and elderly abuse protections. Their goals will be to place a high priority on serving protection orders as well as provide intervention and referral services. The unit will be managed through the Civil Process Unit to avoid additional supervision costs.

Drug and Alcohol Testing for Inmates (Offer Number 60036) – this offer, if purchased by the Board will provide alcohol and drug testing to determine if an arrestee booked in the jail has been using illegal drugs or alcohol. For many years this testing was done through a federal grant and provided valuable information to both corrections and program providers on the scope of alcohol and drug abuse of offenders entering the criminal justice system. The need for this information was identified by the Safety Outcome Team as important evidence for understanding treatment needs and program design for offenders alcohol and drug dependency.

If purchased, Sheriff's Office staff will issue a request for proposal seeking a professional contractor to collect data on inmate drug and alcohol use. The contractor would establish a sampling methodology, develop a survey questionnaire, set up substance abuse screening and testing services, perform field work, create data sets, report on program results, and train Sheriff's Office staff in accessing and using the data. The contractor will be certified under the Clinical Laboratory Improvement Amendments of 1988. Program costs are estimated to be up to \$100,000 with exact amounts identified in the RFP.

Video Upgrade in Booking (Offer Number 60037) One Time Only – This program offer will upgrade the outdated VHS tape system currently being used in the Booking Facility with a digital recording system. The current recording system in the Sheriff's Office booking facility is comprised of four cameras with poor multidirectional audio and uses VHS tapes. These tapes must be changed every 24 hours. The proposed new system would allow digital recordings from 20-25 cameras. Recording will be done directly onto computer hard-drives and record continuously for at least 30 days.

This is a very important increase in technology. The Booking Facility is a very high risk area. It is the most likely area for physical altercations to occur in the jail system. Adequate historical recording of the events occurring in the booking facility is a critical piece to reducing violence to our employees and inmates as well as reduce the risk of civil liability to the county.

Additional Court Guards (Offer Number 60039) - Multnomah County Courthouse court security escorts prisoners from jails to court proceedings. Court delays result due to a shortage of corrections deputies available to perform these duties. These court delays increase time in the criminal justice system, thus increasing the cost to the system. The new program offer is for two additional corrections deputies to work in court security. These deputies would decrease delays in court that result from not having enough staff available to escort prisoners during days with heavy court proceedings, or when additional deputies are required to safely supervise an inmate.

Emerging Issues

Wapato Jail (Offer Numbers 60026A-E)

The Sheriff's Office is entering year two of seeking an operation plan for the Wapato Jail Facility. One thing the community, the Board of County Commissioners, and the Sheriff all seem to be in agreement is finding a long term sustainable solution to funding and operating the facility. With the closure of the Work Release Center and the Multnomah County Correction Facility (MCCF) local jail bed expansion is limited to the Wapato Facility. During the past year many solutions have been explored such as partial leasing of beds to federal, state, or local entities seeking temporary jail bed solutions to financing opportunities such as an operating levy. So far, an acceptable solution has not been identified.

Start up and operation of a new jail is an expensive endeavor. This year I have submitted Wapato as two program offers. The first offer opens 150 general population beds effective January 1, 2007, at a much reduced level of staffing. Although staffed in a way that provides safety to staff and the housing of offenders, it delays or imposes higher capacity expectations on many of the infrastructure support functions such as Records, Auxiliary Services, Payroll, Fiscal, Human Resources, etc. These functions will have to be addressed before additional jail bed growth can be anticipated.

Our second through fifth offers opens the facility to the full 525 beds. I believe it is important to continue discussing with the Chair and the Board strategies to fully staff the facility on a long term plan. I look forward to continuing this discussion during the 2007 budget process.

Overtime and Staffing Requirements

Overtime and staffing requirements for correctional facilities has been a funding concern on a nation-wide basis. Agencies from Nassau County, New York to Los Angeles County, California are reporting high overtime use to try to keep pace with a demand for more services. Post-driven 24/7 operations commonly drive high amounts of overtime to keep staff requirements filled. Staff burnout exacerbates sick leave usage which then drives overtime even higher. For years corrections professionals have recognized the relationship between the use of overtime and straight time and diligently pursued the magic number of "What is the right mix of FTE's and overtime?" Multnomah County is not unique to this phenomenon. Overtime has increased by 69% since FY2001. . The Corrections Grand Jury convened in November 2005 has reiterated the same concern that many grand juries preceding them expressed over the high use of overtime and perceived sick leave abuse in the Corrections Facilities. The Grand Jury urged the Sheriff's Office to seek ways to better manage its use. Since that time we have taken a number of proactive steps to identify overtime issues and when necessary take corrective action. Some of these steps include:

- ☐ Better data collection and reporting of overtime costs in the county's ERP system.

- ❑ Identification of a scheduling software package specific to the operation of a 24/7 public safety operation to facilitate better scheduling and management reporting of hours worked as well as overtime, comp time and other scheduling issues.
- ❑ Fully staffing authorized Corrections Deputy and Sergeants positions to decrease the overtime reliance on vacancies.
- ❑ Review of overtime use and practices by the Multnomah County Auditor
- ❑ Working with the Board who is commissioning a consulting firm to conduct a Management and Policy review to learn, identify and recommend changes to County and MCSO policies that impact costs and personnel policies.
- ❑ Commissioning a staffing study to review the correct level of staffing as it relates to longevity; vacation, sick, and other accruals; FMLA/OFLA accruals; units of work in relation to units budgeted; etc. (sometimes known as a post factor study).

Each of these efforts will help us understand how scheduling and use of overtime may be used at their optimal level.

During FY 2006, we set a goal with the Board to cut overtime spending by \$1 million to \$5.1 million. Solutions to compensate for the reduction such as immediate filling of vacancies, deferred training, reduction of non-post positions and partial post position fills have helped impact the problem but has little value in long term sustainability for providing a safe corrections system. In FY 2007 we have set the same goal of overtime spending at \$5.6 million (\$5.1 million adjusted for COLA and wage settlements) and our program offers reflect that goal. We look forward to reviewing and implementing long term solutions derived from the many studies we will be receiving.

MCCDA Labor Negotiations

The county is currently in negotiations with the Multnomah County Corrections Deputy Association (MCCDA) under a mid-bargaining agreement wage re-opener. The negotiations are currently entering the mediation phase with a possibility of binding arbitration if mediation is not successful. At the suggestion of County Labor Relations and County Budget cost centers containing staff belonging to MCCDA have the equivalent of 8% of wages and benefits budgeted in the premium line item as a reserve for wage negotiations. This reserve will increase our program offers by \$2.9 million and MCSO fiscal staff will work with County Budget staff to adjust to actual costs as soon as negotiations are complete.

In the event a wage settlement exceeds the anticipated set aside, depending upon the size of the settlement, program reductions in the Sheriff's Office will almost certainly put operation of jail beds at risk.

P57 Beds

Last year, the City of Portland leased 57 beds in the Corrections system that would otherwise have been closed due to a lack of funding. These 57 beds were used to facilitate enforcement efforts of various neighborhood livability crimes and reflect a new innovation to the Community Policing efforts of Portland. I would like to thank Mayor Tom Potter, the Portland City Council, Chief Derrick Foxworth and the Portland Police Bureau as well as the Board of County Commissioners for their hard work in partnering with the Sheriff's Office on this effort. It is truly an example of the type of problem solving partnerships that make for good public policy and for which the community has a right to expect.

The decision over whether or not the City will continue funding in FY 2007 has not yet been made. Evidence of the level of success is in early analysis and many of the barriers to success have recently been identified for solution. Due to the timing of our budget submittal, my program offers reflect \$325,000 in revenues from the City of Portland to continue the P57 project through October 31st, 2006 and the General Fund will fund the beds after that. If the City of Portland renews the program, then we will process a Budget Modification to add the revenue to the General Fund.

City/County Public Safety Planning

Multnomah County and the City of Portland have begun examining opportunities to jointly plan for budgeting public safety activities. The efforts of this planning will seek efficiencies through alignment of activities, eliminating duplication of services, and balancing the public safety system to the community's stream of offenders. The Sheriff's Office is working with the City/County Public Safety effort to help define the role of the Sheriff's office as a partner in the public safety system. As we go forward it is important to thoroughly review our efforts to ensure that decisions are made that reflect good long term public safety policy that is affordable, sustainable, and enhances the professional development of our work force.

Future of Law Enforcement

In FY 2006, I began discussions with our public safety partners over the future of patrol and police services in the county. These discussions are intended to seek a long term solution to funding patrol and police activities in East Multnomah County and West side unincorporated Multnomah County. We quickly learned that this is a complex issue fraught with many resource and political issues. However, I believe we have made significant progress in identifying issues and defining the level of effort it will take to continue moving these discussions to action.

East County Justice Center

Much planning has occurred during the past year to site some type of East County Justice Facility. A part of that planning includes a solution to replacing the Hansen Building, the current headquarters of the Sheriff's Law Enforcement Division. Needs assessments such as site location, size and cost, as well as occupants of the facility have produced significant challenges to program completion. I continue to support an East County Justice Center. It is central to the discussions of how we police East County. Clearly we need to move closer together in our service delivery model. What is most important is how the service is provided, not necessarily who wears what color uniform. The justice Center facilitates a structural vision that moves us closer to a better policing and service model. Given the needs to have a base to discuss policing services and for MCSO to get out of the Hansen Building my administration is committed to this effort.

Final closure of MCCF

"If walls could talk"! What an appropriate saying to acknowledge the final goodbye to the Multnomah County Corrections Facility in Troutdale. Like a cat with nine lives this grand old facility has resurrected itself through the years to maintain an important link to the delivery of corrections services in Multnomah County. MCCF has been closed no less than three times only to rise again when the demand for jail beds once again beckoned it out of retirement one more time. Thousands of offenders have passed through her doors and many benefited through life changing skills they learned through work crew and program opportunities. Dozens of staff have come and gone after spending their careers at MCCF. The smell of fresh baked Cinnamon Rolls on Thursdays in a kitchen

termed the best food in East County often attracted staff members who just happened to have business at the facility that had to be completed that day.

The last re-opening of MCCF ends February 1, 2006 with the completion of the electronics remodel project at MDCD. The property has been sold and the final tributes have been planned. So we say our final goodbyes to a piece of Multnomah County history (or have we???)

Conclusion

FY 2006 was a tumultuous year. The sunset of the ITAX makes it seem like we are taking two steps back. But indications of a recovering economy suggests we are about to take one step forward. The prediction by the Board that the three year ITAX would bridge us to a stronger economy seems to be coming to pass. I look forward to working with the Board as we confront the challenges of the coming year.

MULTNOMAH COUNTY SHERIFF'S OFFICE Table of Organization



Multnomah
County Sheriff's
Office

