



Multnomah County Oregon

## Board of Commissioners & Agenda

*connecting citizens with information and services*

### BOARD OF COMMISSIONERS

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### MARCH 13 & 15, 2007 BOARD MEETINGS AGENDA FASTLOOK

Pg 2	8:30 a.m. Tuesday Executive Session
Pg 2	9:30 a.m. and 1:30 p.m. Tuesday Budget Work Sessions
Pg 3	9:30 a.m. Thursday Public Comment
Pg 4	9:30 a.m. Thursday Presentation of County's Comprehensive Annual Financial Report, Component Unit Financial Reports, Schedule of Expenditures of Federal Awards and Management Advisory Comment Letter
Pg 4	10:00 a.m. Thursday Mental Health System of Care Briefing
Pg 4	11:00 a.m. Thursday Resolution Urging Congress to Authorize Federal Financial Participation for Medical Benefits to Incarcerated Individuals
Pg 5	11:52 a.m. Thursday Board Comment

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

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

Saturday, 10:00 AM, Channel 29

Sunday, 11:00 AM, Channel 30

Tuesday, 8:00 PM, Channel 29

Produced through MetroEast Community Media  
(503) 667-8848, ext. 332 for further info  
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Tuesday, March 13, 2007 - **8:30 AM**  
Multnomah Building, Sixth Floor Commissioners Conference Room 635  
501 SE Hawthorne Boulevard, Portland

## **EXECUTIVE SESSION**

- E-1 The Multnomah County Board of Commissioners will meet in Executive Session Pursuant to ORS 192.660(2)(d),(e)and/or(h). Only Representatives of the News Media and Designated Staff are allowed to attend. News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Session. No Final Decision will be made in the Session. Presented by County Attorney Agnes Sowle. 1 HOUR REQUESTED.
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Tuesday, March 13, 2007 - **9:30 AM**  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **BUDGET WORK SESSION**

- WS-1 Multnomah County 2007-2008 Budget Work Session on Fiscal Year 2008 Budget Process – Step 5 Preparing the Board to Rank Program Offers. This meeting is open to the public however no public testimony will be taken. 2.5 HOURS REQUESTED.

### **CABLE PLAYBACK INFO:**

**Tuesday, March 13 - 9:30 AM LIVE Channel 29**

**Friday, March 16 - 8:00 PM Channel 29**

**Saturday, March 17 - 2:00 PM Channel 29**

**Sunday, March 18 - 11:00 AM Channel 29**

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Tuesday, March 13, 2007 - **1:30 PM**  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **BUDGET WORK SESSION**

- WS-2 Multnomah County 2007-2008 Budget Work Session on Fiscal Year 2008 Budget Process – Step 5 Preparing the Board to Rank Program Offers. This

meeting is open to the public however no public testimony will be taken. 2.5 HOURS REQUESTED.

**CABLE PLAYBACK INFO:**

**Tuesday, March 13 - 1:30 PM LIVE Channel 29**

**Friday, March 16 - 10:30 PM Channel 29**

**Saturday, March 17 - 4:30 PM Channel 29**

**Sunday, March 18 - 1:30 PM Channel 29**

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**Thursday, March 15, 2007 - 9:30 AM**

**Multnomah Building, First Floor Commissioners Boardroom 100**

**501 SE Hawthorne Boulevard, Portland**

**REGULAR MEETING**

**CONSENT CALENDAR - 9:30 AM**

**NON-DEPARTMENTAL**

- C-1 Appointment of David Kunkel to the Multnomah County AGRICULTURAL BOARD OF REVIEW
- C-2 Reappointment of Joe Markunas to the BUSINESS LICENSE APPEALS BOARD
- C-3 Appointment of Abby Kennedy to the Multnomah County CITIZEN INVOLVEMENT COMMITTEE
- C-4 Reappointment of May Lynn Chu and Sandy Spiegel to the COMMUNITY HEALTH COUNCIL
- C-5 Appointment of Michael Eagan, Dean Gibbons and Karen Slack to the ELDERS IN ACTION COMMISSION

**REGULAR AGENDA**

**PUBLIC COMMENT - 9:30 AM**

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

### **AUDITOR'S OFFICE - 9:30 AM**

- B-1 **9:30 Time Certain:** Presentation of Multnomah County's Comprehensive Annual Financial Report, Component Unit Financial Reports, and Schedule of Expenditures of Federal Awards and Management Advisory Comment Letter for the Year Ending June 30, 2006. Presented by Brad McLean, Citizen Representative, Audit Committee, Mindy Harris, Chief Financial Officer, Cara Fitzpatrick, General Ledger Manager, Jim Lanzarotta, Assurance Partner Moss Adams, Debbie Smith-Wagar, Assurance Manager Moss Adams and LaVonne Griffin-Valade, Multnomah County Auditor. 30 MINUTES REQUESTED.

### **DEPARTMENT OF COUNTY HUMAN SERVICES - 10:00 AM**

- B-2 **10:00 Time Certain:** Briefing on Mental Health System of Care, Including Verity, Services for the Uninsured and Update on the Mayor's Mental Health Task Force. Presented by Joanne Fuller, Karl Brimner and Lillian Shirley. 60 MINUTES REQUESTED.

### **NON-DEPARTMENTAL - 11:00 AM**

- R-3 **11:00 Time Certain:** RESOLUTION Urging Congress to Authorize Federal Financial Participation for Medical and Disability Benefits to Incarcerated Individuals in Local Jails and Detention Facilities. Presented by Commissioner Lisa Naito and Invited Guests. 30 MINUTES REQUESTED.
- R-4 First Reading and Possible Adoption of a Special ORDINANCE Approving Intergovernmental Agreement with Washington County Creating the Multnomah-Washington Regional Investment Board, and Declaring an Emergency

### **DEPARTMENT OF COMMUNITY JUSTICE - 11:35 AM**

- R-5 Budget Modification DCJ-14 Reclassifying 1.00 FTE Management Assistant Position to Public Relations Coordinator, as Determined by the Class/Comp Unit of Central Human Resources

### **DEPARTMENT OF COUNTY HUMAN SERVICES - 11:37 AM**

- R-6 Intergovernmental Agreement 4600006489 with Portland Development Commission to Provide Weatherization Funding to Harriet Court/Pisgah Colony Project of Cascadia Behavioral HealthCare

**DEPARTMENT OF COUNTY MANAGEMENT - 11:45 AM**

- R-7 Budget Modification DCM-08 Reclassifying a Position in Facilities and Property Management, as Determined by the Class Comp Unit of Central Human Resources
- R-8 NOTICE OF INTENT to Apply for an Americorps Volunteer to Support County's *Waste Prevention & Recycling Plan*

**DEPARTMENT OF HEALTH - 11:50 AM**

- R-9 NOTICE OF INTENT to Apply for Grant Funding from the United Way to Support Access to Health Care and Other Services for Somali Women, Kim Tierney, 3 mins

**BOARD COMMENT - 11:52 AM**

Opportunity (as time allows) for Commissioners to provide informational comments to Board and public on non-agenda items of interest or to discuss legislative issues.

**Lonnie Roberts**  
Multnomah County Commissioner  
District 4



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## **MEMORANDUM**

DATE: January 29, 2007

TO: Chair Ted Wheeler  
Commissioner Maria Rojo de Steffey, District 1  
Commissioner Jeff Cogen, 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

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Commissioner Roberts will be unable to attend the 3/13/07 morning and afternoon Budget Work Sessions. He will be out of town. Thank you.



# MULTNOMAH COUNTY

## AGENDA PLACEMENT REQUEST (short form)

### Board Clerk Use Only

Meeting Date: 03/13/07  
Agenda Item #: E-1  
Est. Start Time: 9:00 AM  
Date Submitted: 03/01/07

**Agenda Title:** Executive Session Pursuant to ORS 192.660(2)(d),(e)and/or(h)

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

Requested Meeting Date: March 13, 2007 Amount of Time Needed: 1 hour  
Department: Non-Departmental Division: County Attorney  
Contact(s): Agnes Sowle  
Phone: 503 988-3138 Ext. 83138 I/O Address: 503/500  
Presenter(s): Agnes Sowle and Invited Others

### General Information

**1. What action are you requesting from the Board?**

No final decision will be made in the Executive Session.

**2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.**

Only representatives of the news media and designated staff are allowed to attend. Representatives of the news media and all other attendees are specifically directed not to disclose information that is the subject of the Executive Session.

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

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

ORS 192.660(2)(d),(e)and/or(h)

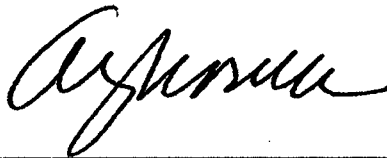
**5. Explain any citizen and/or other government participation that has or will take place.**

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**Required Signature**

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**Elected Official or  
Department/  
Agency Director:**

A handwritten signature in black ink, appearing to read "Agnew", is written over a horizontal line.

**Date: 03/01/07**





## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST (short form)

### Board Clerk Use Only

Meeting Date: 03/13/07  
Agenda Item #: WS-1  
Est. Start Time: 9:30 AM  
Date Submitted: 02/26/07

**Agenda Title:** Fiscal Year 2008 Budget Process – Step 5 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.*

Requested Meeting Date: March 13, 2007 Amount of Time Needed: 5 Hours (2.5 AM & PM)  
Department: Dept. of County Management Division: Budget Office  
Contact(s): Karyne Dargan – Budget Director  
Phone: 503-988-3312 Ext. 22457 I/O Address: 503/5/531  
Presenter(s): Karyne Dargan, Department Directors and Staff, Elected Officials

### 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 2008 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. Please note which Program Offer this action affects and how it impacts the results.

The County is in the third 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 2008 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 goal of this work session is for the Board of County Commissioners to gain a better understanding of the program offers and their results. The program offer results should demonstrate how the County can achieve better results in each priority area.

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

None — Board work session only.

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

None — 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. Several community forums are being scheduled by the Citizen Involvement Committee and additional public hearings and community forums have been scheduled at various times during the upcoming months.

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**Required Signature**

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**Elected Official or  
Department/  
Agency Director:**

*Carol M. Ford*

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**Date:** 02/26/07

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**FY 2008 Priority Budget Process**  
**MULTNOMAH COUNTY OREGON**

3/13/2007

9:30 a.m. – 12:00 p.m.

1:30 p.m. – 4:00 p.m.

Boardroom



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**Agenda BCC Briefing**

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1. Opening Comments – Ted Wheeler (5 min.)
2. Where We Are –
  - a. Review of the Work Plan
    - i. **Step 1 -Confirm Fiscal Parameters, Priorities (1/08/07) - Done**
    - ii. **Step 2 – Affirm Counties Six Priorities (1/08/07) - Done**
    - iii. **Step 3 – Affirm Maps, Strategies, Indicators and RFO's prepared by the Outcome Teams (1/08/07) - Done**
    - iv. **Step 4 –Departments Prepare Program Offers for Each Priority (2/09/07) - Done**
    - v. **Step 5 – Programs Offers Posted to Web for Outcome Team Review (2/23/07) - Done**
    - vi. Step 6 – Offers Ranked by Outcome Teams Based on Contribution to Priority Area (3/06/07)
    - vii. Step 7 – Board of County Commissioners Rank Offers Based on their Contribution to Priority (03/16/07)
    - viii. Step 8 – Chair develops Executive Budget (04/19/07)
    - ix. Step 7 – Board reviews, modifies and adopts County Budget (06/07/07)
3. The Purpose of Today's Worksession - To prepare the BCC to Rank Program Offers – Karyne Dargan. (5 min.)

Things to Consider When Reviewing Program Offers –

  - 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)
4. 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 - (70 min total)***

- Summarize Strategies and RFO's – Peggy Samolinski (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:
  - Sheriff's Office (15 min.)
  - District Attorney's Office (10 min)
  - Community Justice (15 min.)
  - Health Department (10 min.)
- Questions on Other Program Offers (15 min)

- ***ACCOUNTABILITY - I want my government to be accountable at every level – (45 min total)***

- Summarize Strategies and RFO's – Shaun Coldwell (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:
  - Citizen Involvement Committee (5 min)
  - Auditor (5 min)
  - County Management (10 min)
  - Community Services (10 min)
- Questions on Other Program Offers (15 min)

- ***THRIVING ECONOMY - I want Multnomah County to have a thriving economy – (25 total min)***

- Summarize Strategies and RFO's – Kathy Tinkle (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)

3/13/2007  
1:30 a.m. – 4:00 p.m.  
Boardroom

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## Agenda BCC Briefing

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1. 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*** - (85 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:
      - County Human Services (30 min)
      - Health Department (15 min)
      - Community Justice (15 min)
      - CCFC (5 min)
  - Questions on Other Program Offers (15 min)
- ***SCHOOL SUCCESS - I want all children in Multnomah County to succeed in school*** - (45 min total)
  - Summarize Strategies and RFO's – Josh Todd (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:
      - County Human Services (10 min)
      - Health Department (5 min)
      - Library (10 min)
      - CCFC (5 min)
  - Questions on Other Program Offers (10 min)
- ***VIBRANT COMMUNITIES - I want to have clean, healthy neighborhoods with a vibrant sense of community*** - (30 min total)
  - Summarize Strategies and RFO's – Kathy Tinkle (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)

## 2. Wrap-Up & Next Steps

DRAFT

# Multnomah County Priorities, Strategies and Request for Offers

## FY 2008 Budget

Last Updated February 1, 2007



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><b>(Safety Team)</b></p>	<ol style="list-style-type: none"> <li><b>1. Hold offenders responsible and apply appropriate consequences.</b> <ul style="list-style-type: none"> <li>Identify populations served</li> <li>Alternatives to incarceration (other than violent felons) &amp; restorative justice</li> <li>Reduce re-offense and recidivism</li> <li>Demonstrate system balance</li> </ul> </li> <li><b>2. Safety system components work effectively together.</b> <ul style="list-style-type: none"> <li>Collaborative approach – benefits service delivery and/or reduces cost</li> <li>Develop foundation for multi-jurisdictional collaboration</li> <li>Provide a continuum of funding for treatment during transition</li> <li>Use shared resources and information</li> </ul> </li> <li><b>3. Intervene early to keep Juveniles out of the public safety system</b> <ul style="list-style-type: none"> <li>Treatment and intervention (especially for African American populations)</li> <li>Prevention of crime</li> <li>Reduce delinquency and recidivism</li> <li>Involve families and caregivers</li> </ul> </li> <li><b>4. Treat drug/alcohol addiction and mental health issues.</b> <ul style="list-style-type: none"> <li>Deliver evidence based addiction treatment</li> <li>Address mental health needs of addicted clients</li> <li>Place offenders in housing</li> <li>Identify and report alcohol and drug use characteristics at entry to safety system</li> <li>Provide alternatives to incarceration for offenders requiring treatment/mentally ill</li> </ul> </li> <li><b>5. Prepare, prevent and respond to emergencies</b> <ul style="list-style-type: none"> <li>Engage in emergency prevention (countywide and regional)</li> <li>Coordinated response including development of County business plans</li> <li>Provide education on the role of government and citizens</li> <li>Demonstrate collaborative coordination efforts and resources</li> </ul> </li> <li><b>6. Identify and engage relevant communities in defining public safety needs and developing crime prevention and protections programs.</b> <ul style="list-style-type: none"> <li>Identify and consider key stakeholders in program design &amp; execution</li> </ul> </li> </ol>

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><b>(Accountability Team)</b></p>	<ol style="list-style-type: none"> <li>1. <b>Clear vision and direction through open and understandable decision making.</b> <ul style="list-style-type: none"> <li>• <i>Remove barriers to access services, information and participation</i></li> <li>• <i>Make it easy to find information on County services</i></li> <li>• <i>Demonstrate clear decision-making processes at all levels</i></li> <li>• <i>Hold County accountable to achieve results at all levels</i></li> </ul> </li> <li>2. <b>Manage resources and service delivery cost effectively.</b> <ul style="list-style-type: none"> <li>• <i>Recruit, train and retain a workforce reflective of the community</i></li> <li>• <i>Ensure adequate succession planning</i></li> <li>• <i>Maximize staff training (across departments and jurisdictions)</i></li> <li>• <i>Give staff right tools and good working conditions</i></li> <li>• <i>Use sustainable best practices</i></li> <li>• <i>Manage funds and resources effectively</i></li> <li>• <i>Align spending with priorities</i></li> <li>• <i>Have a procurement process that is collaborative and increases cost savings</i></li> </ul> </li> <li>3. <b>Evaluate and streamline delivery of service through continuous improvement.</b> <ul style="list-style-type: none"> <li>• <i>Use "total cost of ownership" model for long-term planning</i></li> <li>• <i>Develop easy-to-navigate online presence</i></li> <li>• <i>Use electronic resources to submit, capture and disseminate information</i></li> <li>• <i>Have a process to communicate results internally and externally</i></li> </ul> </li> <li>4. <b>Reliable information for decision making, improving and reporting results.</b> <ul style="list-style-type: none"> <li>• <i>Use a variety of communication strategies</i></li> <li>• <i>Promote communication across departments</i></li> <li>• <i>Support free flow of information to increase transparency and improve services</i></li> <li>• <i>Use measurable results and performance evaluations to be used in decision making</i></li> <li>• <i>Ensure action plan to use data to make decisions</i></li> <li>• <i>Report program results and action plans to the community</i></li> </ul> </li> </ol>



Priority	Selection Strategies/RFO's We are looking for program offers that...
<p>I want Multnomah County to have a thriving economy.</p> <p><b>(Thriving Economy Team)</b></p>	<ol style="list-style-type: none"> <li>1. <b>Champion the County's economic interests – "A Seat at the Table"</b> <ul style="list-style-type: none"> <li>• <i>Strengthen the County's participation in public/private economic efforts</i></li> <li>• <i>Develop economic partnership strategies</i></li> </ul> </li> <li>2. <b>Do County Business Right</b> <ul style="list-style-type: none"> <li>• <i>Leverage federal, state, local and private funds</i></li> <li>• <i>Innovative solutions to address major infrastructure liabilities</i></li> <li>• <i>Streamline County business processes</i></li> <li>• <i>Use County's role to strengthen regional workforce development and training</i></li> </ul> </li> <li>3. <b>Retain existing and recruit new business</b> <ul style="list-style-type: none"> <li>• <i>Support lead agencies in marketing the County to new businesses</i></li> <li>• <i>Create incentives to attract business</i></li> <li>• <i>Propose ways to mitigate costs to make County more competitive</i></li> </ul> </li> </ol>

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><b>(Basic Living Needs Team)</b></p>	<ol style="list-style-type: none"> <li>1. <b>Promote Innovation.</b> <ul style="list-style-type: none"> <li>• <i>Provide a clear framework or plan for the delivery of future services</i></li> <li>• <i>Focus on the total needs of the individual rather</i></li> <li>• <i>Deliver plans &amp; strategies for effective programs that can be implemented quickly</i></li> <li>• <i>Propose pilot programs for better client outcomes</i></li> </ul> </li> <li>2. <b>Create or enhance the infrastructure that supports the provision of basic living needs services.</b> <ul style="list-style-type: none"> <li>• <i>Find ways to share existing data for maximum use</i></li> <li>• <i>Invest in knowledge, skills and personnel for data analysis, reporting, quality assurance and improvement</i></li> </ul> </li> <li>3. <b>Promote Healthy Behaviors.</b> <ul style="list-style-type: none"> <li>• <i>Empower people to take greater control over their well-being</i></li> <li>• <i>Employ prevention strategies and behavior change models aimed across communities</i></li> <li>• <i>Identify factors that influence unhealthy actions and reduce barriers to desired behavior change</i></li> <li>• <i>Promote partnerships that support broad-based health promotion and wellness</i></li> <li>• <i>Prevent drug and tobacco use among adolescents</i></li> </ul> </li> <li>4. <b>Ensure care and access to basic living needs services.</b> <ul style="list-style-type: none"> <li>• <i>Prevent people from entering into more costly care (jails, hospitals)</i></li> <li>• <i>Increase access to medications, early diagnosis and intervention</i></li> <li>• <i>Address gaps in services to clients who lost health care coverage</i></li> <li>• <i>Advocate availability of insurance to people</i></li> <li>• <i>Educate individuals about existing resources (Earned Income Tax Credits)</i></li> </ul> </li> <li>5. <b>Reduce percentage of adults using drugs and abusing alcohol.</b> <ul style="list-style-type: none"> <li>• <i>Reduce waitlists for A&amp;D residential treatment</i></li> <li>• <i>Prioritize treatments of populations for greatest benefit</i></li> <li>• <i>Provide better coordination and resource management</i></li> <li>• <i>Incorporate dual diagnosis</i></li> </ul> </li> </ol>

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><b>(Education Team)</b></p>	<ol style="list-style-type: none"> <li>1. <b>Ensure the basic needs of children are met as they relate to school success.</b> <ul style="list-style-type: none"> <li>• <i>Provide food, housing, clothing for children whose lack impedes school success</i></li> <li>• <i>Identify/support children and families whose developmental, physical, or emotional challenges may limit the child's academic success</i></li> <li>• <i>Mitigate educational impacts of unstable housing by providing access to a stable school situation</i></li> </ul> </li> <li>2. <b>Prepare students to learn directly or by assisting parents/caregivers</b> <ul style="list-style-type: none"> <li>• <i>Support and educate parents/caregivers in preparing children to learn</i></li> <li>• <i>Enhance quality of educational and social experiences of children in childcare</i></li> <li>• <i>Improve ability of limited English proficiency children and caregivers</i></li> </ul> </li> <li>3. <b>Promote reading at grade level by third grade</b> <ul style="list-style-type: none"> <li>• <i>Promote parent and caregiver literacy</i></li> <li>• <i>Provide reading materials and outreach to children and caregivers, especially those at risk of not reading at grade level by 3<sup>rd</sup> grade</i></li> <li>• <i>Provide daily, year-round opportunities for children to participate in developmentally appropriate activities to promote reading success</i></li> <li>• <i>Provide opportunities for people to mentor young readers</i></li> </ul> </li> <li>4. <b>Promote student performance beyond the 5<sup>th</sup> grade targeting students performing below standards</b> <ul style="list-style-type: none"> <li>• <i>Foster supportive relationships that enhance student's resilience and engagement in school</i></li> <li>• <i>Support academic success through positive learning and social opportunities</i></li> <li>• <i>Provide leadership opportunities that motivate students for academic success</i></li> </ul> </li> <li>5. <b>Bridge gaps and breakdown barriers to help all youth attend, engage in and succeed in school</b> <ul style="list-style-type: none"> <li>• <i>Promote civic engagement and academic success with opportunities to create youth-drive projects addressing real world concerns</i></li> <li>• <i>Help students return and graduate to earn a diploma or its equivalent</i></li> </ul> </li> </ol>

Priority	Selection Strategies/RFO's We are looking for program offers that...
<p>I want to have clean, healthy neighborhoods with a vibrant sense of community.</p> <p><b>(Vibrant Communities Team)</b></p>	<ol style="list-style-type: none"> <li>1. <b>Champion a sustainable environment with clean healthy neighborhoods</b> <ul style="list-style-type: none"> <li>• <i>Demonstrate sustainable practices in internal operations to meet policy goals; and as a stakeholder in regional partnerships</i></li> <li>• <i>Assist the public in resolving neighborhood nuisances involving animals and by preventing health hazards</i></li> <li>• <i>Promote innovative, cost effective projects and/or partnerships that lead to clean and healthy neighborhoods</i></li> </ul> </li> <li>2. <b>Provide places and promote opportunities for neighbors to connect</b> <ul style="list-style-type: none"> <li>• <i>Maximize use of county and community facilities to provide opportunities where neighbors can meet and interact</i></li> <li>• <i>Provide cross generational and/or multicultural interaction opportunities in the community.</i></li> <li>• <i>Provide a place and appropriate activities for all community members, especially underserved populations</i></li> </ul> </li> <li>3. <b>Promote literacy and lifetime learning</b> <ul style="list-style-type: none"> <li>• <i>Provide literacy education programs especially in targeted neighborhoods</i></li> <li>• <i>Provide opportunities and resources for lifelong learning</i></li> <li>• <i>Provide innovation in recruiting volunteers for literacy and lifelong learning activities</i></li> </ul> </li> <li>4. <b>Provide a variety of cultural and recreational opportunities, particularly before and after school</b> <ul style="list-style-type: none"> <li>• <i>Support local cultural and recreational programs</i></li> <li>• <i>Provide a place and appropriate activities for children after school hours</i></li> </ul> </li> </ol>



## MULTNOMAH COUNTY

### AGENDA PLACEMENT REQUEST (short form)

#### Board Clerk Use Only

Meeting Date: 03/13/07  
Agenda Item #: WS-2  
Est. Start Time: 1:30 PM  
Date Submitted: 02/26/07

**Agenda Title:** Fiscal Year 2008 Budget Process – Step 5 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.*

Requested Meeting Date: March 13, 2007 Amount of Time Needed: 5 Hours (2.5 AM & PM)  
Department: Dept. of County Management Division: Budget Office  
Contact(s): Karyne Dargan – Budget Director  
Phone: 503-988-3312 Ext. 22457 I/O Address: 503/5/531  
Presenter(s): Karyne Dargan, Department Directors and Staff, Elected Officials

#### 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 2008 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. Please note which Program Offer this action affects and how it impacts the results.**

The County is in the third 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 2008 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 goal of this work session is for the Board of County Commissioners to gain a better understanding of the program offers and their results. The program offer results should demonstrate how the County can achieve better results in each priority area.

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

None — Board work session only.

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

None — 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. Several community forums are being scheduled by the Citizen Involvement Committee and additional public hearings and community forums have been scheduled at various times during the upcoming months.

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**Required Signature**

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**Elected Official or  
Department/  
Agency Director:**

*Carol M. Ford*

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**Date:** 02/26/07

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**FY 2008 Priority Budget Process**  
**MULTNOMAH COUNTY OREGON**

3/13/2007

9:30 a.m. – 12:00 p.m.

1:30 p.m. – 4:00 p.m.

Boardroom



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**Agenda BCC Briefing**

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1. Opening Comments – Ted Wheeler (5 min.)
2. Where We Are –
  - a. Review of the Work Plan
    - i. **Step 1 -Confirm Fiscal Parameters, Priorities (1/08/07) - Done**
    - ii. **Step 2 – Affirm Counties Six Priorities (1/08/07) - Done**
    - iii. **Step 3 – Affirm Maps, Strategies, Indicators and RFO's prepared by the Outcome Teams (1/08/07) - Done**
    - iv. **Step 4 –Departments Prepare Program Offers for Each Priority (2/09/07) - Done**
    - v. **Step 5 – Programs Offers Posted to Web for Outcome Team Review (2/23/07) - Done**
    - vi. Step 6 – Offers Ranked by Outcome Teams Based on Contribution to Priority Area (3/06/07)
    - vii. Step 7 – Board of County Commissioners Rank Offers Based on their Contribution to Priority (03/16/07)
    - viii. Step 8 – Chair develops Executive Budget (04/19/07)
    - ix. Step 7 – Board reviews, modifies and adopts County Budget (06/07/07)
3. The Purpose of Today's Worksession - To prepare the BCC to Rank Program Offers – Karyne Dargan (5 min.)

Things to Consider When Reviewing Program Offers –

  - 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)
4. 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 - (70 min total)***
  - Summarize Strategies and RFO's – Peggy Samolinski (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:
    - Sheriff's Office (15 min.)
    - District Attorney's Office (10 min)
    - Community Justice (15 min.)
    - Health Department (10 min.)
  - Questions on Other Program Offers (15 min)
  
- ***ACCOUNTABILITY - I want my government to be accountable at every level – (45 min total)***
  - Summarize Strategies and RFO's – Shaun Coldwell (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:
      - Citizen Involvement Committee (5 min)
      - Auditor (5 min)
      - County Management (10 min)
      - Community Services (10 min)
  - Questions on Other Program Offers (15 min)
  
- ***THRIVING ECONOMY - I want Multnomah County to have a thriving economy – (25 total min)***
  - Summarize Strategies and RFO's – Kathy Tinkle (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)



3/13/2007  
1:30 a.m. – 4:00 p.m.  
Boardroom

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## Agenda BCC Briefing

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1. 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*** - (85 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:
    - County Human Services (30 min)
    - Health Department (15 min)
    - Community Justice (15 min)
    - CCFC (5 min)
- Questions on Other Program Offers (15 min)

- ***SCHOOL SUCCESS - I want all children in Multnomah County to succeed in school*** - (45 min total)

- Summarize Strategies and RFO's – Josh Todd (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:
    - County Human Services (10 min)
    - Health Department (5 min)
    - Library (10 min)
    - CCFC (5 min)
- Questions on Other Program Offers (10 min)

- ***VIBRANT COMMUNITIES - I want to have clean, healthy neighborhoods with a vibrant sense of community*** - (30 min total)

- Summarize Strategies and RFO's – Kathy Tinkle (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)

## 2. Wrap-Up & Next Steps

DRAFT

# Multnomah County Priorities, Strategies and Request for Offers

## FY 2008 Budget

Last Updated February 1, 2007



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><b>(Safety Team)</b></p>	<ol style="list-style-type: none"> <li><b>1. Hold offenders responsible and apply appropriate consequences.</b> <ul style="list-style-type: none"> <li>Identify populations served</li> <li>Alternatives to incarceration (other than violent felons) &amp; restorative justice</li> <li>Reduce re-offense and recidivism</li> <li>Demonstrate system balance</li> </ul> </li> <li><b>2. Safety system components work effectively together.</b> <ul style="list-style-type: none"> <li>Collaborative approach – benefits service delivery and/or reduces cost</li> <li>Develop foundation for multi-jurisdictional collaboration</li> <li>Provide a continuum of funding for treatment during transition</li> <li>Use shared resources and information</li> </ul> </li> <li><b>3. Intervene early to keep Juveniles out of the public safety system</b> <ul style="list-style-type: none"> <li>Treatment and intervention (especially for African American populations)</li> <li>Prevention of crime</li> <li>Reduce delinquency and recidivism</li> <li>Involve families and caregivers</li> </ul> </li> <li><b>4. Treat drug/alcohol addiction and mental health issues.</b> <ul style="list-style-type: none"> <li>Deliver evidence based addiction treatment</li> <li>Address mental health needs of addicted clients</li> <li>Place offenders in housing</li> <li>Identify and report alcohol and drug use characteristics at entry to safety system</li> <li>Provide alternatives to incarceration for offenders requiring treatment/mentally ill</li> </ul> </li> <li><b>5. Prepare, prevent and respond to emergencies</b> <ul style="list-style-type: none"> <li>Engage in emergency prevention (countywide and regional)</li> <li>Coordinated response including development of County business plans</li> <li>Provide education on the role of government and citizens</li> <li>Demonstrate collaborative coordination efforts and resources</li> </ul> </li> <li><b>6. Identify and engage relevant communities in defining public safety needs and developing crime prevention and protections programs.</b> <ul style="list-style-type: none"> <li>Identify and consider key stakeholders in program design &amp; execution</li> </ul> </li> </ol>

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><b>(Accountability Team)</b></p>	<ol style="list-style-type: none"> <li>1. <b>Clear vision and direction through open and understandable decision making.</b> <ul style="list-style-type: none"> <li>• <i>Remove barriers to access services, information and participation</i></li> <li>• <i>Make it easy to find information on County services</i></li> <li>• <i>Demonstrate clear decision-making processes at all levels</i></li> <li>• <i>Hold County accountable to achieve results at all levels</i></li> </ul> </li> <li>2. <b>Manage resources and service delivery cost effectively.</b> <ul style="list-style-type: none"> <li>• <i>Recruit, train and retain a workforce reflective of the community</i></li> <li>• <i>Ensure adequate succession planning</i></li> <li>• <i>Maximize staff training (across departments and jurisdictions)</i></li> <li>• <i>Give staff right tools and good working conditions</i></li> <li>• <i>Use sustainable best practices</i></li> <li>• <i>Manage funds and resources effectively</i></li> <li>• <i>Align spending with priorities</i></li> <li>• <i>Have a procurement process that is collaborative and increases cost savings</i></li> </ul> </li> <li>3. <b>Evaluate and streamline delivery of service through continuous improvement.</b> <ul style="list-style-type: none"> <li>• <i>Use "total cost of ownership" model for long-term planning</i></li> <li>• <i>Develop easy-to-navigate online presence</i></li> <li>• <i>Use electronic resources to submit, capture and disseminate information</i></li> <li>• <i>Have a process to communicate results internally and externally</i></li> </ul> </li> <li>4. <b>Reliable information for decision making, improving and reporting results.</b> <ul style="list-style-type: none"> <li>• <i>Use a variety of communication strategies</i></li> <li>• <i>Promote communication across departments</i></li> <li>• <i>Support free flow of information to increase transparency and improve services</i></li> <li>• <i>Use measurable results and performance evaluations to be used in decision making</i></li> <li>• <i>Ensure action plan to use data to make decisions</i></li> <li>• <i>Report program results and action plans to the community</i></li> </ul> </li> </ol>

Priority	Selection Strategies/RFO's We are looking for program offers that...
<p>I want Multnomah County to have a thriving economy.</p> <p><b>(Thriving Economy Team)</b></p>	<ol style="list-style-type: none"> <li>1. <b>Champion the County's economic interests – "A Seat at the Table"</b> <ul style="list-style-type: none"> <li>• <i>Strengthen the County's participation in public/private economic efforts</i></li> <li>• <i>Develop economic partnership strategies</i></li> </ul> </li> <li>2. <b>Do County Business Right</b> <ul style="list-style-type: none"> <li>• <i>Leverage federal, state, local and private funds</i></li> <li>• <i>Innovative solutions to address major infrastructure liabilities</i></li> <li>• <i>Streamline County business processes</i></li> <li>• <i>Use County's role to strengthen regional workforce development and training</i></li> </ul> </li> <li>3. <b>Retain existing and recruit new business</b> <ul style="list-style-type: none"> <li>• <i>Support lead agencies in marketing the County to new businesses</i></li> <li>• <i>Create incentives to attract business</i></li> <li>• <i>Propose ways to mitigate costs to make County more competitive</i></li> </ul> </li> </ol>

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<p>I want all children in Multnomah County to succeed in school.</p> <p><b>(Education Team)</b></p>	<ol style="list-style-type: none"> <li>1. <b>Ensure the basic needs of children are met as they relate to school success.</b> <ul style="list-style-type: none"> <li>• <i>Provide food, housing, clothing for children whose lack impedes school success</i></li> <li>• <i>Identify/support children and families whose developmental, physical, or emotional challenges may limit the child's academic success</i></li> <li>• <i>Mitigate educational impacts of unstable housing by providing access to a stable school situation</i></li> </ul> </li> <li>2. <b>Prepare students to learn directly or by assisting parents/caregivers</b> <ul style="list-style-type: none"> <li>• <i>Support and educate parents/caregivers in preparing children to learn</i></li> <li>• <i>Enhance quality of educational and social experiences of children in childcare</i></li> <li>• <i>Improve ability of limited English proficiency children and caregivers</i></li> </ul> </li> <li>3. <b>Promote reading at grade level by third grade</b> <ul style="list-style-type: none"> <li>• <i>Promote parent and caregiver literacy</i></li> <li>• <i>Provide reading materials and outreach to children and caregivers, especially those at risk of not reading at grade level by 3<sup>rd</sup> grade</i></li> <li>• <i>Provide daily, year-round opportunities for children to participate in developmentally appropriate activities to promote reading success</i></li> <li>• <i>Provide opportunities for people to mentor young readers</i></li> </ul> </li> <li>4. <b>Promote student performance beyond the 5<sup>th</sup> grade targeting students performing below standards</b> <ul style="list-style-type: none"> <li>• <i>Foster supportive relationships that enhance student's resilience and engagement in school</i></li> <li>• <i>Support academic success through positive learning and social opportunities</i></li> <li>• <i>Provide leadership opportunities that motivate students for academic success</i></li> </ul> </li> <li>5. <b>Bridge gaps and breakdown barriers to help all youth attend, engage in and succeed in school</b> <ul style="list-style-type: none"> <li>• <i>Promote civic engagement and academic success with opportunities to create youth-drive projects addressing real world concerns</i></li> <li>• <i>Help students return and graduate to earn a diploma or its equivalent</i></li> </ul> </li> </ol>

Priority	Selection Strategies/RFO's We are looking for program offers that...
<p>I want to have clean, healthy neighborhoods with a vibrant sense of community.</p> <p><b>(Vibrant Communities Team)</b></p>	<ol style="list-style-type: none"> <li>1. <b>Champion a sustainable environment with clean healthy neighborhoods</b> <ul style="list-style-type: none"> <li>• <i>Demonstrate sustainable practices in internal operations to meet policy goals; and as a stakeholder in regional partnerships</i></li> <li>• <i>Assist the public in resolving neighborhood nuisances involving animals and by preventing health hazards</i></li> <li>• <i>Promote innovative, cost effective projects and/or partnerships that lead to clean and healthy neighborhoods</i></li> </ul> </li> <li>2. <b>Provide places and promote opportunities for neighbors to connect</b> <ul style="list-style-type: none"> <li>• <i>Maximize use of county and community facilities to provide opportunities where neighbors can meet and interact</i></li> <li>• <i>Provide cross generational and/or multicultural interaction opportunities in the community.</i></li> <li>• <i>Provide a place and appropriate activities for all community members, especially underserved populations</i></li> </ul> </li> <li>3. <b>Promote literacy and lifetime learning</b> <ul style="list-style-type: none"> <li>• <i>Provide literacy education programs especially in targeted neighborhoods</i></li> <li>• <i>Provide opportunities and resources for lifelong learning</i></li> <li>• <i>Provide innovation in recruiting volunteers for literacy and lifelong learning activities</i></li> </ul> </li> <li>4. <b>Provide a variety of cultural and recreational opportunities, particularly before and after school</b> <ul style="list-style-type: none"> <li>• <i>Support local cultural and recreational programs</i></li> <li>• <i>Provide a place and appropriate activities for children after school hours</i></li> </ul> </li> </ol>



**BOGSTAD Deborah L**

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**From:** DARGAN Karyne A  
**Sent:** Monday, March 12, 2007 2:36 PM  
**To:** RAPHAEL Molly; FORD Carol M; SHIRLEY Lillian M; FULLER Joanne; SHERIFF; SCHRUNK Michael D; GRIFFIN-VALADE LaVonne L; SOWLE Agnes; LEBOW Wendy C; JOHNSON Cecilia; LIDAY Steve G  
**Cc:** NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; ELKIN Christian; CAMPBELL Mark; WU Liang; DURANT Sarah; BURDINE Angela L; GIBBS Rodney B; BOGSTAD Deborah L; DARGAN Karyne A  
**Subject:** FW: FY 2008 BCC Program Offer Ranking Round #1 DUE FRIDAY 3-16-07, 5:00 pm  
**Importance:** High

FYI

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

**From:** DARGAN Karyne A  
**Sent:** Monday, March 12, 2007 2:34 PM  
**To:** ROJO DE STEFFEY Maria; NAITO Lisa H; WHEELER Ted; ROBERTS Lonnie J; COGEN Jeff  
**Cc:** MARTINEZ David; LASHUA Matthew; LIEUALLEN Matt; FARVER Bill; BOWEN-BIGGS Tara C; WEST Kristen; MADRIGAL Marissa P; DARGAN Karyne A  
**Subject:** FY 2008 BCC Program Offer Ranking Round #1 DUE FRIDAY 3-16-07, 5:00 pm  
**Importance:** High

Good Afternoon Chair Wheeler and Board Members –

We have completed six of the nine steps of the FY 2008 Budget and are now moving on to **Step 7 Board Rankings**. The ranking exercise gives us a way to openly discuss and gain understanding about how county programs contribute to our priorities.

The Ranking Tool will be available for the Board tomorrow. Mike Jaspin will be sending out the link and instructions to access the tool and begin ranking.

### Important Dates –

**The 1<sup>st</sup> round of BCC rankings are due by close of business on Friday March 16<sup>th</sup>.** When the rankings are completed we will compare them against the rankings done by the Outcome Teams. These will be presented to the BCC for discussion at the **March 21<sup>st</sup>** work session. Your 2<sup>nd</sup> round of rankings will be due on **Monday March 26<sup>th</sup>**.

### Things to Remember –

The following covers the **“Basics”** for ranking. We will discuss ranking philosophy at the Program Offer work session tomorrow.

Logging In - The security/access for the ranking tool is the same as it was for last year's ranking tool. Mike Jaspin will be sending out those instructions tomorrow.

Print Your Results – once your results are submitted they become anonymous and there is no way to retrieve an individual copy. If you want a copy of how you ranked (for later discussions) you will need to print a copy for each priority.

Be Careful You Can't Save – each ranking (one for each priority) must be done in one session, meaning that you can't close the ranking and reopen it, the rankings will be deleted. Also while you are ranking don't open another session of internet explorer it could wipe out the work you have done.

Forced Choice – ranking is a forced choice exercise in which programs are ranking 1/3<sup>rd</sup> high, medium and low depending on their contribution to the Priority Area. The tool will not let you submit your work unless you have 1/3<sup>rd</sup> in each category.

I really just wanted to remind you that the budget season this year has been significantly compressed and that you will not have as much time as you did last year to rank your program offers. It is critically important that you finish Round #1 of Ranking by close of business on Monday as we cannot print out the composite results until everyone has finished. We use the results of Round #1 to create the composite reports for the Outcome Teams presentations to the Design Team on Tuesday, 3/20 and to you on 3/21.

As always, please give me a call if you have any questions.

Thanks,  
Karyne

**FY 2008 Priority Budget Process**  
**MULTNOMAH COUNTY OREGON**

3/13/2007

9:30 a.m. – 12:00 p.m.

1:30 p.m. – 4:00 p.m.

Boardroom



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**Agenda BCC Briefing**

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1. Opening Comments – Ted Wheeler (5 min.)
2. Where We Are –
  - a. Review of the Work Plan
    - i. **Step 1 -Confirm Fiscal Parameters, Priorities (1/08/07) - Done**
    - ii. **Step 2 – Affirm Counties Six Priorities (1/08/07) - Done**
    - iii. **Step 3 – Affirm Maps, Strategies, Indicators and RFO's prepared by the Outcome Teams (1/08/07) - Done**
    - iv. **Step 4 –Departments Prepare Program Offers for Each Priority (2/09/07) - Done**
    - v. **Step 5 – Programs Offers Posted to Web for Outcome Team Review (2/23/07) - Done**
    - vi. **Step 6 – Offers Ranked by Outcome Teams Based on Contribution to Priority Area (3/06/07) - Done**
    - vii. Step 7 – Board of County Commissioners Rank Offers Based on their Contribution to Priority (03/16/07)
    - viii. Step 8 – Chair develops Executive Budget (04/19/07)
    - ix. Step 7 – Board reviews, modifies and adopts County Budget (06/07/07)
3. The Purpose of Today's Worksession - To prepare the BCC to Rank Program Offers – Karyne Dargan (5 min.)

Things to Consider When Reviewing Program Offers –

  - 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)
4. 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*** - (75 min. total)
  - Summarize Strategies and RFO's - Peggy Samolinski (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:
    - Sheriff's Office (15 min.)
    - District Attorney's Office (10 min.)
    - Community Justice (15 min.)
    - Health Department (10 min.)
    - County Human Services (5 min.)
  - Questions on Other Program Offers (15 min.)
  
- ***ACCOUNTABILITY - I want my government to be accountable at every level*** - (45 min. total)
  - Summarize Strategies and RFO's - Shaun Coldwell (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:
      - Citizen Involvement Committee (5 min.)
      - Auditor (5 min.)
      - County Management (10 min.)
      - Community Services (10 min.)
  - Questions on Other Program Offers (15 min.)
  
- ***THRIVING ECONOMY - I want Multnomah County to have a thriving economy*** - (25 total min.)
  - Summarize Strategies and RFO's - Kathy Tinkle (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.)
  - Questions on Other Program Offers (5 min.)

3/13/2007  
1:30 a.m. – 4:00 p.m.  
Boardroom

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## Agenda BCC Briefing

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1. 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*** - (85 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:
      - County Human Services (30 min.)
      - Health Department (15 min.)
      - Community Justice (15 min.)
      - CCFC (5 min.)
  - Questions on Other Program Offers (15 min.)
- ***SCHOOL SUCCESS - I want all children in Multnomah County to succeed in school*** - (45 min. total)
  - Summarize Strategies and RFO's – Josh Todd (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:
      - County Human Services (10 min.)
      - Health Department (5 min.)
      - Library (10 min.)
      - CCFC (5 min.)
  - Questions on Other Program Offers (10 min.)
- ***VIBRANT COMMUNITIES - I want to have clean, healthy neighborhoods with a vibrant sense of community*** - (30 min. total)
  - Summarize Strategies and RFO's – Kathy Tinkle (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.)
  - County Management (5 min.)
- Questions on Other Program Offers (5 min.)

## **2. Wrap-Up & Next Steps**

## **A Refresher on Ranking Program Offers**

### **The Ranking Process**

- Ranking is done via a web-based tool. The web site address and instructions about how to log on will be sent to you via e-mail.
- The ranking is anonymous, so you may want to print your rankings when you are done. Once submitted, your individual ranking cannot be retrieved by anyone.
- All the program offers within each Priority are ranked H, M, or L. One third of the program offers must fall into each category.
- The H, M, or L choices are not evaluative in nature. A 'L' does not mean a program is 'bad', just that other programs contribute relatively more in achieving the County's priorities.
- The web tool will produce a composite prioritized list based on everyone's rankings. This will be immediately viewable once everyone is done. The Budget Office will provide a comparative analysis with the Outcome Team rankings.
- The ranking process is iterative. The first round of rankings should help to facilitate a discussion and prompt questions. Why was there a disparity in ranking? Is there a difference in understanding what a program offer achieves? A difference in strategy? Confusion between offers?

### **Criteria for Ranking Program Offers**

- Programs should be ranked on their relative contribution to achieving one of the County's 6 Priorities.
- Consider what results the program offer produces and how effective it is relative to other program offers. How effective is the program per dollar spent? What is the County's return on its investment?
- Consider how the program offer fits in with the strategy maps and RFOs.
- Consider whether the results (the outputs, efficiencies, and outcomes) promised in the offer can be reasonably achieved.
- Do not consider whether a program is mandated or not when ranking.
- Do not consider the program's funding source.

### FY 2008 Program Offer Summary as of March 8th

Priority Name	Program Type	Total CGF	Total Other	FY 08 Count	FY 07 Count	FY 06 Count
<b>Accountability</b>	Existing Operating Program	47,551,522	214,732,987	57	59	
	Innovative/New Program	17,065,840	39,814,291	24	23	
	Internal Service	718,385	96,903,251	23	13	
	Program Alternative / Reconstruction	51,432	0	1	7	
		<b>65,387,179</b>	<b>351,450,529</b>	<b>105</b>	<b>102</b>	<b>98</b>
<b>Basic Needs</b>	Existing Operating Program	59,358,435	174,404,150	75	90	
	Innovative/New Program	4,707,523	475,518	16	12	
	Program Alternative / Reconstruction	2,609,950	66,526,397	3	0	
		<b>66,675,908</b>	<b>241,406,065</b>	<b>94</b>	<b>102</b>	<b>111</b>
<b>Education</b>	Existing Operating Program	26,400,833	17,491,573	23	25	
	Innovative/New Program	2,672,333	110,000	5	8	
	Program Alternative / Reconstruction	0	372,181	1	1	
		<b>29,073,166</b>	<b>17,973,754</b>	<b>29</b>	<b>34</b>	<b>28</b>
<b>Safety</b>	Existing Operating Program	192,128,779	51,424,942	107	128	
	Innovative/New Program	33,287,137	992,035	47	27	
	Program Alternative / Reconstruction	985,235	433,952	2	0	
		<b>226,401,151</b>	<b>52,850,929</b>	<b>156</b>	<b>155</b>	<b>137</b>
<b>Thriving Economy</b>	Existing Operating Program	767,030	100,909,480	15	17	
	Innovative/New Program	178,350	0	1	1	
		<b>945,380</b>	<b>100,909,480</b>	<b>16</b>	<b>18</b>	<b>19</b>
<b>Vibrant Communities</b>	Existing Operating Program	21,748,508	38,253,355	12	17	
	Innovative/New Program	1,712,095	3,206,596	8	8	
		<b>23,460,603</b>	<b>41,459,951</b>	<b>20</b>	<b>25</b>	<b>28</b>
<b>Grand Total</b>		<b>411,943,387</b>	<b>806,050,708</b>	<b>420</b>	<b>436</b>	<b>421</b>
	Administration			35	37	89
	Support			60	61	
	Revenue/Fund Level/Tech			2	2	2
	<b>Total</b>			<b>97</b>	<b>100</b>	<b>91</b>
<b>Grand Total All Offers</b>				<b>517</b>	<b>536</b>	<b>512</b>

### FY 2008 Program Offers by Date Submitted or Revised

Date Offer Submitted or Revised	Total
2/9/2007	171
2/12/2007	1
2/13/2007	7
2/15/2007	2
2/16/2007	1
2/20/2007	1
2/22/2007	3
2/23/2007	303
2/26/2007	23
2/27/2007	2
3/2/2007	3
<b>Grand Total</b>	<b>517</b>

Roughly two-thirds of all program offers were resubmitted in response to outcome team comments, to correct errors, or to comply with submittal guidelines. This compares with 80% in FY 2007 and 66% in FY 2006.



**Multnomah County Priorities, Strategies and Request for Offers**  
**FY 2008 Budget**  
*Last Updated February 1, 2007*



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 align="center"><b>(Safety Team)</b></p>	<ol style="list-style-type: none"> <li>1. <b>Hold offenders responsible and apply appropriate consequences.</b> <ul style="list-style-type: none"> <li>• <i>Identify populations served</i></li> <li>• <i>Alternatives to incarceration (other than violent felons) &amp; restorative justice</i></li> <li>• <i>Reduce re-offense and recidivism</i></li> <li>• <i>Demonstrate system balance</i></li> </ul> </li> <li>2. <b>Safety system components work effectively together.</b> <ul style="list-style-type: none"> <li>• <i>Collaborative approach – benefits service delivery and/or reduces cost</i></li> <li>• <i>Develop foundation for multi-jurisdictional collaboration</i></li> <li>• <i>Provide a continuum of funding for treatment during transition</i></li> <li>• <i>Use shared resources and information</i></li> </ul> </li> <li>3. <b>Intervene early to keep Juveniles out of the public safety system</b> <ul style="list-style-type: none"> <li>• <i>Treatment and intervention (especially for African American populations)</i></li> <li>• <i>Prevention of crime</i></li> <li>• <i>Reduce delinquency and recidivism</i></li> <li>• <i>Involve families and caregivers</i></li> </ul> </li> <li>4. <b>Treat drug/alcohol addiction and mental health issues.</b> <ul style="list-style-type: none"> <li>• <i>Deliver evidence based addiction treatment</i></li> <li>• <i>Address mental health needs of addicted clients</i></li> <li>• <i>Place offenders in housing</i></li> <li>• <i>Identify and report alcohol and drug use characteristics at entry to safety system</i></li> <li>• <i>Provide alternatives to incarceration for offenders requiring treatment/mentally ill</i></li> </ul> </li> <li>5. <b>Prepare, prevent and respond to emergencies</b> <ul style="list-style-type: none"> <li>• <i>Engage in emergency prevention (countywide and regional)</i></li> <li>• <i>Coordinated response including development of County business plans</i></li> <li>• <i>Provide education on the role of government and citizens</i></li> <li>• <i>Demonstrate collaborative coordination efforts and resources</i></li> </ul> </li> <li>6. <b>Identify and engage relevant communities in defining public safety needs and developing crime prevention and protections programs.</b> <ul style="list-style-type: none"> <li>• <i>Identify and consider key stakeholders in program design &amp; execution</i></li> </ul> </li> </ol>

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><b>(Accountability Team)</b></p>	<ol style="list-style-type: none"> <li>1. <b>Clear vision and direction through open and understandable decision making.</b> <ul style="list-style-type: none"> <li>• <i>Remove barriers to access services, information and participation</i></li> <li>• <i>Make it easy to find information on County services</i></li> <li>• <i>Demonstrate clear decision-making processes at all levels</i></li> <li>• <i>Hold County accountable to achieve results at all levels</i></li> </ul> </li> <li>2. <b>Manage resources and service delivery cost effectively.</b> <ul style="list-style-type: none"> <li>• <i>Recruit, train and retain a workforce reflective of the community</i></li> <li>• <i>Ensure adequate succession planning</i></li> <li>• <i>Maximize staff training (across departments and jurisdictions)</i></li> <li>• <i>Give staff right tools and good working conditions</i></li> <li>• <i>Use sustainable best practices</i></li> <li>• <i>Manage funds and resources effectively</i></li> <li>• <i>Align spending with priorities</i></li> <li>• <i>Have a procurement process that is collaborative and increases cost savings</i></li> </ul> </li> <li>3. <b>Evaluate and streamline delivery of service through continuous improvement.</b> <ul style="list-style-type: none"> <li>• <i>Use "total cost of ownership" model for long-term planning</i></li> <li>• <i>Develop easy-to-navigate online presence</i></li> <li>• <i>Use electronic resources to submit, capture and disseminate information</i></li> <li>• <i>Have a process to communicate results internally and externally</i></li> </ul> </li> <li>4. <b>Reliable information for decision making, improving and reporting results.</b> <ul style="list-style-type: none"> <li>• <i>Use a variety of communication strategies</i></li> <li>• <i>Promote communication across departments</i></li> <li>• <i>Support free flow of information to increase transparency and improve services</i></li> <li>• <i>Use measurable results and performance evaluations to be used in decision making</i></li> <li>• <i>Ensure action plan to use data to make decisions</i></li> <li>• <i>Report program results and action plans to the community</i></li> </ul> </li> </ol>

Priority	Selection Strategies/RFO's We are looking for program offers that...
<p>I want Multnomah County to have a thriving economy.</p> <p><b>(Thriving Economy Team)</b></p>	<ol style="list-style-type: none"> <li>1. <b>Champion the County's economic interests – "A Seat at the Table"</b> <ul style="list-style-type: none"> <li>• <i>Strengthen the County's participation in public/private economic efforts</i></li> <li>• <i>Develop economic partnership strategies</i></li> </ul> </li> <li>2. <b>Do County Business Right</b> <ul style="list-style-type: none"> <li>• <i>Leverage federal, state, local and private funds</i></li> <li>• <i>Innovative solutions to address major infrastructure liabilities</i></li> <li>• <i>Streamline County business processes</i></li> <li>• <i>Use County's role to strengthen regional workforce development and training</i></li> </ul> </li> <li>3. <b>Retain existing and recruit new business</b> <ul style="list-style-type: none"> <li>• <i>Support lead agencies in marketing the County to new businesses</i></li> <li>• <i>Create incentives to attract business</i></li> <li>• <i>Propose ways to mitigate costs to make County more competitive</i></li> </ul> </li> </ol>

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><b>(Basic Living Needs Team)</b></p>	<ol style="list-style-type: none"> <li>1. <b>Promote Innovation.</b> <ul style="list-style-type: none"> <li>• <i>Provide a clear framework or plan for the delivery of future services</i></li> <li>• <i>Focus on the total needs of the individual rather</i></li> <li>• <i>Deliver plans &amp; strategies for effective programs that can be implemented quickly</i></li> <li>• <i>Propose pilot programs for better client outcomes</i></li> </ul> </li> <li>2. <b>Create or enhance the infrastructure that supports the provision of basic living needs services.</b> <ul style="list-style-type: none"> <li>• <i>Find ways to share existing data for maximum use</i></li> <li>• <i>Invest in knowledge, skills and personnel for data analysis, reporting, quality assurance and improvement</i></li> </ul> </li> <li>3. <b>Promote Healthy Behaviors.</b> <ul style="list-style-type: none"> <li>• <i>Empower people to take greater control over their well-being</i></li> <li>• <i>Employ prevention strategies and behavior change models aimed across communities</i></li> <li>• <i>Identify factors that influence unhealthy actions and reduce barriers to desired behavior change</i></li> <li>• <i>Promote partnerships that support broad-based health promotion and wellness</i></li> <li>• <i>Prevent drug and tobacco use among adolescents</i></li> </ul> </li> <li>4. <b>Ensure care and access to basic living needs services.</b> <ul style="list-style-type: none"> <li>• <i>Prevent people from entering into more costly care (jails, hospitals)</i></li> <li>• <i>Increase access to medications, early diagnosis and intervention</i></li> <li>• <i>Address gaps in services to clients who lost health care coverage</i></li> <li>• <i>Advocate availability of insurance to people</i></li> <li>• <i>Educate individuals about existing resources (Earned Income Tax Credits)</i></li> </ul> </li> <li>5. <b>Reduce percentage of adults using drugs and abusing alcohol.</b> <ul style="list-style-type: none"> <li>• <i>Reduce waitlists for A&amp;D residential treatment</i></li> <li>• <i>Prioritize treatments of populations for greatest benefit</i></li> <li>• <i>Provide better coordination and resource management</i></li> <li>• <i>Incorporate dual diagnosis</i></li> </ul> </li> </ol>

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"> <li>1. <b>Ensure the basic needs of children are met as they relate to school success.</b> <ul style="list-style-type: none"> <li>• <i>Provide food, housing, clothing for children whose lack impedes school success</i></li> <li>• <i>Identify/support children and families whose developmental, physical, or emotional challenges may limit the child's academic success</i></li> <li>• <i>Mitigate educational impacts of unstable housing by providing access to a stable school situation</i></li> </ul> </li> <li>2. <b>Prepare students to learn directly or by assisting parents/caregivers</b> <ul style="list-style-type: none"> <li>• <i>Support and educate parents/caregivers in preparing children to learn</i></li> <li>• <i>Enhance quality of educational and social experiences of children in childcare</i></li> <li>• <i>Improve ability of limited English proficiency children and caregivers</i></li> </ul> </li> <li>3. <b>Promote reading at grade level by third grade</b> <ul style="list-style-type: none"> <li>• <i>Promote parent and caregiver literacy</i></li> <li>• <i>Provide reading materials and outreach to children and caregivers, especially those at risk of not reading at grade level by 3<sup>rd</sup> grade</i></li> <li>• <i>Provide daily, year-round opportunities for children to participate in developmentally appropriate activities to promote reading success</i></li> <li>• <i>Provide opportunities for people to mentor young readers</i></li> </ul> </li> <li>4. <b>Promote student performance beyond the 5<sup>th</sup> grade targeting students performing below standards</b> <ul style="list-style-type: none"> <li>• <i>Foster supportive relationships that enhance student's resilience and engagement in school</i></li> <li>• <i>Support academic success through positive learning and social opportunities</i></li> <li>• <i>Provide leadership opportunities that motivate students for academic success</i></li> </ul> </li> <li>5. <b>Bridge gaps and breakdown barriers to help all youth attend, engage in and succeed in school</b> <ul style="list-style-type: none"> <li>• <i>Promote civic engagement and academic success with opportunities to create youth-drive projects addressing real world concerns</i></li> <li>• <i>Help students return and graduate to earn a diploma or its equivalent</i></li> </ul> </li> </ol>

Priority	Selection Strategies/RFO's We are looking for program offers that...
<p>I want to have clean, healthy neighborhoods with a vibrant sense of community.</p> <p><b>(Vibrant Communities Team)</b></p>	<ol style="list-style-type: none"> <li>1. <b>Champion a sustainable environment with clean healthy neighborhoods</b> <ul style="list-style-type: none"> <li>• <i>Demonstrate sustainable practices in internal operations to meet policy goals; and as a stakeholder in regional partnerships</i></li> <li>• <i>Assist the public in resolving neighborhood nuisances involving animals and by preventing health hazards</i></li> <li>• <i>Promote innovative, cost effective projects and/or partnerships that lead to clean and healthy neighborhoods</i></li> </ul> </li> <li>2. <b>Provide places and promote opportunities for neighbors to connect</b> <ul style="list-style-type: none"> <li>• <i>Maximize use of county and community facilities to provide opportunities where neighbors can meet and interact</i></li> <li>• <i>Provide cross generational and/or multicultural interaction opportunities in the community.</i></li> <li>• <i>Provide a place and appropriate activities for all community members, especially underserved populations</i></li> </ul> </li> <li>3. <b>Promote literacy and lifetime learning</b> <ul style="list-style-type: none"> <li>• <i>Provide literacy education programs especially in targeted neighborhoods</i></li> <li>• <i>Provide opportunities and resources for lifelong learning</i></li> <li>• <i>Provide innovation in recruiting volunteers for literacy and lifelong learning activities</i></li> </ul> </li> <li>4. <b>Provide a variety of cultural and recreational opportunities, particularly before and after school</b> <ul style="list-style-type: none"> <li>• <i>Support local cultural and recreational programs</i></li> <li>• <i>Provide a place and appropriate activities for children after school hours</i></li> </ul> </li> </ol>

## Multnomah County FY 2008 Program Offers

## SAFETY

Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
10007	Local Public Safety Coordinating Council	Non D	-	271,099	271,099
10019	State Courts Facilities Costs	Non D	3,225,704	-	3,225,704
10031	Court Appearance Notification System	Non D	59,332	-	59,332
15007	Medical Examiner	DA	1,206,130	-	1,206,130
15008	Felony Trial Unit A- Property/Theft	DA	2,264,223	57,492	2,321,715
15009	Felony Trial Unit B- Drugs/Vice	DA	1,730,829	430,913	2,161,742
15010	Felony Trial Unit C- Robbery, Weapons, Gangs	DA	1,877,384	374,904	2,252,288
15011	Felony Trial Unit D- Violent Person Crimes	DA	1,305,621	-	1,305,621
15012	Felony Pre-Trial	DA	1,022,936	-	1,022,936
15013	District Attorney's Office- Investigations	DA	540,738	36,000	576,738
15014	Juvenile Court Trial Unit	DA	1,859,570	1,069,904	2,929,474
15015	Domestic Violence Trial Unit	DA	1,350,831	87,892	1,438,723
15016	District Attorney's Office Child Abuse Team- MDT	DA	964,861	692,124	1,656,985
15017	Misdemeanor Trial, Intake, Community Court	DA	2,972,941	-	2,972,941
15018	Neighborhood DA	DA	1,033,200	464,861	1,498,061
25025	Adult Protective Services Financial Abuse Forensic Capacity	DCHS	230,613	-	230,613
25082	Addictions Services Adult Offender Screening & Referral Services	DCHS	128,504	-	128,504
25084	Addictions Services DUII Screening, Referral, and Monitoring	DCHS	595,373	498,225	1,093,598
25123	Youth Gang Prevention	DCHS	1,179,663	64,000	1,243,663
25124	Youth Diversion	DCHS	509,338	-	509,338
25136A	Homeless Youth System	DCHS	2,430,973	1,175,934	3,606,907
25136B	Homeless Youth System - Reception Center	DCHS	67,500	-	67,500
25127	Court Care	DCHS	44,417	26,496	70,913
25138	Runaway Youth Services	DCHS	465,912	203,738	669,650
40004	Emergency Medical Services (EMS)	Health	107,492	1,414,140	1,521,632
40005	Public Health and Regional Health Systems Emergency Preparedness	Health	265,389	921,030	1,186,419
40026A	Corrections Health-Mental Health Assessment at Booking & Court Advoc	Health	564,915	-	564,915
40026B	Corrections Health-Mental Health Assessment at Booking 24 hour Staffing	Health	323,598	-	323,598
40028	Corrections Health - Discharge Planning	Health	405,740	-	405,740
40044	Community Emergency Preparedness	Health	381,376	162,028	543,404
50010	Juvenile Early Intervention Unit (EIU)	DCJ	182,684	130,263	312,947
50011	Juvenile Assessment & Treatment for Youth and Families (ATYF)	DCJ	246,284	1,005,737	1,252,021
50012	Juvenile Delinquency Intervention and Prevention	DCJ	1,795,905	223,267	2,019,172
50013A	Juvenile Formal Probation Supervision	DCJ	3,137,478	153,267	3,290,745
50013B	Juvenile Female Gender Specific Probation	DCJ	617,160	7,825	624,985
50014	Juvenile Gang Resource Intervention Team (GRIT)	DCJ	822,271	406,432	1,228,703
50015	Juvenile Communities of Color Partnership	DCJ	158,681	585,576	744,257
50016	Juvenile Confinement Alternatives for Minority Youth	DCJ	350,510	425,820	776,330
50017	Juvenile Sex Offender Probation Supervision	DCJ	1,046,967	13,300	1,060,267
50018	Juvenile Sex Offender Residential Treatment (SRTP)	DCJ	753,847	1,025,077	1,778,924
50019A	Juvenile Multi-Systemic Therapy (MST)	DCJ	294,015	602,227	896,242
50019B	Juvenile Sex Offender Specific MST	DCJ	380,042	-	380,042
50020	Juvenile Secure Residential A&D Treatment (RAD)	DCJ	1,138,760	1,523,877	2,662,637
50021	Juvenile Accountability Program	DCJ	1,533,933	155,979	1,689,912
50022A	Juvenile Detention Services - 48 Beds	DCJ	9,326,366	222,743	9,549,109
50022B	Juvenile Detention Services - 32 Beds	DCJ	2,422,873	103,286	2,526,159
50022C	Juvenile Nutrition Services	DCJ	88,604	-	88,604
50023A	Juvenile Detention Alternatives	DCJ	634,725	8,132	642,857
50023B	Juvenile Detention Alternatives Scale Up - Enhanced Monitoring and Inter	DCJ	28,392	297,018	325,410
50025	Victim Restitution Collection	DCJ	176,550	-	176,550
50026A	Adult Pretrial Supervision Program	DCJ	2,105,633	54,902	2,160,535
50026B	Adult Pretrial Supervision Enhancement	DCJ	200,158	-	200,158

# SAFETY

3/12/2007

Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
50027A	Adult Recog Program	DCJ	1,555,515	40,522	1,596,037
50027B	Adult Recog Expedited Release Program	DCJ	291,378	-	291,378
50028	Adult Electronic Monitoring	DCJ	360,597	9,377	369,974
50029	Adult Transition & Re-Entry Services	DCJ	658,213	111,990	770,203
50030	Adult Offender Housing	DCJ	2,734,579	594,245	3,328,824
50031	Adult Offender Housing-Alternative Incarceration Transition Program	DCJ	13,358	77,706	91,064
50033	Adult Field Services-Felony Supervision	DCJ	3,074,535	13,557,049	16,631,584
50034A	Adult Field Services-Misdemeanor Supervision	DCJ	2,779,154	70,580	2,849,734
50034B	Adult Misdemeanor - Restoration	DCJ	522,084	-	522,084
50035	Adult Domestic Violence Supervision/Deferred Sentencing	DCJ	1,905,091	536,648	2,441,739
50036	Adult Family Supervision Unit	DCJ	1,254,414	183,839	1,438,253
50037	Adult Sex Offender Treatment and Management	DCJ	608,600	258,125	866,725
50038A	Adult High Risk Drug Unit	DCJ	779,824	766,955	1,546,779
50038B	Adult Chronic Offender Program	DCJ	96,517	-	96,517
50039	Adult Day Reporting Center	DCJ	990,766	1,203,046	2,193,812
50040	Adult Londer Learning Center	DCJ	226,191	700,976	927,167
50041	Adult Community Service - Formal Supervision	DCJ	245,831	730,102	975,933
50042	Adult Community Service - Community Court & Bench Probation	DCJ	571,756	158,052	729,808
50043	Adult Offender Mental Health Services	DCJ	1,347,722	35,542	1,383,264
50044	Addiction Services-Adult Drug Court Program	DCJ	902,408	100,679	1,003,087
50045	Addiction Services - Adult Offender Outpatient	DCJ	359,689	232,173	591,862
50046	Addiction Services - Adult Offender Outpatient - AIP	DCJ	22,766	121,846	144,612
50047A	Addiction Services - Adult Offender Residential 62 Beds	DCJ	2,474,616	389,051	2,863,667
50047B	Addiction Services - Adult Offender Residential 16 Beds	DCJ	709,140	18,697	727,837
50048	Addiction Services - Adult Women Residential 35 Beds	DCJ	1,551,243	40,899	1,592,142
50049	Addiction Services - Adult Residential City Funding	DCJ	132,963	3,506	136,469
50050	Addiction Services - Housing Services for Dependent Children	DCJ	293,428	7,736	301,164
50051	Addiction Services - DUII Supervision and Enhanced Bench Services	DCJ	78,705	306,425	385,130
50053	DCJ Weed and Seed Pass Through	DCJ	45,411	328,681	374,092
60014C	MCSO Facility Security - Multnomah Building	MCSO	179,424	-	179,424
60015	MCSO Transport	MCSO	2,600,531	-	2,600,531
60016A	MCSO Booking, Release & Initial Health Evaluation	MCSO	14,397,619	5,406	14,403,025
60016C	MCSO Booking: Gresham Temporary Hold	MCSO	129,961	-	129,961
60018A	MCSO Court Services - Courthouse	MCSO	5,537,711	-	5,537,711
60018B	MCSO Court Services - Justice Center	MCSO	1,344,581	-	1,344,581
60018C	MCSO Court Services - JJC	MCSO	631,326	-	631,326
60018D	MCSO Court Services - JJC Enhancement	MCSO	234,101	-	234,101
60019	MCSO Inmate Welfare & Commissary	MCSO	-	2,470,421	2,470,421
60020A	MCSO Field Based Work Release and Supervision Program - Sentenced	MCSO	863,547	-	863,547
60021A	MCSO MDCDC Offer A	MCSO	15,409,316	5,086	15,414,402
60021B	MCSO MDCDC Offer B	MCSO	3,558,932	3,964	3,562,896
60021C	MCSO MDCDC Offer C	MCSO	1,552,723	3,964	1,556,687
60021D	MCSO MDCDC Offer D	MCSO	5,254,567	4,926	5,259,493
60021E	MCSO MDCDC Offer E	MCSO	1,733,795	4,926	1,738,721
60021F	MCSO MDCDC Offer F	MCSO	3,939,297	4,605	3,943,902
60021G	MCSO MDCDC Offer G	MCSO	1,196,277	4,605	1,200,882
60021H	MCSO MDCDC Offer H	MCSO	3,176,848	4,605	3,181,453
60021I	MCSO MDCDC Offer I	MCSO	1,088,640	4,605	1,093,245
60022A	MCSO MCIJ Offer A	MCSO	9,447,019	8,757,801	18,204,820
60022B	MCSO MCIJ Offer B	MCSO	5,384,828	931,990	6,316,818
60022C	MCSO MCIJ Offer C	MCSO	2,800,563	3,497	2,804,060
60022D	MCSO MCIJ Offer D	MCSO	1,177,260	3,497	1,180,757
60022E	MCSO MCIJ Offer E	MCSO	4,523,116	3,017	4,526,133
60022F	MCSO MCIJ Offer F	MCSO	2,177,758	3,017	2,180,775



# SAFETY

3/12/2007

Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
60022G	MCSO MCIJ Offer G	MCSO	2,930,712	3,337	2,934,049
60022H	MCSO MCIJ Offer H	MCSO	1,947,062	3,337	1,950,399
60022I	MCSO MCIJ Offer I	MCSO	2,044,320	3,177	2,047,497
60023A	MCSO Wapato Offer A	MCSO	11,934,103	107,989	12,042,092
60023B	MCSO Wapato Offer B	MCSO	3,839,837	-	3,839,837
60023C	MCSO Wapato Offer C	MCSO	2,096,225	-	2,096,225
60023D	MCSO Wapato Offer D	MCSO	2,641,200	-	2,641,200
60024A	MCSO Maintaining Safety and Value of Buildings	MCSO	284,750	-	284,750
60024B	MCSO Maintaining Safety and Value in Buildings	MCSO	31,800	-	31,800
60025	MCSO Corrections Work Crews	MCSO	1,411,567	814,502	2,226,069
60027A	MCSO School Resource Officers	MCSO	192,365	-	192,365
60027B	MCSO School Resource Officer - Corbett	MCSO	73,478	-	73,478
60028	MCSO Alarm Program	MCSO	-	281,000	281,000
60029	MCSO Concealed Handgun Permits	MCSO	69,943	171,000	240,943
60030	MCSO TriMet Transit Police	MCSO	-	450,511	450,511
60031	MCSO Gang Task Force	MCSO	93,302	17,847	111,149
60032	MCSO Human Trafficking Task Force	MCSO	-	150,000	150,000
60033	MCSO Metro Services	MCSO	-	444,278	444,278
60036	MCSO Drug & Alcohol Testing For Inmates	MCSO	100,000	-	100,000
60037	MCSO Digital Booking Recording System	MCSO	98,700	-	98,700
60038	MCSO Wapato Mothball Facility Costs	MCSO	675,404	-	675,404
60039A	MCSO Railing Bars - MCDC	MCSO	461,433	-	461,433
60039B	MCSO Railing Bars - MCIJ	MCSO	32,900	-	32,900
60039C	MCSO Railing Bars - Wapato	MCSO	105,000	-	105,000
60040	MCSO Patrol - East	MCSO	7,528,471	73,421	7,601,892
60041	MCSO Patrol - West	MCSO	1,040,212	-	1,040,212
60042	MCSO Civil Process	MCSO	3,624,563	200,000	3,824,563
60043	MCSO River Patrol	MCSO	2,292,527	731,722	3,024,249
60044	MCSO Detectives	MCSO	813,895	-	813,895
60045	MCSO Special Investigations	MCSO	1,078,759	75,500	1,154,259
60047A	MCSO Warrant Fugitive Task Force	MCSO	131,379	-	131,379
60047B	MCSO Warrant Fugitive Task Force - Option B	MCSO	122,770	-	122,770
60048A	MCSO County-Wide Services	MCSO	999,386	97,270	1,096,656
60048B	Child Exploitation Prevention	MCSO	137,432	-	137,432
60049	MCSO Traffic Safety	MCSO	283,866	-	283,866
60050A	MCSO CIT - Law Enforcement	MCSO	125,110	-	125,110
60050B	MCSO CIT - Corrections	MCSO	24,858	-	24,858
60050C	MCSO CIT - In Service	MCSO	141,166	-	141,166
60051A	MCSO PREA Grant for RFID	MCSO	350,000	350,000	700,000
60051B	MCSO RFID Supplement for MCDC	MCSO	470,000	-	470,000
60052	MCSO RFID For MCDC	MCSO	700,000	-	700,000
60053	MCSO RFID in MCIJ	MCSO	1,829,236	-	1,829,236
60054A	MCSO Video Cameras -MCDC	MCSO	608,608	-	608,608
60054B	MCSO Video Cameras - MCIJ	MCSO	330,137	-	330,137
60054C	MCSO Video Cameras - Wapato	MCSO	330,137	-	330,137
60055	MCSO 24/7 Jail Detention Electronic Services	MCSO	30,000	-	30,000
60057	MCSO Home Again	MCSO	-	75,000	75,000
72089	Public Safety Bond Fund - Completion of Bond Fund Program Projects	DCM	-	685,606	685,606
91009	Emergency Management - Base Offer	DCS	432,228	415,545	847,773
91010	Emergency Management - Enhanced Service	DCS	429,135	-	429,135

# Multnomah County FY 2008 Program Offers

3/12/2007

## ACCOUNTABILITY

Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
10000A	Chair's Office	Non D	1,480,753	-	1,480,753
10001	BCC District 1	Non D	410,000	-	410,000
10002	BCC District 2	Non D	410,000	-	410,000
10003	BCC District 3	Non D	410,000	-	410,000
10004	BCC District 4	Non D	410,000	-	410,000
10005A	Auditor's Office	Non D	982,651	-	982,651
10005B	Public Safety Specialist	Non D	118,090	-	118,090
10005C	Performance Measure Audits	Non D	116,323	-	116,323
10006	County Attorney's Office	Non D	-	3,085,098	3,085,098
10008A	Citizen Involvement Committee	Non D	126,841	-	126,841
10008B	Support for Meaningful Citizen Involvement	Non D	51,432	-	51,432
10009	Tax Supervising & Conservation Commission	Non D	279,963	-	279,963
10010	Public Affairs Office	Non D	813,860	-	813,860
10012	CCFC Planning, Convening, Community Engagement	Non D	-	647,999	647,999
10017	Elders in Action	Non D	68,000	-	68,000
10020	Tax and Revenue Anticipation Notes	Non D	980,000	-	980,000
10022	Pass-Through Payments to East County Cities	Non D	5,345,700	-	5,345,700
10024	Capital Debt Retirement Fund	Non D	-	19,205,298	19,205,298
10025	General Obligation Bond Sinking Fund	Non D	-	17,541,585	17,541,585
10026	PERS Pension Bond Sinking Fund	Non D	-	33,450,000	33,450,000
10027	Equipment Acquisition Fund	Non D	-	17,400	17,400
10028	Revenue Bonds	Non D	-	5,721,380	5,721,380
10029	Centralized Boardroom Expenses	Non D	639,532	-	639,532
10030	Innovation Fund	Non D	5,000,000	-	5,000,000
25005B	DCHS Research & Evaluation Scale	DCHS	150,487	-	150,487
25101	Mental Health Beginning Working Capital	DCHS	-	2,658,148	2,658,148
25143B	SUN Service System Administration: Restore Staff Capacity	DCHS	81,138	-	81,138
25144	SUN Service System Task Force Support	DCHS	94,342	-	94,342
40009	Vital Records	Health	61,801	379,937	441,738
40027	Corrections Health - Electronic Medical Record (EMR)	Health	1,266,705	-	1,266,705
40045	Reducing Racial and Ethnic Disparities	Health	540,509	-	540,509
60013B	MCSO Resource Analysis Unit Increased Services	MCSO	173,930	-	173,930
72001	County Affirmative Action, Diversity, Equity & Cultural Competency	DCM	186,239	-	186,239
72002	Cultural Diversity Conference	DCM	20,000	-	20,000
72007	General Ledger	DCM	1,031,535	12,883	1,044,418
72008	Accounts Payable	DCM	780,637	9,684	790,321
72009	Payroll	DCM	757,317	10,473	767,790
72010	Deferred Compensation	DCM	77,075	674	77,749
72011	Treasury	DCM	431,347	3,587	434,934
72012	Employee Benefits	DCM	75,577	75,869,663	75,945,240
72013	Employee Wellness	DCM	9,447	292,234	301,681
72014	Property Risk Management	DCM	4,724	1,061,299	1,066,023
72015	Liability Risk Management	DCM	14,170	1,777,272	1,791,442
72016	Workers Compensation	DCM	23,618	2,811,599	2,835,217
72017	Loss Prevention & Safety	DCM	18,894	312,122	331,016
72018	Central Procurement & Contracts Administration	DCM	2,215,361	25,824	2,241,185
72019	SAP Integrated Information System	DCM	2,702,315	16,499	2,718,814
72020	Tax Administration	DCM	151,822	2,152	153,974
72021	Personal Income Tax Collection	DCM	1,955,024	9,325	1,964,349
72023	Budget Office	DCM	2,066,026	208	2,066,234
72024A	MultStat	DCM	161,888	-	161,888
72024B	MultStat Department Liaisons	DCM	284,727	-	284,727

# ACCOUNTABILITY

3/12/2007

Prog.#	Program Name	Dept	Total CGF	Total Other	Total Exp
72027	A&T-Records Management	DCM	2,187,343	120,397	2,307,740
72028	A&T-Document Recording & Records Storage/Retrieval	DCM	1,788,312	308	1,788,620
72029	A&T -Property Tax Collection	DCM	3,461,433	596	3,462,029
72030	A&T-Marriage License / Domestic Partner Registry	DCM	125,564	22	125,586
72031	A&T-Board of Property Tax Appeals	DCM	73,833	13	73,846
72032	A&T-Property Assessment - Special Programs	DCM	724,729	125	724,854
72033	A&T-Property Assessment - Commercial	DCM	1,588,183	273	1,588,456
72034	A&T-Property Assessment - Business Personal Property	DCM	1,201,937	207	1,202,144
72035	A&T-Property Assessment - Residential	DCM	3,713,300	639	3,713,939
72038	Assessment & Taxation & Recording Systems Upgrade	DCM	200,000	8,750,000	8,950,000
72039	A&T Business Application Systems Enhancements	DCM	-	300,000	300,000
72043	Facilities & Property Mgmt - Administrative Pass-Through Expenses	DCM	-	20,235,326	20,235,326
72044	Facilities Maintenance & Operations	DCM	175,154	8,894,266	9,069,420
72045	Facilities & Property Mgmt - Mobile Asset Management Project	DCM	200,000	-	200,000
72046	Facilities Asset Management	DCM	9,730	4,366,109	4,375,839
72047	Facilities Building Operations	DCM	43,787	4,193,816	4,237,603
72049	Facilities Capital Improvement Program (CIP)	DCM	-	37,551,049	37,551,049
72050	Facilities McCoy Building Capital Investment	DCM	3,200,000	3,200,000	6,400,000
72051	Facilities Capital Asset Preservation (AP)	DCM	-	5,873,730	5,873,730
72054	Facilities Courthouse Plan	DCM	-	25,000,000	25,000,000
72055	Facilities Asset Preservation Loan Repayment	DCM	1,500,000	1,500,000	3,000,000
72060A	FREDS - Fleet Services	DCM	41,327	4,975,625	5,016,952
72061A	FREDS - Fleet Vehicle Replacement	DCM	-	4,336,338	4,336,338
72062	FREDS - Records Section	DCM	10,332	669,936	680,268
72063	FREDS - Electronic Services	DCM	15,497	949,241	964,738
72064	FREDS - Distribution Services	DCM	21,696	2,755,068	2,776,764
72065	FREDS - Materiel Management	DCM	32,545	4,471,529	4,504,074
72066	FREDS- Motor Pool	DCM	5,165	216,383	221,548
72068	Information Technology -Technology Investment Fund	DCM	-	5,140,879	5,140,879
72070	Information Technology -Telecommunications Services	DCM	28,822	4,841,917	4,870,739
72071	Information Technology - Telecommunications Services Wireless	DCM	-	1,035,450	1,035,450
72072	Information Technology -Desktop Services	DCM	74,936	4,487,112	4,562,048
72073	Information Technology -Desktop Assets	DCM	-	6,275,062	6,275,062
72074	Information Technology -Wide Area Network	DCM	17,293	2,503,765	2,521,058
72075	Information Technology -Health & Human Services Application Services	DCM	66,290	3,940,055	4,006,345
72076	Information Technology -Public Safety Application Services	DCM	48,996	3,401,048	3,450,044
72077	Information Technology -General Government Application Services	DCM	43,233	3,507,372	3,550,605
72078	Information Technology -Enterprise Applications	DCM	60,525	4,449,870	4,510,395
72079	Information Technology - Telecommunications Services I&R	DCM	-	245,000	245,000
72080A	Information Technology - Disaster Recovery (Option 1)	DCM	699,964	699,964	1,399,928
72080B	Information Technology - Disaster Recovery (Option 2)	DCM	613,182	613,182	1,226,364
72081	Information Technology -Helpdesk Services	DCM	23,057	1,012,084	1,035,141
72084	Central Human Resources Division - Central HR Services	DCM	2,509,522	352	2,509,874
72085	Central Human Resources Division - Labor Relations	DCM	1,320,172	223	1,320,395
72086	Central Human Resources Division - Unemployment Insurance	DCM	17,755	2,190,912	2,208,667
72091	SAP E-Business Solutions	DCM	430,000	-	430,000
72092	SAP System Upgrade	DCM	1,036,200	-	1,036,200
72093	Maximize Federal Financial Participation	DCM	75,000	-	75,000
72094	Digital Natives Research Project	DCM	174,805	-	174,805
80026	Library Funding Study	Library	-	51,145	51,145
80028	Protecting Vulnerable Library Collections	Library	948,550	-	948,550
91008	Elections	DCS	3,848,653	9,000	3,857,653
91012	County Surveyor's Office	DCS	50,557	3,762,798	3,813,355

# Multnomah County FY 2008 Program Offers

3/12/2007

## THRIVING ECONOMY

Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
10023	Convention Center Fund	Non D	-	19,600,000	19,600,000
10034	Oregon Science & Technology Partnership Pass-Through	Non D	40,000	-	40,000
10038	Economic Development	Non D	178,350	-	178,350
91014	Road Maintenance	DCS	368,400	8,625,555	8,993,955
91013A	Road Engineering & Operations	DCS	82,475	2,108,051	2,190,526
91013B	Asset Management GIS	DCS	-	190,207	190,207
91015	Bridge Maintenance & Operations	DCS	101,497	2,704,090	2,805,587
91016	Bridge Engineering	DCS	80,562	5,558,199	5,638,761
91017	Transportation Capital	DCS	-	30,783,946	30,783,946
91019	Transportation Planning	DCS	18,395	449,410	467,805
91021	County Road Fund Payment to City of Portland	DCS	66,529	22,375,965	22,442,494
91022	County Road Fund Payment to City of Gresham	DCS	9,099	3,060,187	3,069,286
91023	County Road Fund Payment to City of Fairview	DCS	33	10,998	11,031
91024	County Road Fund Payment to City of Troutdale	DCS	40	13,521	13,561
91025	Road Fund Transfer to Willamette River Bridge Fund	DCS	-	5,365,351	5,365,351
91026	Road Fund Transfer to Bike & Pedestrian Fund	DCS	-	64,000	64,000

# Multnomah County FY 2008 Program Offers

3/12/2007

## BASIC NEEDS

Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
10013	Child Maltreatment Prevention	Non D	-	224,291	224,291
10015	Family Economic Security	Non D	74,745	-	74,745
10018	Elders in Action Personal Advocates	Non D	90,000	-	90,000
10032	211 Services	Non D	42,000	-	42,000
15019	District Attorney's Office-Victims Assistance	DA	673,755	180,250	854,005
15020	Child Support Enforcement	DA	1,075,343	2,291,627	3,366,970
25012	Services for Adults with Developmental Disabilities	DCHS	1,268,195	61,636,355	62,904,550
25013	Services for Children with Developmental Disabilities	DCHS	1,341,755	2,143,553	3,485,308
25014	Eligibility & Protective Svcs. for Individuals with Dev. Disabilities	DCHS	264,120	1,033,049	1,297,169
25015	Crisis Services for Individuals with Developmental Disabilities	DCHS	-	2,746,489	2,746,489
25020	ADS Access and Early Intervention Services	DCHS	1,708,907	5,929,775	7,638,682
25021	ADS Emergency Basic Needs for Vulnerable Adults	DCHS	1,353,679	-	1,353,679
25022A	ADS Adult Care Home Program	DCHS	268,179	1,217,016	1,485,195
25023A	ADS Long Term Care	DCHS	2,139,049	19,849,061	21,988,110
25023B	ADS Long Term Care Scaled Offer B	DCHS	120,000	260,872	380,872
25024A	ADS Adult Protective Services	DCHS	782,776	3,570,605	4,353,381
25024B	ADS APS Additional Multidisciplinary Team Nursing Capacity	DCHS	77,981	35,518	113,499
25026A	ADS Public Guardian/Conservator	DCHS	1,174,819	-	1,174,819
25026B	Expand Public Guardian Capacity	DCHS	91,130	-	91,130
25040A	Domestic Violence Victim Services & Coordination	DCHS	1,749,676	2,339,518	4,089,194
25040B	Assuring Quality DV Community Response	DCHS	93,806	-	93,806
25040C	Domestic Violence Outreach to African Immigrants	DCHS	92,086	-	92,086
25055	Mental Health Crisis Call Center	DCHS	-	2,551,008	2,551,008
25056A	Mental Health Urgent Care Walk-In Clinic & Mobile Crisis Outreach	DCHS	1,931,089	2,858,801	4,789,890
25056B	Mobile Crisis Outreach Enhanced - Project Respond	DCHS	-	290,000	290,000
25057	Secure Alternatives to Psych. Hospitalization for Children (Verity)	DCHS	-	440,647	440,647
25058	Involuntary Civil Commitment Investigation Services	DCHS	808,743	1,336,285	2,145,028
25059	Civil Commitment Monitors and Discharge Planners	DCHS	-	922,598	922,598
25060	Mental Health Transitional Housing for Adults	DCHS	375,688	511,937	887,625
25061	Mental Health Residential Services for Adults	DCHS	693,052	2,279,433	2,972,485
25062	Adult Mental Health Outpatient Treatment Services (Verity)	DCHS	-	12,731,788	12,731,788
25063	Treatment & Psychiatric Meds. for Uninsured Indigent Individuals	DCHS	2,477,506	-	2,477,506
25064	Waitlist Reduction for State Hospital Admissions	DCHS	-	553,176	553,176
25065	Secure Mental Health Sub-Acute Facility for Adults	DCHS	542,500	-	542,500
25066	Mental Health Organization Provider Tax (Verity)	DCHS	-	2,262,043	2,262,043
25067	Intensive Children's MH Services Care Coordination Team	DCHS	132,411	1,104,957	1,237,368
25068	Children's Mental Health Outpatient Services (Verity)	DCHS	-	6,383,481	6,383,481
25069	Psychiatric Residential Treatment Services for Children	DCHS	-	2,754,044	2,754,044
25070	Intensive Community Based MH Treatment for Children	DCHS	-	4,559,487	4,559,487
25073	Early Childhood and Head Start Mental Health Services	DCHS	1,282,848	341,232	1,624,080
25074	Child Abuse Mental Health Services	DCHS	498,425	42,705	541,130
25075	Emergency Psychiatric Holds for Uninsured Indigent Individuals	DCHS	-	1,586,704	1,586,704
25077	Sexual Offense and Abuse Prevention	DCHS	125,214	288,624	413,838
25078A	Culturally Specific Mental Health Services	DCHS	1,268,801	-	1,268,801
25078B	Culturally Specific Mental Health Services - Scaled	DCHS	77,250	-	77,250
25079	African American Specific Mental Health Treatment	DCHS	792,617	-	792,617
25080	Addictions Services Adult Outpatient Treatment	DCHS	776,277	1,844,535	2,620,812
25081A	Addictions Services Outreach Team	DCHS	1,039,989	57,559	1,097,548
25081B	Addictions Services Outreach Team Jail Transition Specialist	DCHS	95,237	-	95,237
25083	Addictions Services Community Recovery Support	DCHS	-	31,734	31,734
25085	Gambling Education, Treatment and Prevention	DCHS	-	1,369,854	1,369,854
25086	Addictions Services Alcohol and Drug Prevention	DCHS	-	226,644	226,644

# BASIC NEEDS

3/12/2007

Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
25090	Addictions Services Detoxification	DCHS	945,658	1,544,679	2,490,337
25091	Addictions Services Sobering	DCHS	660,578	405,270	1,065,848
25092	Addictions Services Severely Addicted Multi-Diagnosed Homeless	DCHS	1,502,344	-	1,502,344
25093	Addictions Services Adult Residential Treatment	DCHS	736,759	5,728,924	6,465,683
25094	Addictions Services Youth Residential Treatment	DCHS	325,382	-	325,382
25095	Addictions Services Youth Outpatient Assessment and Treatment	DCHS	403,857	445,428	849,285
25096	Addictions Services African American Youth Specialized Treatment	DCHS	-	655,771	655,771
25097	Addictions Services Methamphetamine Treatment Project	DCHS	-	136,185	136,185
25098	Addictions Services Family Involvement Team (FIT)	DCHS	-	278,293	278,293
25099	Addictions Services Family Housing Assistance Services	DCHS	-	186,266	186,266
25102	Mental Health Respite Services	DCHS	-	757,988	757,988
25103	Psychiatric Inpatient Hospitalization Services (Verity)	DCHS	-	3,304,853	3,304,853
25108	Addictions Services Youth Microenterprise Pilot	DCHS	91,175	75,000	166,175
25110	Addictions Services Traumatic Brain Injury Efficiency Project	DCHS	60,783	-	60,783
25111	Addictions Services Parent Economic Support Pilot	DCHS	91,175	75,000	166,175
25112	Addictions Services Family Circle Project	DCHS	-	528,901	528,901
25113	Addictions Services Post-Detoxification Supportive Housing	DCHS	325,476	12,761	338,237
25114	Bridges to Housing	DCHS	731,308	-	731,308
25119A	Energy Services	DCHS	890,036	9,032,825	9,922,861
25131	SIP - Supportive Housing	DCHS	-	400,137	400,137
25133A	Housing Stabilization for Vulnerable Populations	DCHS	953,093	1,229,784	2,182,877
25133B	Housing Stabilization - Maintain Current Service Level	DCHS	245,305	-	245,305
25140	Housing	DCHS	142,383	451,681	594,064
25150A	SUN Service System Anti Poverty Services	DCHS	230,336	2,442,237	2,672,573
25150B	Anti Poverty Svcs - Sys of Care for Homeless & Low-Income	DCHS	1,863,138	-	1,863,138
25156	Bienestar Community Services	DCHS	1,353,743	1,818,111	3,171,854
40007	Health Inspections and Education	Health	2,958,410	121,121	3,079,531
40008	Vector-borne Disease Prevention and Code Enforcement	Health	1,428,561	81,790	1,510,351
40010	Communicable Disease Prevention & Control	Health	2,873,504	1,768,628	4,642,132
40011	STD/HIV/Hep C Community Prevention Programs	Health	2,998,798	1,677,314	4,676,112
40012	Services for Persons Living with HIV	Health	1,648,509	5,566,741	7,215,250
40016A	Medicaid/Medicare Eligibility	Health	401,485	600,000	1,001,485
40016B	Medicaid Enrollment Outreach and Referral Partnerships	Health	621,900	-	621,900
40017	Dental Services	Health	2,403,004	11,117,709	13,520,713
40018	Women, Infants and Children (WIC) Program	Health	1,076,770	2,334,024	3,410,794
40019	North Portland Health Clinic	Health	1,706,954	4,789,207	6,496,161
40020	Northeast Health Clinic	Health	1,639,574	5,828,380	7,467,954
40021A	Westside Health Clinic	Health	2,415,659	8,580,302	10,995,961
40021B	Westside Health Clinic Van and Homeless Outreach	Health	587,287	578,656	1,165,943
40022	MidCounty Health Clinic	Health	2,199,364	9,027,259	11,226,623
40023	East County Health Clinic	Health	2,135,388	8,065,390	10,200,778
50009	Family Court Services	DCJ	628,564	972,195	1,600,759

# Multnomah County FY 2008 Program Offers

## EDUCATION

Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
10021	County School Fund	Non D	-	25,000	25,000
10033A	Child Care Quality	Non D	-	372,181	372,181
10036	Multnomah County Schools	Non D	5,000,000	-	5,000,000
25041	Domestic Violence Prevention for School-aged Children	DCHS	81,854	-	81,854
25076	School Based Mental Health Services	DCHS	361,663	1,051,713	1,413,376
25128	Teen Parent & Pregnancy Prevention	DCHS	218,775	-	218,775
25145A	SUN Community Schools	DCHS	3,096,101	795,161	3,891,262
25145B	SUN Community Schools 21st Century Backfill	DCHS	211,000	-	211,000
25145C	SUN Community Schools Expansion	DCHS	621,034	-	621,034
25147A	SUN Service System: Touchstone	DCHS	2,208,659	-	2,208,659
25147B	SUN Service System: Touchstone: Full Staffing at all 41 Schools	DCHS	1,720,377	-	1,720,377
25147C	SUN Service System: Touchstone: Billable Services Capacity	DCHS	139,068	-	139,068
25149	SUN Svc Sys: Social and Support Svcs for Educational Success	DCHS	2,019,316	357,366	2,376,682
25151	SUN Service System: Child Development Services	DCHS	1,282,883	177,516	1,460,399
25154	SUN Service System: Gender Specific Service Training	DCHS	73,952	-	73,952
25155	SUN Service System: Services for Sexual Minority Youth	DCHS	150,259	-	150,259
25157	SUN Service System: Standards Based Tutoring	DCHS	110,000	110,000	220,000
40013A	Early Childhood Svcs for First Time Parents	Health	2,535,485	3,265,080	5,800,565
40013B	Early Childhood Svcs for High Risk Prenatal	Health	2,672,418	2,528,583	5,201,001
40013C	Early Childhood Svcs High Risk Infants and Children	Health	1,794,921	2,486,662	4,281,583
40014	Immunization	Health	471,987	1,625,075	2,097,062
40015	Lead Poisoning Prevention	Health	33,007	147,636	180,643
40024A	School Based Health Centers-High Schools	Health	2,823,896	2,091,422	4,915,318
40024B	School Based Health Centers-Middle & Elementary Schools	Health	826,081	713,175	1,539,256
40025	Student's Today Aren't Ready for Sex (STARS)	Health	61,303	922,555	983,858
80003	School Corps	Library	108,413	252,960	361,373
80004	Juvenile Justice Outreach	Library	56,477	131,780	188,257
80005	Books 2 U	Library	132,026	308,062	440,088
80006	Early Childhood Resources	Library	262,211	611,827	874,038

# Multnomah County FY 2008 Program Offers.

3/12/2007

## VIBRANT COMMUNITIES

Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
10016	Regional Arts & Culture Council	Non D	250,000	-	250,000
10037	RACC Arts Education Services	Non D	200,000	-	200,000
40047	Obesity and Chronic Disease Prevention	Health	234,902	-	234,902
72003	Sustainability Program	DCM	249,588	1,458	251,046
72022	Recreation Fund Payment to Metro	DCM	-	120,000	120,000
72090	Bus Pass Program	DCM	-	942,482	942,482
80000	Central Library	Library	6,332,782	14,776,486	21,109,268
80001	Regional Libraries	Library	3,550,246	8,283,906	11,834,152
80002	Neighborhood Libraries	Library	4,919,250	11,478,240	16,397,490
80007	Adult Outreach	Library	207,612	484,427	692,039
80022	Troutdale Neighborhood Library	Library	-	1,582,122	1,582,122
80023	New Columbia Neighborhood Library	Library	-	1,582,122	1,582,122
80024	Target Language Services	Library	889,095	-	889,095
91002	Animal Services Field Services	DCS	1,838,124	336,120	2,174,244
91003	Animal Services Shelter Operations	DCS	2,736,763	1,091,178	3,827,941
91004	Shelter Dreams: a community partnership for a new animal shelter	DCS	147,198	-	147,198
91005	Tax Title	DCS	30,416	722,016	752,432
91018	Software LUP Permitting	DCS	200,000	-	200,000
91020A	Land Use Planning	DCS	1,633,727	17,042	1,650,769
91020B	Code Compliance Program	DCS	40,900	42,352	83,252



## OUTCOME

I want to feel safe at home, work, school, work and play.

### Safety Program Offers (6 Health offers)

#40004	Emergency Medical Services (EMS)
#40005	Public Health and Regional Health Systems Emergency Preparedness
#40044	Community Emergency Preparedness ( <i>New, One Time Only</i> )
#40026A& B	Corrections Health-Mental Health Assessment at Booking & Court Advocates A Is for Peak Hours and B is for 24/7 staffing ( <i>New</i> )
#40028	Corrections Health - Discharge Planning ( <i>New</i> )

All Corrections Health offers for current services are offered jointly with Department of Community Justice and the Multnomah County Sheriff's Office.

### Safety Outcome Team Indicators of Success:

1. Reported index crime rate per 1,000 persons – Person and Property
2. Citizen perception of safety. (Multnomah County Auditor's Citizen Survey)

#40004	Emergency Medical Services (EMS)
#40005	Public Health and Regional Health Systems Emergency Preparedness
#40044	Community Emergency Preparedness ( <i>New, One Time Only</i> )
3. Percentage of adults and juveniles convicted of a crime who commit additional crimes (i.e. recidivism rates).

### Selection Strategies- We are looking for program offers that:

1. Hold offenders responsible for their actions and apply appropriate consequences
2. Safety system components work effectively together

All of the Health Department offers address this Safety strategy, by providing services that are collaborative and work effectively with other parts of the safety systems, as well as the public and private healthcare systems.

3. Intervene early to keep juveniles out of the public safety system.
4. Treat drug/alcohol addiction and mental health issues.

#40026A& B Corrections Health-Mental Health Assessment at Booking & Court Advocates A Is for Peak Hours and B is for 24/7 staffing (*New*)

#40028 Corrections Health - Discharge Planning (*New*)



5. Prepare, prevent and respond to emergencies.

These offers support this strategy:

#40005 Public Health and Regional Health Systems Emergency Preparedness

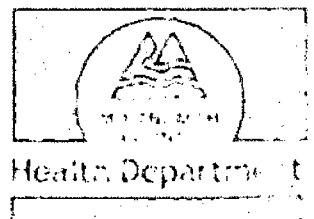
#40044 Community Emergency Preparedness (*New, One Time Only*)

6. Identify and engage relevant communities in defining public safety needs and developing crime prevention and protection programs.

These offers also are designed and implemented in a way to support the "protection" aspect of this public safety strategy.

#40005 Public Health and Regional Health Systems Emergency Preparedness

#40044 Community Emergency Preparedness (*New, One Time Only*)





## 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.
- **District Attorney's Office** program offers are a cornerstone of the public safety system preserving necessary flexibility and directly impacting the marquee indicators; **Reported Crime Rate, Citizen Perception of Safety and Recidivism Rates**.
- Twelve program offers have been submitted to the Safety Priority.  
\$21,351,255 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
- Protection and Prevention

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



# **Multnomah County Sheriff's Office**

**FY 2008 Budget  
Presentation  
March 13, 2007**



# MCSO FY 2008 BUDGET

## Overview – Sheriff Bernie Giusto:

- Need for a balanced Public Safety System
- Reductions in funding over the past years have made a real challenge to maintain system balance
- Our Offers continue to build on the program purchasing maps developed last year
- We developed joint offers with other departments and agencies when possible
- We added new program offers to address public safety issues and opportunities, including those identified in DA and Corrections Grand Jury reports

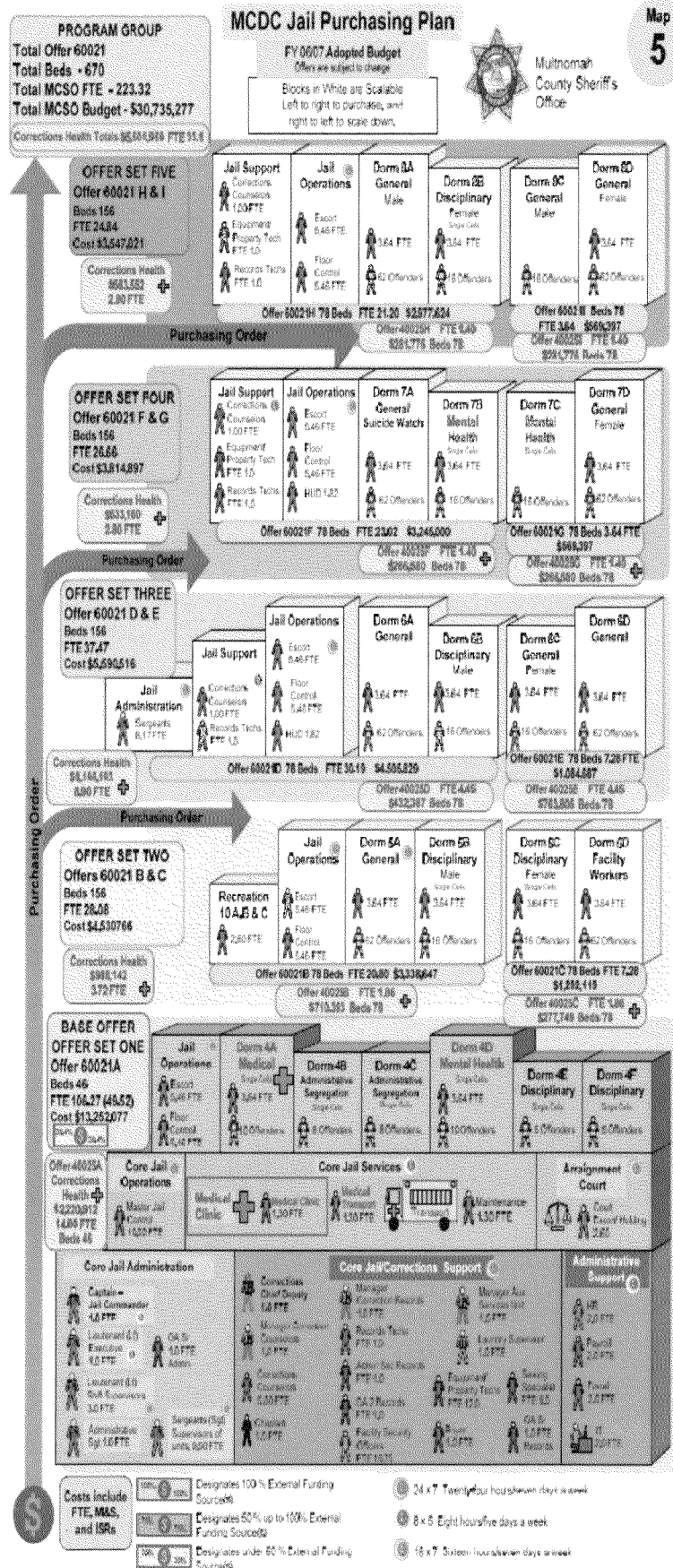


## How We Build Our Budget

- Create Program "Purchase Plans" that demonstrate Program relationships and how they build on each other

- The Purchase Plans also reflect our funding priorities by going from bottom to top, left to right to buy programs, and reversing the purchase order to make cuts.

3/13/2007





## MCSO FY 2008 BUDGET

### Business Services – Director Larry Aab:

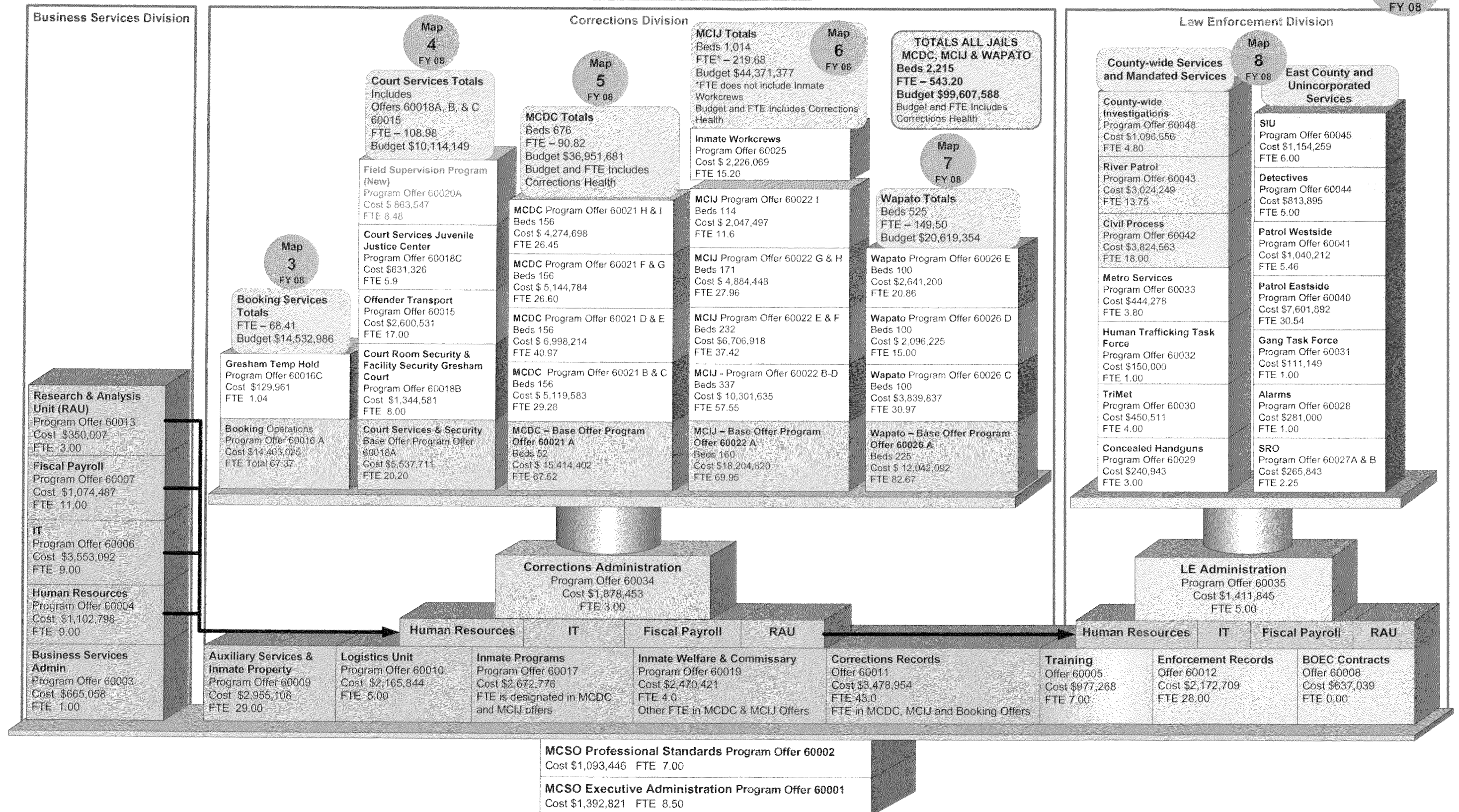
- Services: Fiscal; Human Resources; Time Entry; Criminal Justice Information Systems; Property/Laundry; Logistics; Resource Analysis (see purple map section on next page)
- We refined Admin and Support cost allocation and pushed support resources into higher scaled offers when possible
- Measures have been developed for use in the County's new MultStat system which have data readily available
- Key New Programs:
  - Resource Analysis Unit Increased Services



# MCSO Purchasing Concept Map

FY 07/08 Budget Offerings  
Offers are subject to change without notice

Map  
1  
FY 08





# MCSO Purchasing Concept Map Of Schedules A, B-1 and B-2

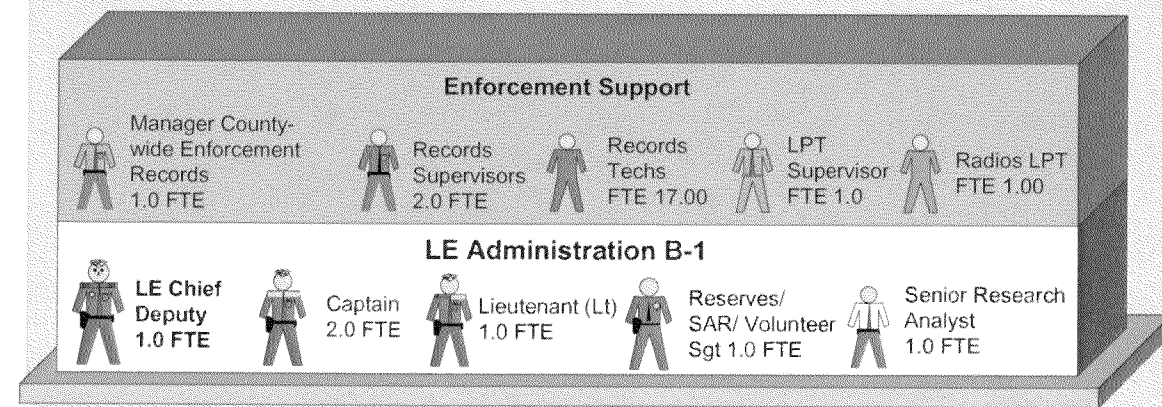
FY 07/08 Budget Offerings  
Offers are subject to change



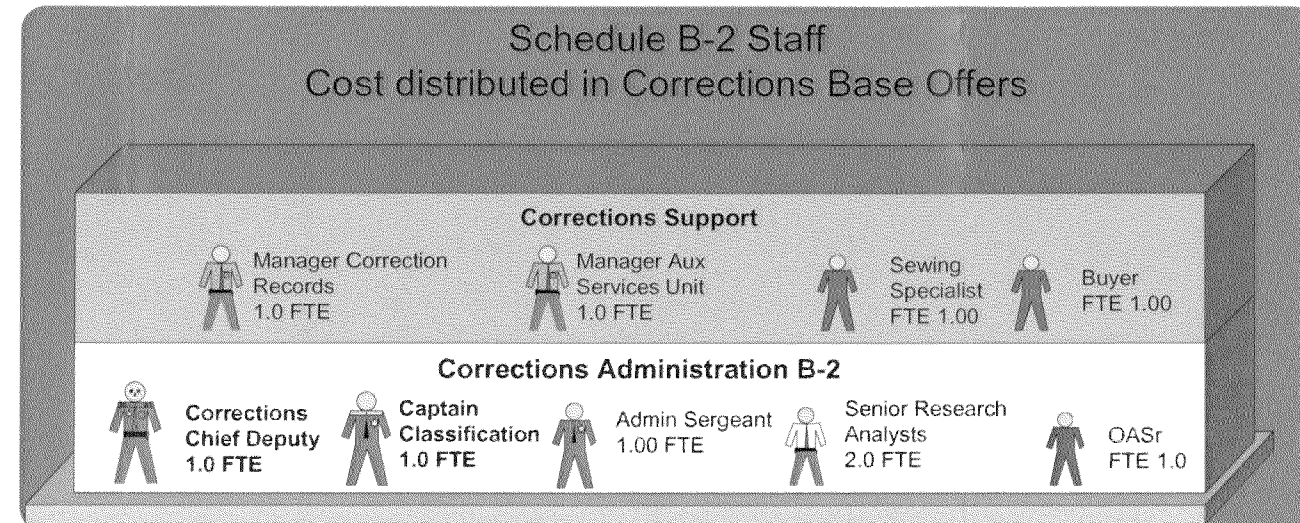
Multnomah  
County Sheriff's  
Office

Map  
**A**  
FY 08

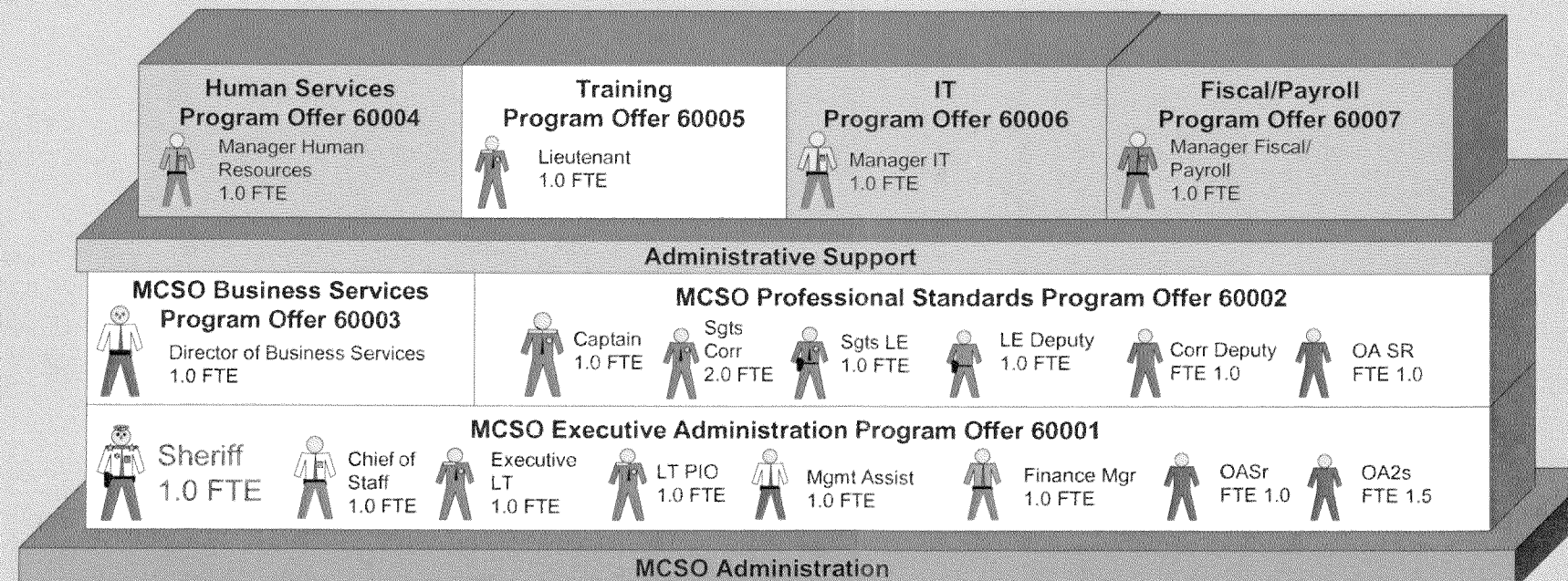
## Schedule B-1 Staff Cost distributed in Law Enforcement Offers



## Schedule B-2 Staff Cost distributed in Corrections Base Offers



## Schedule A Staff Cost distributed in both in the Law Enforcement Base Offer and Corrections Base Offers





## **MCSO FY 2008 BUDGET**

### Corrections – Chief Deputy Ron Bishop:

- Services: Booking; Corrections Records; Jail Housing; Inmate Programs; Transport; Court Services; Facility Security
- Key New Programs:
  - Field Based Work Release
  - Video Upgrade in Booking
  - RFID
  - Drug & Alcohol Testing for Inmates
  - Video Recording in Jails



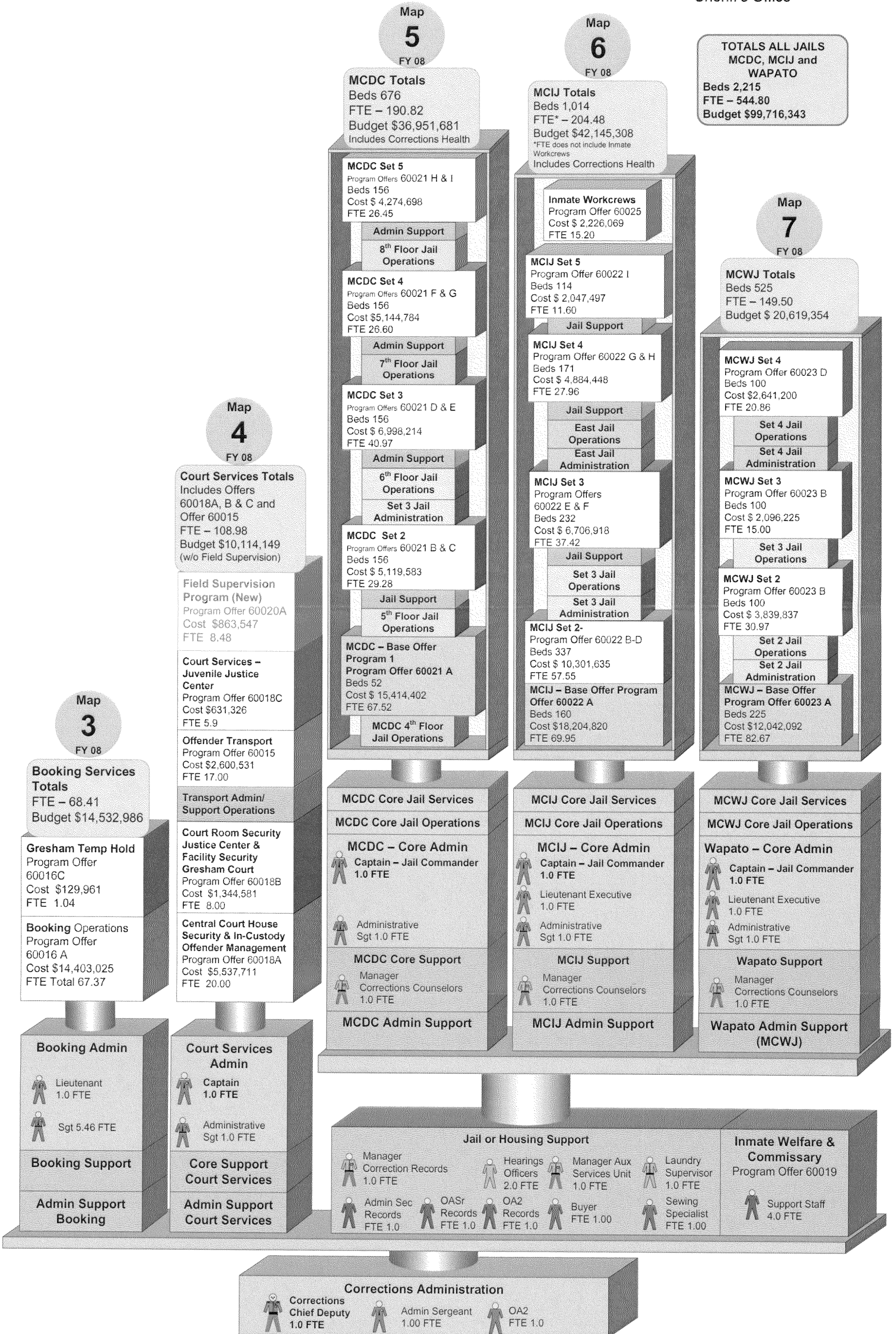
# Corrections Purchasing Concept Map

FY 07/08 Budget Offerings  
Offers are subject to change



Multnomah County  
Sheriff's Office

Map  
**2**  
FY 08





Booking Services Purchasing Plan

FY 07/08 Proposed Budget

Offers are subject to change without notice

Blocks in White are Scalable

Left to right to purchase, and right to left to scale down.



Multnomah County Sheriff's Office

Map 3  
FY 08

**NON-MCSO STAFF**  
That contribute to the Booking Process  
MCSO does not provide any direct staffing support for these agencies.

**PROGRAM OFFER 60016**  
Total FTE 68.41  
Total Budget \$14,532,986

**PROGRAM OFFER 50027A (DCJ)**  
FTE 13.3  
Estimated Costs \$1,596,037

**ReCog DCJ Staff**  
Program Manager 1.00 FTE  
Correction Technicians 12.0 FTE  
PPO 1.0 FTE

Contract with the City of Portland; Costs included in Corrections Admin. Budget

**PROGRAM OFFER 60034 (MCSO)**  
FTE 1.0 per shift  
Estimated Costs

**Identification and Finger Printing (Contract)**  
Police Bureau Staff 1.0 FTE 24/7

**Offer 60016C**  
FTE 1.04

Program Cost	\$129,961
MCSO Admin & Support	0
Corrections Health	0
Total Costs	\$129,961

**Gresham Temp Hold**  
1.04 FTE

**Base Offer**  
**Offer 60016A**  
FTE 67.37 Total; 55.52 MCSO; 11.85 CH

Program Cost	\$6,664,402
MCSO Admin & Support	\$6,164,967
Corrections Health	\$1,573,656
Total Costs	\$14,403,025

**Booking Operations**

Utility Deputies (Security) 21.76 FTE  
Intake Floor Control 5.46 FTE

**Holding**  
CD 5.46 FTE

**Transfer**  
CD 10.92 FTE

**Release**  
CD 5.46 FTE

**Medical**  
Health Department Staff

**Home Again**  
Grant Corrections Counselor 1.00 FTE

**Core Booking Services Administration**  
Lieutenant 1.0 FTE  
Sergeants 5.46 FTE

**Core Booking Services Support**

Administrative Supervisor Records FTE 1.0  
Records Supervisors FTE 3.0

Records Techs FTE 20.0

OA2 FTE 1.0

EPT FTE 9.0

Classification Correction Techs 3.0 FTE

**Administrative Support**

HR 1.0 FTE  
Background Investigator 1.0 FTE

IT FTE 2.0  
Fiscal 1.0 FTE

**MCSO Support Costs**

Schedule A	\$414,205
Schedule B-2	\$103,346

Purchasing Order

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

35% Designates under 50 % External Funding Source(s)  
75% Designates 50 % up to 100% External Funding Source(s)  
100% Designates 100 % External Funding Source(s)



# Court Services Purchasing Plan

FY 07/08 Proposed Budget

Offers are subject to change without notice

Blocks in White are Scalable  
Bottom to top and left to right to purchase, and  
right to left and top to bottom to scale down.



Multnomah County  
Sheriff's Office

Map

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FY 08

## PROGRAM GROUPS

60018 & 60015

Total MCSO FTE 108.98

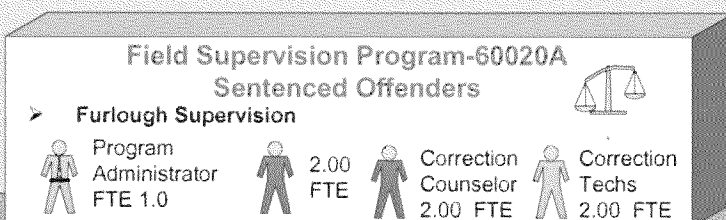
Program Cost	\$9,565,695
Admin & Support	\$2,898,291
Corrections Health	\$0
<b>Total Costs</b>	<b>\$12,463,986</b>

### OFFER SET FIVE

Offer 60020A (NEW)

FTE 8.48

Program Cost	\$851,547
Admin & Support	\$12,000
Corrections Health	\$0
<b>Total Costs</b>	<b>\$863,547</b>



### OFFER SET FOUR

Offer 60018C

FTE 5.90

Program Cost	\$521,449
Admin & Support	\$104,877
Corrections Health	\$0
<b>Total Costs</b>	<b>\$631,326</b>

#### Facility Security Juvenile Justice Center

LE Deputies  
2.0 FTE

#### Court Services Support

FSOs  
FTE 3.90

### OFFER SET THREE

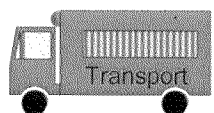
Offer 60015

FTE 17.00

Program Cost	\$2,237,908
Admin & Support	\$362,623
Corrections Health	\$0
<b>Total Costs</b>	<b>\$2,600,531</b>

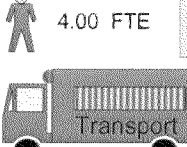
#### Court and Intra-System Transport

12.00 FTE



#### Hub Transport System

4.00 FTE



Clark County

Washington County

Umatilla County

Marion County

#### Transport Admin/Support Operations

Sergeants  
1.00 FTE

LPT Fleet  
FTE 1.00

EPT Hub  
FTE 1.00

### OFFER SET TWO

Program Offer 60018B

FTE 8.00

Program Cost	\$1,022,278
Admin & Support	\$322,303
Corrections Health	\$0
<b>Total Costs</b>	<b>\$1,344,581</b>

#### Justice Center

Court Room Security & In-Custody Offender Management

Court Security  
8.00 FTE

#### Court Services Support

Facility Security Officers (FSOs)  
FTE 4.85

### Base Offer

### OFFER SET ONE

Offer 60018A

FTE 20.00

Program Cost	\$3,014,043
MCSO Admin & Support	\$2,523,668
Corrections Health	\$0
<b>Total Costs</b>	<b>\$5,537,711</b>

#### Central Court House

Court Room Security & In-Custody Offender Management

Court House Jail Holding  
6.0 FTE

Temporary Jail Holding Capacity for 70 offenders Waiting for Court

Court Security  
12.0 FTE

Court Services Public Safety

LE Deputies  
2.0 FTE

#### Core Court Services Administration

Captain 1.0 FTE

Sergeants 1.00 FTE

#### Core Court Services Support

Records Supervisor  
FTE 1.0

Records Tech  
2.0 FTE

Administrative Supervisor FSOs  
FTE 1.0

FSO Central Court  
FTE 11.22

FSOs Gresham Court  
FTE 2.60

#### Administrative Support

HR  
2.0 FTE

IT  
1.0 FTE

#### MCSO Support Costs

Schedule A  
\$185,928

Schedule B-2  
\$46,390

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

35%	\$ 35%
75%	\$ 75%
100%	\$ 100%

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



# PROGRAM GROUP

Totals for Offer 60021  
Total Beds 676  
Total FTE 190.82; 158.87 MCSO; 32.25 CH

Total Program Cost	\$22,488,932
Total Admin & Support	\$9,391,151
Total Corrections Health	\$6,071,598
<b>Total Costs</b>	<b>\$36,951,681</b>

## MCDC Jail Purchasing Plan

FY 07/08 Proposed Budget

Offers are subject to change without notice

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



Multnomah County  
Sheriff's Office

Map

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FY 08

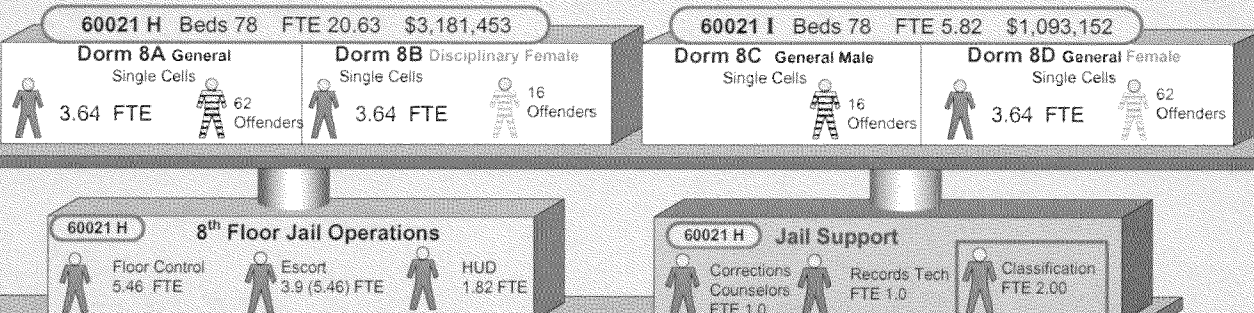
Purchasing Order

### OFFER SET FIVE

#### Offer 60021- H & I

Beds - 156  
FTE 26.45 Total; 22.10 MCSO; 4.35 CH

Program Cost	\$2,903,225
Admin & Support	\$1,420,708
Corrections Health	\$950,765
<b>Total Costs</b>	<b>\$4,274,698</b>

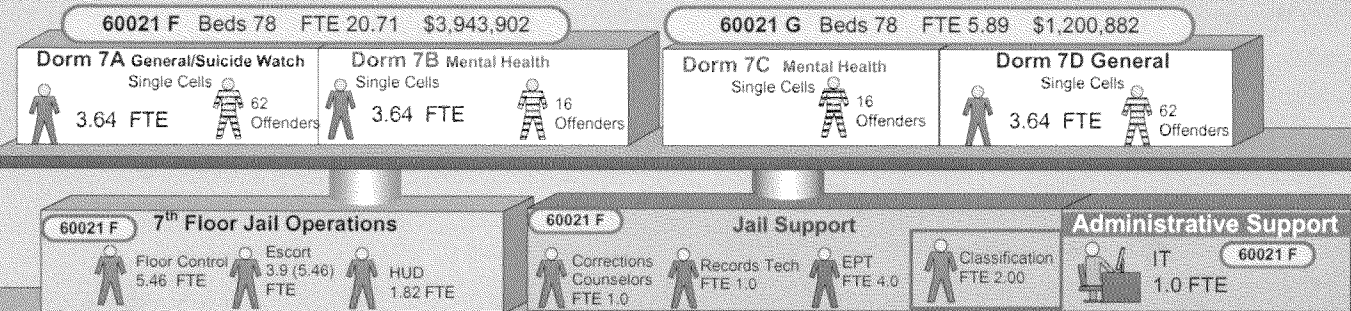


### OFFER SET FOUR

#### Offer 60021- F & G

Beds - 156  
FTE 26.60 Total; 22.10 MCSO; 4.5 CH

Program Cost	\$3,137,844
Admin & Support	\$1,001,443
Corrections Health	\$1,005,497
<b>Total Costs</b>	<b>\$5,144,784</b>

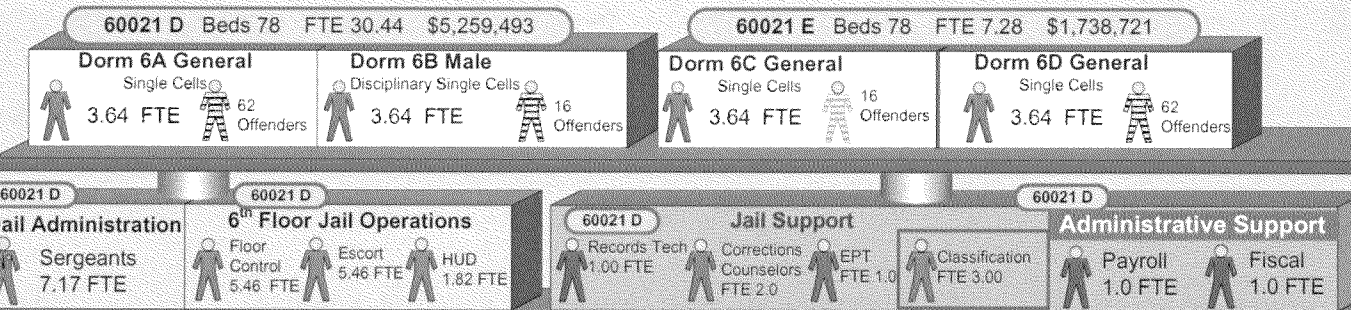


### OFFER SET THREE

#### Offer 60021- D & E

Beds - 156  
FTE 40.97 Total; 34.47 MCSO; 6.5 CH

Program Cost	\$4,748,072
Admin & Support	\$1,021,778
Corrections Health	\$1,228,364
<b>Total Costs</b>	<b>\$6,998,214</b>

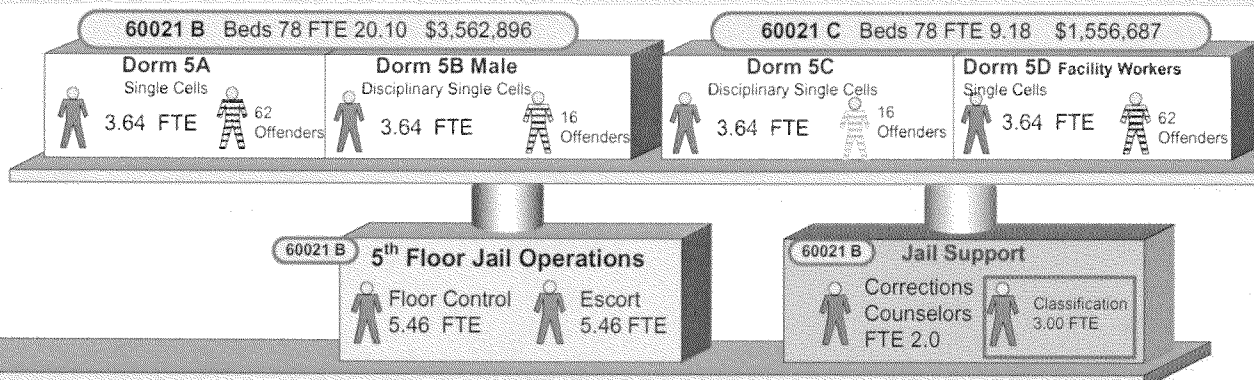


### OFFER SET TWO

#### Offers 60021- B & C

Beds - 156  
FTE 29.28 Total; 25.48 MCSO; 3.8 CH

Program Cost	\$3,535,042
Admin & Support	\$723,029
Corrections Health	\$861,512
<b>Total Costs</b>	<b>\$5,119,583</b>

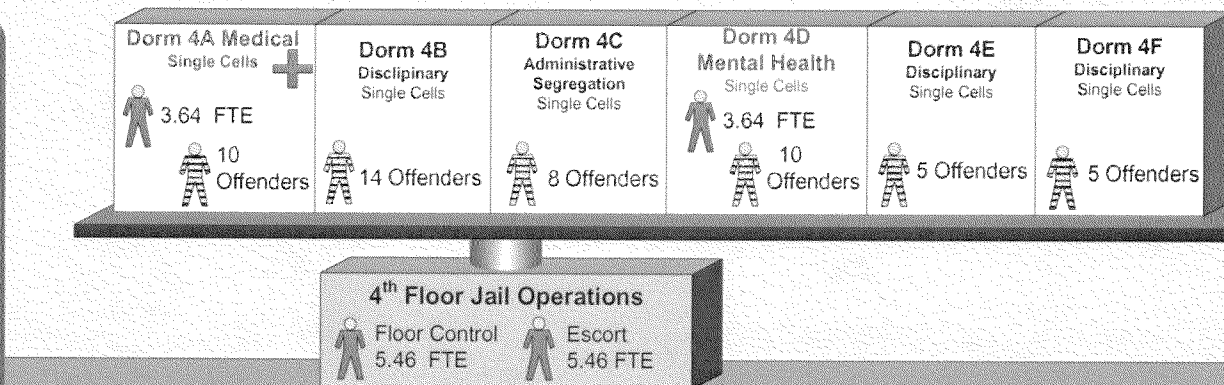


### Base Offer OFFER SET ONE

#### Offer 60021 - A

Beds - 52  
FTE 67.52 Total; 54.72 MCSO; CH 13.10

Program Cost	\$8,164,749
Admin & Support	\$5,224,193
Corrections Health	\$2,025,460
<b>Total Costs</b>	<b>\$15,414,402</b>



Purchasing Order

#### Core Jail Administration

Captain - Jail Commander 1.0 FTE  
Lieutenant Shift Supervisors 3.0 FTE  
Sergeants Supervisors 9.90 FTE  
Sergeant Administrative 1.0 FTE

#### Core Jail Operations

Recreation Deputies 10A, B & C 2.60 FTE  
Master Jail Control 10.92 FTE

#### Arraignment Court

Court Escort/Holding 3.90 FTE

#### Core Jail Services

Maintenance 1.30 FTE  
Medical Transport 1.30 FTE  
Medical Clinic 1.30 FTE

#### Core Jail Support

Manager Corrections Counselors 1.0 FTE  
Laundry Supervisor Aux Services 1.0 FTE  
OA Sr Aux Services FTE 1.00  
Admin Sec Records FTE 1.00  
FSO FTE 16.75  
Corrections Counselors FTE 1.0  
Corrections Techs FTE 1.0  
EPTs FTE 2.0  
OA 2s (Records) FTE 1.0  
Records Techs FTE 4.00  
Sergeant Classification 1.0 FTE  
Classification 1.00 FTE  
Hearings Officer FTE 1.0

#### Administrative Support

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

#### MCSO Support Costs

Schedule A \$755,134  
Schedule B-2 \$188,409

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  
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)



# Inverness Jail Purchasing Plan

FY 07/08 Proposed Budget

Offers are subject to change without notice

Blocks in White are Scalable

Left to right to purchase, and right to left to scale down.



Multnomah County  
Sheriff's Office

Map

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FY 08

## PROGRAM GROUP

Total for Offer 60022

Total Beds 1,014

Total FTE \* 204.48; 170.30 MCSO;  
34.19 CH \* Does not include work crews

Program Cost*	\$26,766,057
Admin & Support*	\$8,905,571
Corrections Health	\$6,354,928
<b>Total Costs*</b>	<b>\$42,145,308</b>

## OFFER SET FIVE

Offer 60022- I

Beds - 114

FTE 11.60 Total; 9.42 MCSO; 2.18 CH

Program Cost	\$1,247,225
Admin & Support	\$206,414
Corrections Health	\$475,093
<b>Total Costs</b>	<b>\$1,928,732</b>

## OFFER SET FOUR

Offer 60022- G & H

Beds - 171

FTE 27.96\* Total; 24.66 MCSO;  
3.30 CH \*Does not include work crews

Program Cost*	\$3,512,463
Admin & Support*	\$611,760
Corrections Health*	\$760,225
<b>Total Costs*</b>	<b>\$4,884,448</b>

## OFFER SET THREE

Offer 60022- E & F

Beds - 232

FTE 37.42 Total; 30.42 MCSO;  
7.00 CH

Program Cost	\$4,576,366
Admin & Support	\$935,054
Corrections Health	\$1,195,498
<b>Total Costs</b>	<b>\$6,706,908</b>

## OFFER SET TWO

Offers 60022- B - D

Beds - 337

FTE\* 57.55 Total; 46.50 MCSO;  
11.06 CH

Program Cost	\$7,067,685
Admin & Support	\$1,314,211
Corrections Health	\$1,919,739
<b>Total Costs</b>	<b>\$10,301,635</b>

## Base Offer

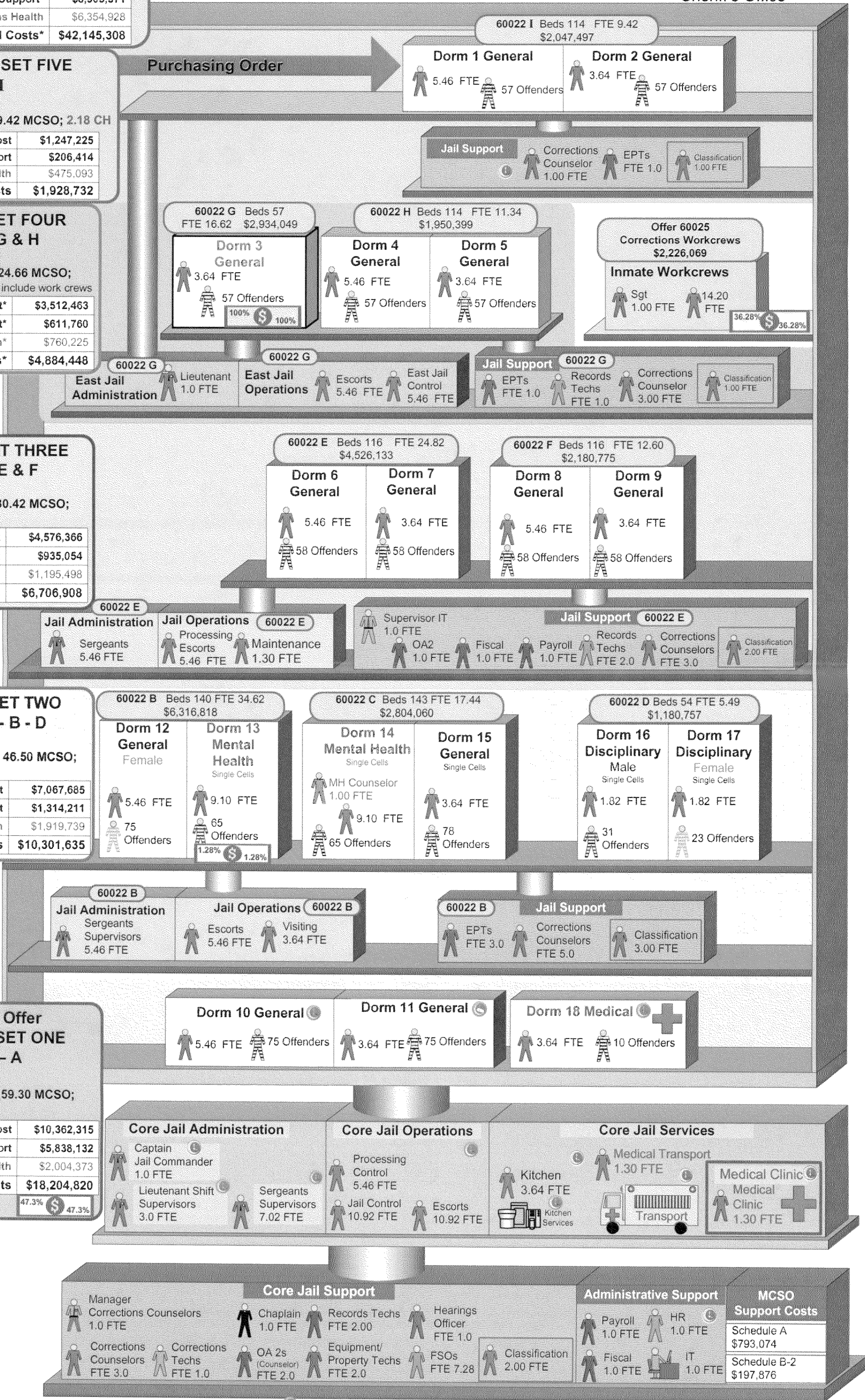
OFFER SET ONE

Offer 60022 - A

Beds - 160

FTE 69.95 Total; 59.30 MCSO;  
10.65 CH

Program Cost	\$10,362,315
Admin & Support	\$5,838,132
Corrections Health	\$2,004,373
<b>Total Costs</b>	<b>\$18,204,820</b>



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

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)



# Wapato Jail Purchasing Plan

FY 07/08 Proposed Budget

Offers are subject to change without notice



Multnomah County  
Sheriff's Office

Map

7

FY 08

Blocks in White are Scalable

Left to right to purchase, and right to left to scale down.

## PROGRAM GROUP

Total for Offer 60023

Total Beds 525

Total FTE 149.50

Program Cost	\$216,886,120
Admin & Support	\$594,179
Corrections Health	\$3,139,056
<b>Total Costs</b>	<b>\$20,619,354</b>

Purchasing Order

## OFFER SET FOUR

FLOOR 3

Offer 60023D

Beds - 100

FTE 20.86 Total; 17.86 MCSO; 3.00 CH

Program Cost	\$2,207,785
Admin & Support	\$0
Corrections Health	\$433,415
<b>Total Costs</b>	<b>\$2,641,200</b>

## OFFER SET THREE

FLOOR 2

Offer 60023C

Beds 100

FTE 15.00 Total; 11.10 MCSO; 3.90 CH

Program Cost	\$1,499,033
Admin & Support	\$0
Corrections Health	\$597,193
<b>Total Costs</b>	<b>\$2,096,225</b>

## OFFER SET TWO

FLOOR 1

Offers 60023B

Beds - 100

FTE 30.97 Total; 26.32 MCSO; 4.65 CH

Program Cost	\$3,166,959
Admin & Support	\$0
Corrections Health	\$672,878
<b>Total Costs</b>	<b>\$3,839,837</b>

## Base Offer

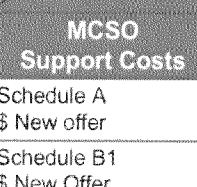
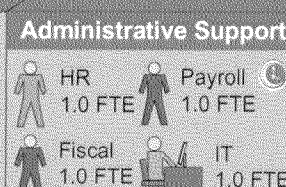
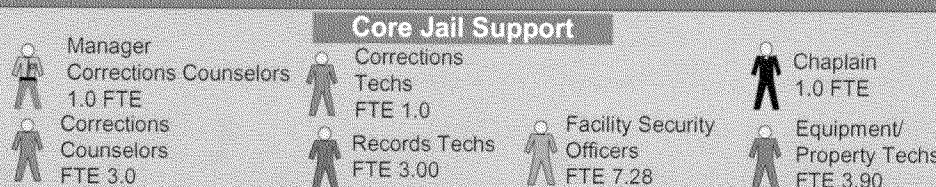
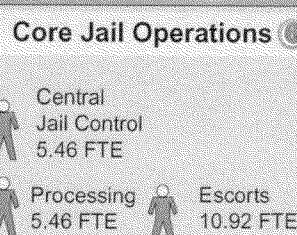
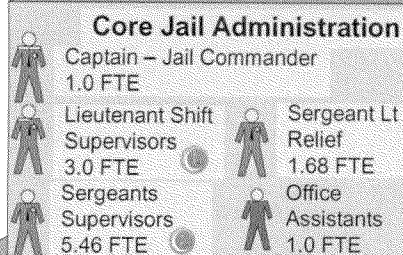
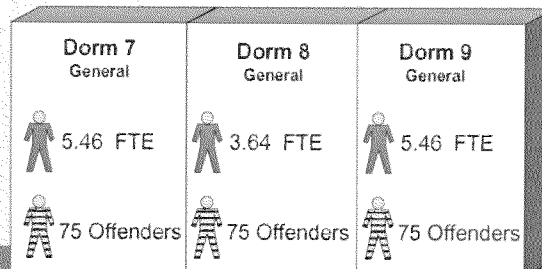
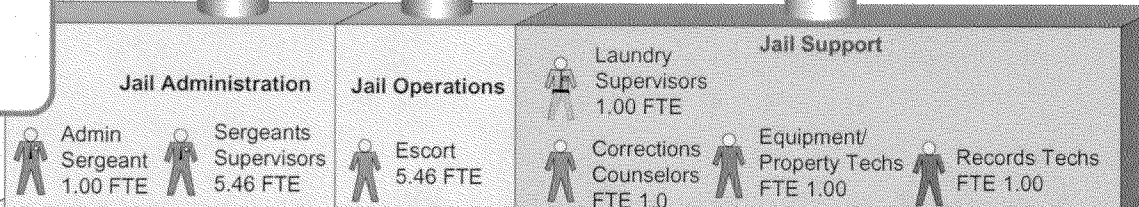
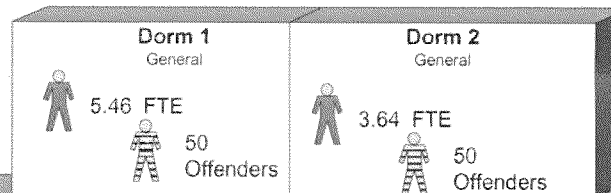
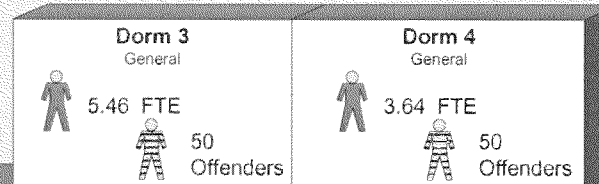
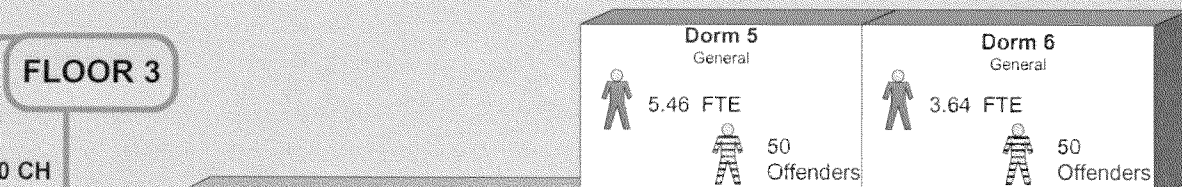
## OFFER SET ONE

Offer 60023 - A

Beds - 225

FTE 82.67 Total; 74.22 MCSO; 8.45 CH

Program Cost	\$10,012,343
Admin & Support	\$594,179
Corrections Health	\$1,435,570
<b>Total Costs</b>	<b>\$12,042,092</b>



Costs include FTE, M&S, and ISRs

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

8 x 5 Eight hours/five days a week

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)



## **MCSO FY 2008 BUDGET**

### Law Enforcement – Chief Deputy Tim Moore:

- Services: Patrol of East/West unincorporated Multnomah County; County-wide Civil Process; River Patrol; Detectives; Special Investigations; and Enforcement Records
  
- Key New Program Offers:
  - Child Exploitation
  - Warrant Fugitive Task Force
  - Traffic Safety
  - Crisis Intervention Training



LAW ENFORCEMENT  
PROGRAM GROUPS

Total FTE 133.05 (Includes Admin and Support)

Total Budget \$20,047,983

Law Enforcement Purchasing Plan

FY 07/08 Proposed Budget

Offers are subject to change without notice

Multnomah County  
Sheriff's Office



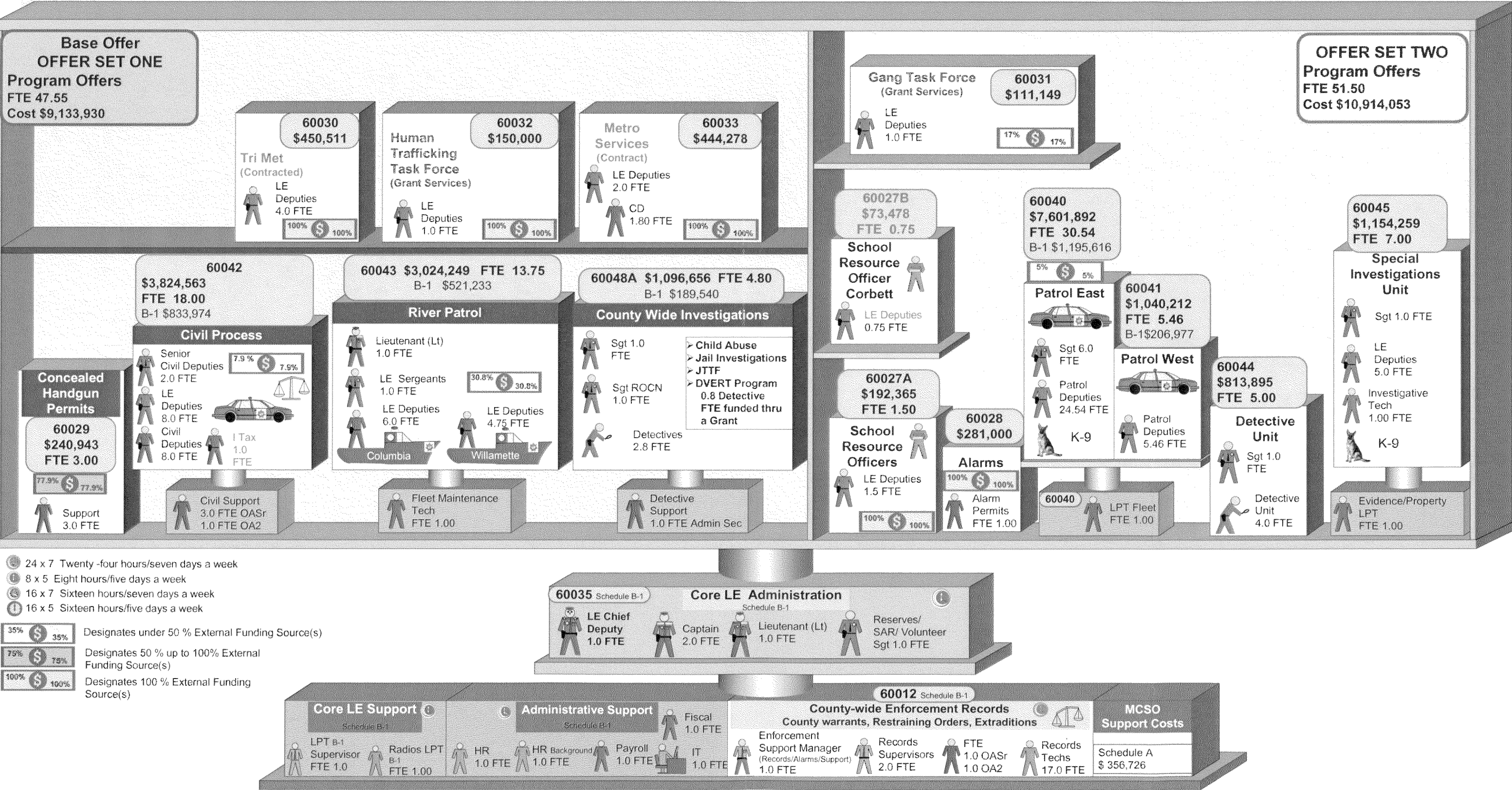
Map

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FY 08

County-wide Services and Mandated Services

Unincorporated and East County Services





# **MCSO FY 2008 BUDGET**

## **Questions**

December 1, 2006

## Citizen Involvement Task Force Report

### Members:

Cyreena Boston, Citizen Involvement Committee  
Jessica Hamilton, Citizen Involvement Committee Chair  
Kathleen Todd, Office of Citizen Involvement Director  
Carol Ford, Department of County Management Director  
Andy Smith, Chair's Office  
Brad McClean, Citizen Involvement Committee Board Member  
Teresa Walton, Citizen Involvement Committee Board Member  
Gina Mattioda, Public Affairs Office Director

### **Background**

The Charge of the Task Force appointed by Multnomah County Chair Linn was to study and make recommendations to the Board of County Commissioners on ways to improve and coordinate the County's various citizen involvement efforts. This included studying County code and County policies to determine whether changes should be made to more clearly define the roles of the Office of Citizen Involvement, the Public Affairs Office and County departments in implementing and evaluating citizen involvement.

### **Methodology**

Between September and December the members of the Citizen Involvement Task Force (CIT) held 5 meetings. The CIT started their work by sharing with each other each member's vision of the components needed for an ideal citizen involvement program. The members then reviewed county code and policies as well as other citizen involvement programs with the ideal citizen involvement program in mind. Out of these discussions grew these recommendations for clarifying the various roles needed within the county to facilitate and enhance opportunities for citizen involvement in county decision making.

### **Findings**

1. Meaningful and effective citizen involvement can best be accomplished through cooperation between the Citizen Involvement Committee, the Office of Citizen Involvement, the Public Affairs Office, and the County's Departments.
2. On an ongoing basis, the Public Affairs Office can be an effective tool to help promote awareness in the community about citizen involvement opportunities.

3. Departments can assist the County's citizen involvement efforts by coordinating orientation and training efforts for both county employees and volunteers and by sharing information with the Citizen Involvement Committee and the Office of Citizen Involvement.

### **Recommendations**

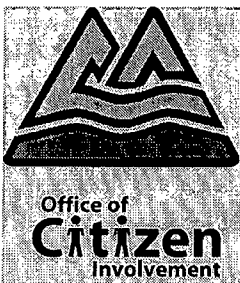
1. A long term working group made up of Office of Citizen Involvement Director, the Public Affairs Office Director, the County Auditor, one District County Commissioner, a representative from the County Chair's Office, and Department Head representatives (two) appointed by the County Chair shall meet on quarterly basis (minimum) to discuss and coordinate citizen involvement efforts.
2. The Public Affairs Office shall assist the Citizen Involvement Committee and the Office of Citizen Involvement on an ongoing basis with disseminating information about citizen involvement opportunities to the public. For example, this might include providing citizen involvement ~~contact~~ information at the conclusion of press releases.
3. Departments shall work to coordinate recruitment and training efforts of citizen volunteers with the Citizen Involvement Committee and the Office of Citizen Involvement. This should also include sharing and building information about the citizens currently involved, tracking and posting available volunteer opportunities at a central county web link dedicated to citizen involvement. The attached Citizen Involvement Committee report on Assessment of Citizen Involvement Programs in Multnomah County supports this recommendation.
4. Recruiting and retaining citizens of diverse backgrounds which is reflective of the County's demographics should be a central tenet of the county citizen involvement program. The attached report to CHAMPS/NWRPCA Fall Primary Care Conference, October 2002, from the County's Health Council is an excellent basis for a county model.
5. The County's Citizen Involvement Committee Ordinance could be amended to help focus and promote cooperation between the Citizen Involvement Committee, the Office of Citizen Involvement, the Public Affairs Office, and the various Departments of the County. (See attachment with proposed ordinance changes). The Citizen Involvement Committee shall provide feedback to the Chair of the County on the proposed ordinance changes and serve as the final review body for any proposed changes to the ordinance. The Citizen Involvement Committee shall be the lead in taking any proposed changes to the Board of County Commissioners.

6. The Citizen Involvement Committee, Public Affairs Office and Departments shall explore possible joint program offers as part of the budget process to strengthen the effectiveness of citizen involvement efforts and to more effectively leverage limited resources.

**§ 3.254 ~~Cooperation With The Office Of Citizen Involvement.~~**

**Coordination of Citizen Involvement Efforts**

- (A) All county officials and their staffs shall cooperate in providing information as requested by the Office of Citizen Involvement.
- (B) All county departments and divisions of county government shall cooperate in providing information as requested by the Office of Citizen Involvement.
- (C) The Chair shall place Citizen Involvement Committee presentations on the Board's informal or formal agenda annually, or as requested by the Citizen Involvement Committee.
- (D) The Public Affairs Office shall assist the Citizen Involvement Committee and the Office of Citizen Involvement on an ongoing basis with disseminating information about citizen involvement opportunities to the public.
- (E) County Departments shall work to coordinate recruitment and training efforts of citizen volunteers with the Citizen Involvement Committee and the Office of Citizen Involvement.
- (F) A long term working group made up of Office of Citizen Involvement Director, the Public Affairs Office Director, the County Auditor, one District County Commissioner, a representative from the County Chair's Office, and Department Head representatives (two) appointed by the County Chair shall meet on a quarterly basis (minimum) to discuss and coordinate citizen involvement efforts.



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## **Report on Assessment of Citizen Participation Programs in Multnomah County Government**

### **Introduction**

In August 2004, the Citizen Involvement Committee (CIC) decided to undertake a thorough review of citizen participation in Multnomah County Government. The CIC was established in the county charter. It is a fifteen-member panel which oversees the Office of Citizen Involvement and works with county officials, departments and the community to facilitate and enhance communication between the County and its citizens.

### **Types of Citizen Involvement**

#### **Public Opinion**

In a democracy public opinion plays an important part in government decisions. Whether to consider public opinion, or how much weight to give it in a particular decision, is up to each elected official. But trust and support in a democratic government depend on decisions being made in the open with the opportunity for public review and comment throughout the process. That means the decision-making process should be transparent and access must be given to timely and complete information, allowing the public to have informed opinions. Providing opportunities for citizens to publicly share their opinions not only with elected officials but with one another can often create better understanding of final decisions.

#### **Providing Knowledge and Expertise**

In addition to having opinions, citizens have expertise that they can provide for improving government decisions and services. While the weight of public opinion in decisions depends on how many others share the opinion, the weight of a citizen's advice depends on the wisdom and persuasiveness of each individual. There is a huge reservoir of expertise, information, experience and knowledge that is available from citizens. Making use of that resource requires that citizens be aware of where their expertise is needed. Mechanisms must be in place for them to provide it to the appropriate decision maker. And there must be assurances that it is seriously considered as decisions are made.

#### **Helping Implement Programs**

In addition to sharing their ideas, citizens are directly involved in implementing many county programs. In some cases, these are long-standing citizen roles such as participating in juries and grand juries. Other county programs depend on volunteers for a wide range of tasks. In addition to the services they provide, these volunteers also



improve the community's understanding and connection to county services. The successful use of volunteers depends on creating positive volunteer experiences, structuring work in ways that allow volunteers to participate in a meaningful way and recognizing volunteers for the work that they do.

## **Methodology**

There are three primary sources of information for this report. The first source was meetings between members of the Citizen Involvement Committee and members of boards and commissions. The goal of these meetings was to identify how citizens were currently involved and what the value and quality of their experiences were. The second source of information was meetings between the CIC's staff in the Office of Citizen Involvement and the staff of various departments. These involved half-hour to hour- and-a-half interviews with various staff members talking about citizen involvement in their specific area. The third source of information was surveys from the larger community.

Each of these sources was used to identify ways to improve the quantity and quality of citizen involvement in Multnomah County. This included all levels of citizen involvement. However, as part of the ongoing assessment, the decision was made to focus on public policy decisions rather than on volunteer opportunities in order to limit the scope of the current assessment process.

Meetings were held with leadership of the following boards and commissions:

Citizen Budget Advisory Committees

Commission on Children and Families

Bike and Pedestrian Advisory Committee

County Health Council

Elders in Action

Regional Arts and Cultural Council

Meetings were held with the following county staff people:

Tony Mounts — Business Services

Autumn Ray — Community Justice Volunteers

Sonia Manhas — Community Health

Pam Krecklow — Court House Study

Amy Joslin — Sustainability Commission

Christine Kirk — Sheriff

Judy Phelan, Scott Marcy — District Attorney

Becky Cobb, Penny Hull, and Connie Christopher — Library

Robert Maestre — Community Services

Ed Abrahamson (Transportation) and Gary Clifford (Land Use)

There have been more than 20 surveys collected from citizens at a neighborhood conference, the Conduit newsletter and the CIC web site.

Far more information needs to be collected through community surveys. In addition, the initial plan for the assessment called for meetings with leaders in other citizen groups to discuss their involvement with county. This would include people who are not currently participating in any county decision making functions. The next phase of this project will include these meetings.

## **Findings**

It is apparent that a full-scale assessment of citizen participation throughout the county requires a long-term commitment on the part of the Citizen Involvement Committee. In light of recent events, we believe it is important to make some immediate recommendations for improving the quality and quantity of involvement in the county to show the county's continued commitment to citizen participation in county governance. For this reason we are issuing this report, identifying areas for future study while moving to implement some immediate recommendations.

Additional reports, following more extensive community discussions as well as more discussion within the county with both volunteers and staff, will be issued. However, the assessment has already made it clear that no single report or assessment will identify all the needed changes. There needs to be an institutionalized process created for reviewing, updating and improving citizen involvement in the county on an on-going basis.

## **Results of Meetings with Commissions**

Meetings of boards and commissions emphasized the importance of citizen involvement in the county. While there were some members of boards and commissions who were dissatisfied with their participation, largely the members indicated that they thought that their time was well spent and considered it a useful function. There does not seem to be a general dissatisfaction with most of the county citizen participation by those actually participating.

One place where this was not the case was the citizen budget advisory committees. They said it was difficult for them to know whether or not they were having a positive impact, or really any impact at all, on the final budget decisions. Most of them attributed this to a lack of interest on the part of the county commissioners, rather than the process itself. Other board or commission leaders also shared the view that their advice was ignored. However, one member of the Central CBAC pointed out that there is a difference between not being listened to and not being agreed with. All CBAC members emphasized that it was important that citizens know their advice was heard, whether or not the advice is followed.

## **Results of Meetings with Staff**

The county has a wide range of citizen committees and processes. Meetings with individual department staff made clear that each department has different purposes, constituencies, and methods for involving citizens in their operations. Some of the opportunities for citizen participation are defined by state or federal law, others were formally created by the department or board of commissioners, and still others are ad-hoc in nature, created to provide advice on a particular issue. Still others were created by departments to build public involvement and awareness necessary for a particular program's success.

Different staff had different perspectives on the roles of advisory committees. Some were enthusiastic and could point to specific situations where a committee's input had improved decisions. Others seemed to consider the committees a necessary public relations step for getting community "buy-in" for a decision.

## **Results of Surveys**

Surveys received prior to the decision on same-sex marriage licenses were from people who have been actively involved in the community. People who said they had participated in county decisions said they generally hear about opportunities to participate. They heard mostly from the newspaper or the Portland ONI listserv, not directly from the county. Those who had participated were mixed in their satisfaction with the process. Some felt that they were ignored. Surveys which came in from the Conduit and web page after the marriage license decision were mostly critical of the county's citizen involvement efforts and programs.

## **Citizen Involvement Committee Not Well-understood**

The County auditor found confusion around the role of the Citizen Involvement Committee. This assessment found that the problem was far more extensive. There was awareness among staff and citizens of the CIC's existence but no agreement on its functions.

One function of the Citizen Involvement Committee is to advocate for additional citizen involvement in departmental decision-making. In order for the committee to carry out that function it needs to know what decisions departments are making, what their current plans are for involving citizens in those decisions, and how the citizens will be informed and recruited to participate.

Another primary function of the Citizen Involvement Committee is as an advocate for those who are already participating in county programs, boards or commissions. In order for the committee to carry out that function it needs to have good communication with citizens serving the county on boards and commissions. We found that many boards and commission members were unsure how to contact the committee or were unaware that they could use it to be advocates for themselves in improving their involvement in the county's decisions.

## **Lack of Transparency**

We found that much of the process for citizens to become involved in county decision-making is not transparent. By transparent we mean that the typical citizen can easily find out about opportunities to participate, that those opportunities are well-publicized to diverse communities and that the information needed for active citizen participation is easily available. The county falls short in all three areas.

Several departments indicated that members of various advisory committees were recruited by the staff of the department trying to think of people they know who would be interested in serving on the committee. This closed process often means that the typical citizen is unaware of opportunities to participate in these committees. The result is that a narrow group of people actually have access to the county citizen participation processes, and it is often those who share the values, knowledge and experience of people on staff. This kind of citizen participation process cannot bring the breadth of experience in the entire community to the decisions the department is making. Broader involvement would likely result in better programs and decisions.

In addition to awareness of the opportunities to serve on committees, citizens often lacked the information needed to form opinions. Access to information on the county's web site was lacking or hard to find.

## **Boards and Commission Types**

We found a wide variety of different citizen participation committees in the county. While these committees could be broadly grouped, in fact each has its own specific function. However the committees can be distinguished by who they provide advice to.

### **1) Advice to the community.**

There are a number of committees in which the county participates that are intended to provide advice to the community at large on issues. Sometimes these panels provide specific recommendations for the county, other agencies or both. They may be multi-jurisdictional and include county commissioners and other elected officials in addition to citizens. Positions on these bodies are often filled with people known personally to the Commissioners or who have long backgrounds in related public service.

### **2) Advice to the County Staff**

There are a number of committees with people who have specific technical expertise they can use to assist staff in developing the best plans for implementation of a particular county initiative. For instance a sustainability committee is made up of people who are involved in sustainability work in the region and participate in the committee as part of that work. Others have bodies that draw on the experience of a particular group. The Health Department has several committees that include patients and are advisory to specific programs — some of these are required by the federal government or other funding sources. There are numerous other examples of committees that directly advise staff rather than the chair or commissioners.

### **3) Advice to the Chair and Commissioners**

Committees like the Citizen Budget Advisory Committees (CBAC's) provide advice directly to the commissioners. There are numerous other boards and commissions established to advise the county on policies. These include various groups that bring together "stakeholders" to share ideas from different perspectives.

While these are general groups, many boards serve more than one function. Many meet and advise staff, but the committees' own recommendations may either support the staffs' recommendation or differ from it. Likewise, the Library Board mostly advises the library director who in turn advises the chair, but its charge includes providing advice directly to the County Commission when it chooses.

## **Training**

The county lacks a program of systematic training and orientation for either staff or citizens working with citizen participation. Many staff members are assigned to working with a citizen committee because of their technical expertise rather than experience, training or skills at working with citizen groups. There is no formal guidance for the work they are asked to do.

On the other side, often citizens receive little orientation to their roles. The county has no systematic system for orienting members of boards and commissions on their responsibilities or the role of their committee. The result is they may have little if any understanding of basic issues like compliance with the state's open meeting laws or how it applies to the work they do.

## **Recommendations**

### **CIC Liaison Program**

The Citizen Involvement Committee should establish a liaison program between boards and commissions and the CIC. This program would involve members of the CIC, members of the boards and commissions and volunteers specifically recruited by the CIC to assist in the communications process.

### **Central Database**

The county should establish a central database of all citizen participation programs. This would include the committee, its staff liaison, the names and contact information for its members, its legal authority as defined by ordinance or statute, who it provides advice to, whether it is subject to the open meetings law, and the availability of any openings or opportunities for people to participate. As part of this, citizen committees which are subject to the open meetings law should provide notice of their meetings in a central location on the county web site, including meeting times, locations, and opportunities for participation. Attendance information collected at public hearings and events should also be centralized to create a database that can be used to inform people of opportunities for future participation.

### **Regular Evaluations by CIC**

The Citizen Involvement Committee should establish a regular evaluation process for citizen participation in each department in the county. This would involve a meeting with one or more departments as part of its regular monthly meeting. Each department will be asked to attend and explain the activities they conducted and policy decisions they made over the past year and how they involved citizens in those decisions and activities. They would also report on their plans for the coming year and how citizens will be involved in their programs and initiatives. This kind of in-depth evaluation of each department will result in the committee making recommendations to existing boards and commissions or to the department for creation of new opportunities for citizen involvement or changes to their current citizen involvement plans. The review may also include discussions with members of the boards and commissions associated with the department where that is appropriate.

### **Use New Technologies**

The county should establish a citizen advisory committee for new technologies. This committee would provide advice on how to make use of electronic communications to improve information flow to citizens. It would include providing advice on web site design, web content, and other technologies to provide citizens with timely information about county decisions. This would be a technical advisory committee providing advice to staff rather than a policy committee providing advice to the commissioners.

### **Staff Training**

The question of staff training was raised both by citizens and some staff members. To facilitate and promote effective citizen involvement requires skills and experiences that are not always part of the qualifications for specific technical jobs. Nonetheless, county staff will find themselves working with citizens and need to be provided with sufficient training to make good use of the citizens' time, energy and ideas. The county does not currently have any specific training for staff that must interact with

citizens on this level. The chair should implement a program to identify the training needs of staff working with citizens and develop an ongoing training program in conjunction with the CIC.

### **Closing the Loop**

Many committee members felt that there was not the "closing of the loop" in terms of the information which they receive regarding the outcome of their recommendations and whether their recommendations are considered and implemented. When citizens provide their advice, their wisdom, their knowledge and their experience to the county that work should be acknowledged at the time the advice is provided. But it is also important that citizens be provided an assessment of how that advice influenced the final product to the benefit of county residents. This is important to maintain good relations with citizens, to encourage future participation in county decisions and to encourage people to continue to participate by offering their time and energy to the county at no charge.

### **Compliance with Open Meeting Laws**

Committees which directly advise the Commission are covered by the open meetings laws. So are any sub-committees which make recommendations to these groups. This likely includes communication by email which involves a quorum of the board, commission or sub-committee — for instance a reply that goes to all members of the group. The county needs to provide clear support for these boards and commissions to stay in compliance with the open meetings laws including training and orientation for new and existing members.

### **Commissioners' Citizen Retreat**

We found that sometimes volunteers and members of various boards and commission had very limited knowledge of where they fit into the county or awareness of other county programs. This was not surprising since the recruitment, training and supervision of volunteers is left entirely up to each department and program. There needs to be a countywide effort for communication between citizens, elected officials and members of boards and commissions. The County Commission should consider convening an annual county retreat or conference for the purpose of discussing county issues and providing a broader understanding of issues among citizens.

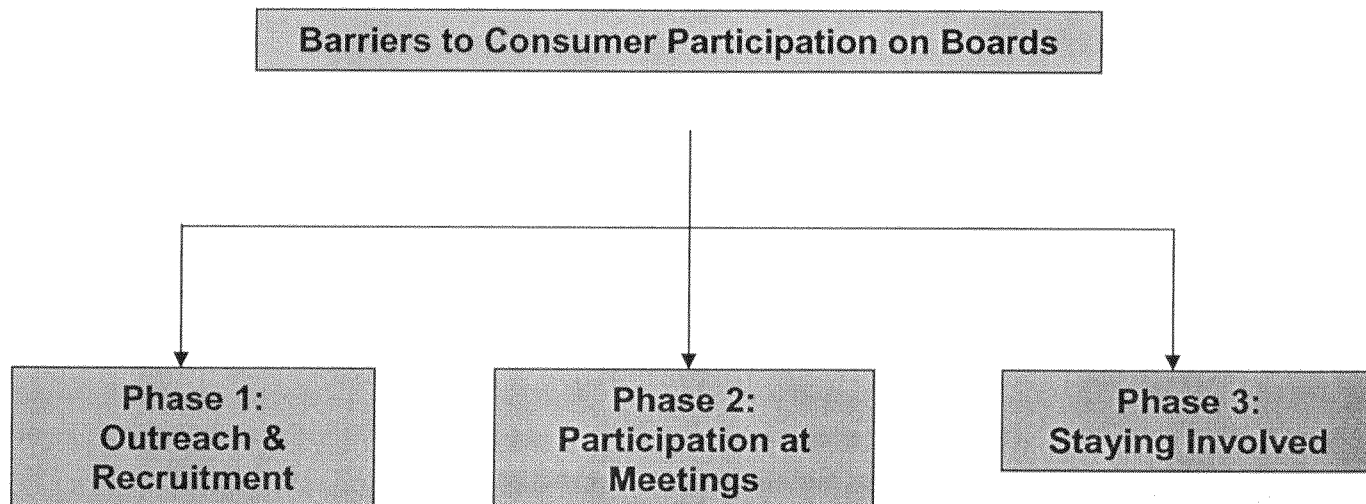
Updated November 2006



Multnomah County Community Health Council  
**Recruiting and Retaining Excellent Board Members**

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The first step towards successfully recruiting and retaining consumer members is recognizing the **barriers** that can prevent or limit participation.



**Phase 1: Initial Outreach and Recruitment**

- Not knowing it's there.
- Lack of resources to get to meetings (transportation and child care).
- Disbelief that participation will make a difference, fear of no influence and perception that there is limited "buy in" from administration.
- General life stresses, competing priorities and scheduling conflicts.
- Perception that they don't have anything to contribute; lack of experience or self esteem.
- Language and cultural differences.



## **Phase 2: Participation at Meetings**

### *Intimidation and Fear*

- Not having culturally appropriate ways to welcome people.
- Policy and “technical” discussions and financial materials can be difficult to understand.
- Being expected to jump into a decision-making process without knowing the background or context.
- Professional to claims expertise can be intimidating.
- Racial and cultural discomfort. For example, this might relate to a lack of diversity in membership and staff or having token representation from cultural groups.
- Fear of public speaking.

### *Communication*

- Assumption that everyone understands the organizational culture. We don't always use language that is understandable to diverse groups and cultures.
- Too much content; too many words. Too many acronyms or jargon.
- Interpretations in other language may not be accurate.
- Not knowing why they are there or what is expected of them.
- Interrupting members' stories or comments.

### *Organization*

- Inadequate facilities.
- Meeting at places that are difficult to get to by public transportation.
- Lack of childcare.
- Meeting at times that don't fit with the needs of consumer members (ie. child care, work responsibilities).
- Equipment failure.

Lack of *resources* to accommodate the specific needs of consumer.





### **Phase 3: Staying Involved**

- Process moves too fast and without explaining the ramifications of the decisions.
- Not all issues may relate to or be interesting to everyone.
- Not acknowledging that consumers have perspectives and values that can inform the decision-making process.
- Difficulties understanding meetings due to language differences or limited education.
- Failing to offer opportunities to participate in meaningful ways.
- Involving members on a sporadic, inconsistent basis.
- Involving members at the late stages of planning.
- Failing to develop mechanisms so that their input is heard.
- Failing to develop strategies to incorporate consumer input into decisions.
- Not following up, not following through.
- Not knowing the process to get involved: how do I get my interests on the agenda?
- Health status: being ill, chemical dependency, psychiatric problems, low energy or fatigue.
- Minimal incentives: lack of recognition, not seeing how they are making a difference.
- Lack of staff resources to accommodate the specific needs of consumers.



## RECRUITMENT & RETENTION STRATEGIES

### What Helps Support Consumer Participation on Boards?

#### *Recruit broadly to reflect the diversity of the community*

- Use multi-media recruitment tools and broadly publicize.
- Ask community partners to encourage participation among their constituents.
- Focus on intentional recruitment of diverse communities. Extend personal invitations, connect with community leaders, and go to them in their communities and neighborhoods.
- Use multiple approaches. This is especially important for groups historically excluded for the decision-making process.
- Supplement committee membership with individuals in the community who are not board members. This recognizes the need for particular expertise and broad representation of board constituencies.
- Avoid the mistake of forming a group with the same community leaders and organizations that are always involved in community efforts.
- There are no short cuts. Set aside time to make the phone calls, do the face to face, and make sure to follow-up.

#### *Let them know you value their time.*

- Let them know that they are experts on their community and their role is critical to the success of the health center.
- Take care of the basics such as food, child care, transportation.
- Provide trainings and opportunities for skill development and team building.

#### *Help consumers to learn about their role*

- Recognize the need for allies. Set up a "buddy system" so that new members can learn from established members.
- Build in activities to learn about who else is on the board.
- Provide clear information about role expectations and boundaries.
- Provide a board book which includes orientation materials, bylaws, organizational information, etc.
- Communicate why the role of the board is important and clarify the board's purpose.
- Build in time for group reflection and evaluation: are we on track?

#### *Build on experiences and interests of consumers*

- Build on shared values and interests (ie. core value of wanting to see children be successful).
- Provide opportunities to get an idea of who is served by the programs.
- Connect members' experiences to the presentation materials.
- Build in open time on the agenda for consumers to share their experiences and ideas.



*Communicate in meaningful ways*

- Talk at everyone's level and make presentations that can be easily understood (ie. graphics instead of spreadsheets).
- Ask questions in different ways, leave out the jargon and acronyms.
- Actively listen to each other: let them talk about their experiences and pain.
- Accommodate language differences and needs for alternative communications (ie. interpretation services, large print documents, use of microphones for those who have difficulties with their hearing).
- Prepare easy-to-follow meeting minutes in a "meeting summary" form instead of "verbatim format".

*Meeting organization is critical*

- Send out meeting materials in advance
- Send out reminders about meetings. Accommodate different ways of communicating.
- Start and end on time
- Encourage shared leadership and involve others in meeting facilitation.
- Be in the neighborhood; meet at local access sites

*Accommodate different ways of learning and participating*

- Provide many ways to participate ie. small group activities.
- Consumers have the potential to assume a variety of roles that can occur in a variety of settings. Ask them about what they are interested in and how they might want to get involved.
- ***How you do it matters.***

*Support good decision making*

- Thoughtfully consider what information is needed to make good decisions.
- Try to involve members from the beginning of project planning.
- Develop short term and achievable goals, and be clear when things aren't short term.
- Follow-up with the suggestions that have been offered.

*Promote an open minded and nonjudgmental environment*

- Talk about diversity, acknowledge the challenges and provide training
- Integrate flavors of diverse cultures
- Dress at everyone's level and leave egos at the door

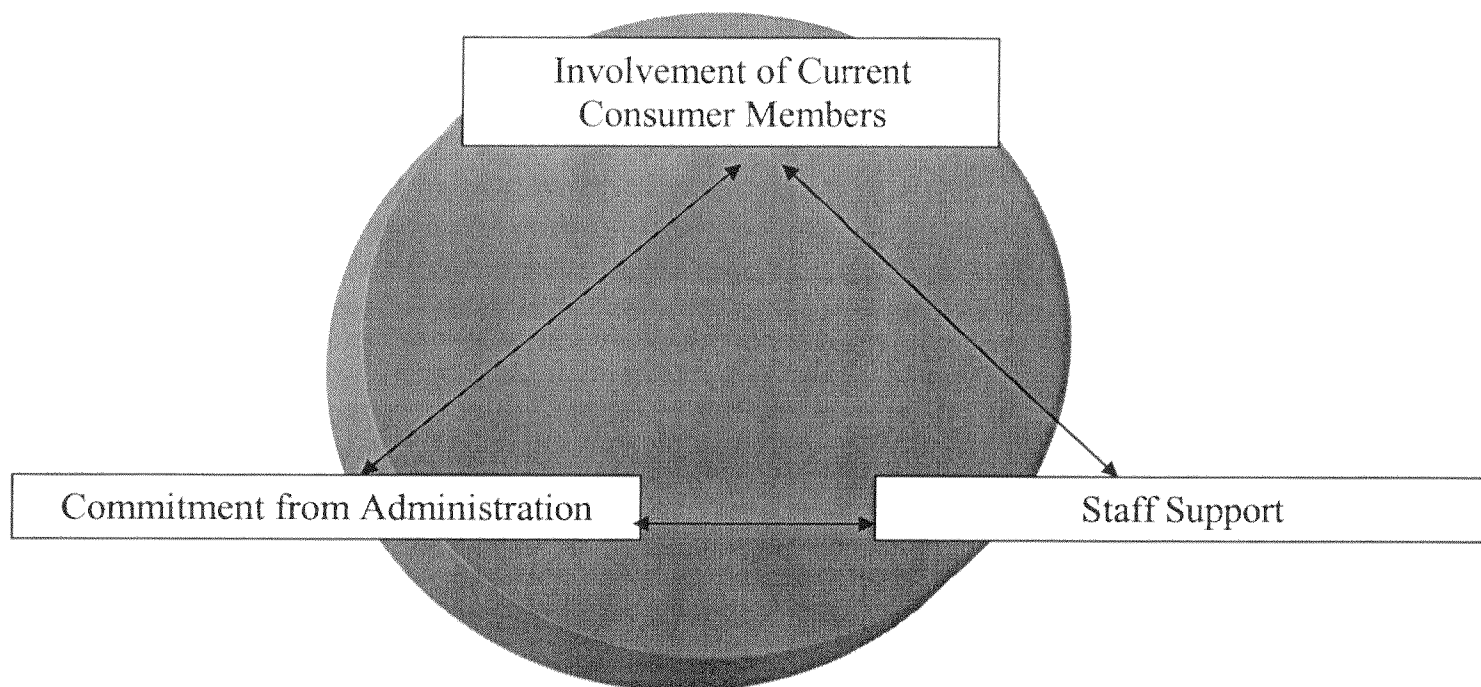
***Focus on relationships.***

*Recognize and celebrate their contributions*

Organize periodic "booster shots" to sustain energy and commitment ie. end of year potlucks, membership anniversaries, recognition of officers.



## Recruiting Consumers: What Worked For Us



### **Involvement of Consumer Members**

One of your best recruitment resources is your current consumer members. Ask:

- How were they recruited?
- Why did they decide to join the board?
- Why do they stay?
- How would they invite others to join?
- Are they willing to help with recruitment?

### **Staff Support**

Recruitment is relationship building. This requires staff time. Staff time is needed to build relationships and ensure proper follow-up with potential consumer members and help coordinate mechanisms for meaningful involvement.

### **Commitment from Administration**

Board members need to know their participation will make a difference. It is critical that the organization's leadership supports and communicates their support for citizen involvement and governance. The leadership sets the tone; their level of commitment will determine if the organization as a whole will take the role of the consumer members seriously.



Multnomah County Community Health Council  
**Recruiting and Retaining Excellent Board Members**

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**OUTCOME**  
**All Multnomah County residents and their families are able to meet their  
basic living needs.**

**Basic Living Needs -**

**15 Health Department Program Offers**

Our program offers fall into two categories:

**Clinical Services (primary focus on the healthcare needs of the individual)**

**Primary Care Clinics Offers**

**#40019-40023**

- ☒ North Portland Health Clinic
- ☒ Northeast Health Clinic
- ☒ Westside Health Clinic
- ☒ Westside Health Clinic Van and Homeless Outreach
- ☒ Mid-County Health Clinic
- ☒ East County Health Clinic

**Dental Services**

**#40017**

**Women, Infants and Children (WIC) program**

**#40018**

**Medicaid/Medicare Eligibility**

**#40016A**

**Medicaid Enrollment Outreach and Referral Partnerships**

**#40016B(New)**

**Community Health Services (focus is on the population and health of the whole County)**

**Health Inspections and Education**

**#40007**

**Vector-borne Disease Prevention and Code Enforcement**

**#40008**

**Communicable Disease Prevention & Control**

**#40010**

**STD/HIV/Hep C Community Prevention Programs**

**#40011**

**Services for Persons Living with HIV**

**#40012**

**Summary of Health Department Offers**

The Health Department's service and programs are guided by a vision, mission and strategic goals, which speak directly to five of the six Basic Living Needs selection strategies and request for offers.

***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 influence 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.

## Our role as a Public Health Department: Protect, Promote, Prevent

We protect against threats to the community's health; promote access to healthcare for Multnomah County residents, and work with communities on culturally appropriate disease prevention strategies.

**Selection Strategies and Request for Offers- "Program offers will be rated on their ability to support ..." strategies that--**

1. Provide intervention and coordination of services that meet basic needs.
  - ☒ We provide low cost, high volume prevention, intervention and informational services to keep our community safe, healthy, and disease free. We are an essential strand of the "ribbon" depicted by the Basic Living Needs team map, tying services together for the individual and community.
  - ☒ Our programs are designed specifically to prevent people from needing more costly and often less appropriate care. Services are low cost, high quality clinical and community based care that 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.
  - ☒ Our services are operationally integrated and sited to provide easy one-stop service. Insurance eligibility and enrollment, medical, dental, vision, food vouchering, disease case management, and pharmacy services can all be obtained under one roof. And we also go to the client, serving them at home, at school, or in community settings.
2. Maintain a Healthy Community and Environment.

All of the Community Health Services maintain a healthy community and environment by:

Preventing or controlling the spread of disease

Communicable Disease Prevention & Control	#40010
STD/HIV/Hep C Community Prevention Programs	#40011
Services for Persons Living with HIV	#40012

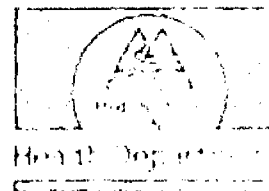
Or by assuring safe water, food, public facilities and environs

Health Inspections and Education	#40007
Vector-borne Disease Prevention and Code Enforcement	#40008

3. Ensure care for vulnerable members of the community.

All of the Clinical Services are direct health care services for poor, uninsured, and/or Medicaid/Medicare eligible people

Primary Care Clinics Offer	#40019-40023
Dental Services	#40017
WIC	#40018



## Basic Living Needs FY08

### Several of the Community Health Services include a direct treatment component

Communicable Disease Prevention & Control	#40010
STD/HIV/Hep C Community Prevention Programs	#40011
Services for Persons Living with HIV	#40012

Medicaid/Medicare Eligibility #40016A and Medicaid Enrollment Outreach and Referral Partnerships #40016B(New), while not a direct service do, by enrolling people and keeping them enrolled in the Oregon Health Plan, dramatically increase access to care that isn't available to the uninsured.

#### 4. Promote healthy behaviors.

The Health 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; and 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.

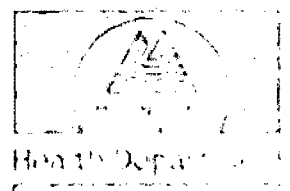
Health promotion goals focus on preventing disease and disability before it happens. The outcomes from these health promotion functions support all of the program offers from the Health Department. The work of the clinics, field nurses and community health services are strengthened by these services, which create a more informed, more involved and healthier community and individuals.

#### 5. Assist in obtaining permanent and livable housing.

Services for Persons Living with HIV, program #40012, assists clients in obtaining housing.

#### 6. Provide access to income and food to every member of our community.

The Women, Infants and Children (WIC) program #40018 provides food vouchers, infant formula to supplement breastfeeding, and farmer's market coupons, in addition to nutrition education, screening and access to healthcare resources.





**OUTCOME**  
**I want all children in Multnomah County to succeed in school.**

**Education Program Offers-**

**8 Health Program Offers**

#40013A – C	Early Childhood Srvs for First Time Parents, High Risk Prenatal and High Risk Infants and Children
#40014	Immunization
#40015	Lead Poisoning Prevention
#40024 A&B	School Based Health Centers-High Schools and Middle & Elementary Schools
#40025	Students Today Aren't Ready for Sex (STARS)

**Education Outcome Team Indicators of Success:**

1. Percentage of entering kindergarten students who meet specific developmental standards for their age

These offers will positively impact this indicator:

#40013A – C	Early Childhood Srvs for First Time Parents, High Risk Prenatal and High Risk Infants and Children
#40014	Immunization
#40015	Lead Poisoning Prevention

2. Percentage of students at 3<sup>rd</sup>, 5<sup>th</sup>, 8<sup>th</sup> and 10<sup>th</sup> grade that meet or exceed standards on the state assessments (reading and math)

3. Synthetic four-year graduation rate

These offers will positively impact this indicator:

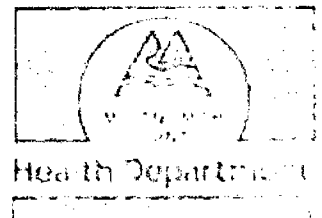
#40024 A&B	School Based Health Centers-High Schools and Middle & Elementary Schools
#40025	STARS
#40013A – C	Early Childhood Srvs for First Time Parents, High Risk Prenatal and High Risk Infants and Children

**Selection Strategies and Request for Offers**

1. Ensure the basic needs of children are met as they relate to school success.

All of these offers provide physical health care services to children with an emphasis on school readiness and/or school completion. In the case of Early Childhood Services, there is also a strong parental "readiness" component.

#40014	Immunization
#40015	Lead Poisoning Prevention



## Education Outcome FY08

#40024 A&B School Based Health Centers-High Schools and Middle & Elementary Schools

#40013A – C Early Childhood Srvs for First Time Parents, High Risk Prenatal and High Risk Infants and Children

2. Prepare children to learn, either directly or by assisting parents and caregivers.

These offers support children directly and support parents in preparing their children to learn, being ready and/or remaining in school.

#40024 A&B School Based Health Centers-High Schools and Middle & Elementary Schools

#40013A – C Early Childhood Srvs for First Time Parents, High Risk Prenatal and High Risk Infants and Children

3. Promote reading at grade level by third grade.
4. Promote student performance beyond the fifth grade targeting students who are performing below standards.

These program offers specifically target the middle school and high school student who may have or encounter barriers to school performance and remaining in school.

#40025 Students Today Aren't Ready for Sex (STARS), the curricula of the program not only seeks to support kids in making healthy choices about sexual activity, it also supports strengthening kids self confidence and leadership skills.

#40024 A&B School-Based Health Centers, along with the clinical services and pregnancy prevention services provided by the health centers, center staff provide are a cadre of caring adults, on-site who are helping support and keep kids in school.

#40013A – C Early Childhood Srvs for First Time Parents, High Risk Prenatal and High Risk Infants and Children work along side school based health centers in supporting and assisting kids who become pregnant. The Early Childhood Services for High Risk Prenatal and the Early Childhood Services for High Risk Infants and Children, specifically target teen parents and their babies.

5. Bridge the gaps and breakdown the barriers to help all youth attend, engage and succeed in school.

All of the Health Department offers bridge gaps and breakdown the barriers by preventing; intervening or treating health conditions that would other wise impede engagement or school success. In the case of STARS, Early Childhood services, and School Based Health Clinics preventing teen pregnancy or supporting parenting teens is a significant focus.

