

# **ANNOTATED MINUTES**

Monday, May 22, 2006 - 6:00 PM

Multnomah County East Building, Sharron Kelley Conference Room  
600 NE 8th, Gresham

## **BUDGET HEARING**

*Chair Diane Linn convened the meeting at 6:03 p.m., with Vice-Chair Lonnie Roberts present, Commissioners Serena Cruz Walsh and Maria Rojo de Steffey arriving at 6:07 p.m., and Commissioner Lisa Naito arriving at 6:13 p.m.*

PH-2 Public Hearing on the 2006-2007 Multnomah County Budget. Testimony is limited to three minutes per person. Fill out a speaker form available in the conference room and turn it into the Board Clerk. The conference room will be open one hour prior to the hearing.

**CHAIR LINN WELCOMED AUDIENCE MEMBERS  
AND ADVISED SHE LOOKS FORWARD TO  
HEARING FROM EVERYONE.**

*Commissioners Cruz and Rojo arrived at 6:07 p.m.*

**MARK GARBER TESTIMONY IN SUPPORT OF  
PROGRAM OFFER 10049, EAST METRO  
ECONOMIC ALLIANCE PASS THROUGH  
FUNDING FOR TRANSPORTATION  
IMPROVEMENTS. ROB NOSSE TESTIMONY IN  
SUPPORT OF PROGRAM OFFER 40059,  
CORRECTIONS HEALTH, FUNDING FOR  
MENTAL HEALTH SERVICES. HIROSHI  
MORIHARA TESTIMONY IN SUPPORT OF  
PROGRAM OFFER 10048, FUNDING FOR  
OREGON SCIENCE AND TECHNOLOGY  
PARTNERSHIP.**

*Commissioner Naito arrived at 6:13 p.m.*

**MICHAEL EAGAN TESTIMONY IN SUPPORT OF  
FUNDING FOR SENIOR AND DISABLED  
TRANSPORTATION SERVICES. SUZANNE CASH-  
PHELPS, MARIA DEL ANGEL, SAMANTHA**

**TUTTLE AND KERI HIGGINBOTTOM TESTIMONY IN SUPPORT OF PROGRAM OFFER 21015, TEEN PARENT CHILD CARE PROGRAM FUNDING. MORGAN BRESKO, TONY WASHINGTON AND PAULA CASNER TESTIMONY IN SUPPORT OF PROGRAM OFFER 25065, MENTAL HEALTH OUTREACH TO THE PUBLIC HEALTH CLINICS, TREATMENT READINESS INTEGRATION PROGRAM (TRIP) FUNDING. ESTELA SANCHEZ, JUAN MENDOZA, MIGUEL MONTOYA AND ALICIA RODRIGUEZ TESTIMONY IN SUPPORT OF PROGRAM OFFER 21015, FUNDING FOR TEEN PARENT PREGNANCY PREVENTION SERVICES FOR LATINA/O YOUNG WOMEN AND MEN AGES 11-14. ABBY KENNEDY, JUDITH KLEFMAN AND ROBERT NELSON TESTIMONY IN SUPPORT OF PROGRAM OFFERS 25020 AND 25021A, AGING AND DISABILITY SERVICES' COMMUNITY ACCESS AND COMMUNITY SAFETY NET FUNDING. MS. KENNEDY SUBMITTED 14 LETTERS IN SUPPORT OF FUNDING TO PROVIDE ASSISTANCE AND SERVICES TO VULNERABLE ELDERLY AND DISABLED CITIZENS. GLORIA WIGGINS TESTIMONY IN SUPPORT OF SUN SCHOOLS AND CULTURALLY SPECIFIC SERVICES FUNDING. VERONICA RUIZ TESTIMONY IN SUPPORT OF FUNDING FOR CULTURALLY SPECIFIC SERVICES. PATTY BROST TESTIMONY IN SUPPORT OF FUNDING COMMUNITY ACCESS SERVICES, SAFETY NET SERVICES, LONG TERM CARE CASE MANAGEMENT POSITIONS AND THE ELDER ABUSE PROSECUTION DISTRICT ATTORNEY POSITION FOR SENIORS AND PEOPLE WITH DISABILITIES. LUPITA CORDERO TESTIMONY IN SUPPORT OF FUNDING FOR CULTURALLY SPECIFIC MENTAL HEALTH SERVICES FOR LATINOS. MARIA ESPIRITO TESTIMONY IN SUPPORT OF FUNDING FOR CULTURALLY SPECIFIC DOMESTIC VIOLENCE PREVENTION SERVICES FOR LATINAS. ANNETTE INGRAM TESTIMONY IN SUPPORT OF SUN SCHOOLS FUNDING. FACUNDO PEREZ TESTIMONY IN**

**SUPPORT OF FUNDING FOR CULTURALLY SPECIFIC MENTAL HEALTH SERVICES FOR LATINOS. IRVING JORDAN TESTIMONY AGAINST FUNDING CUTS TO TRANSPORTATION SERVICES FOR SENIORS. ANIL DEVNANI TESTIMONY IN SUPPORT OF PROGRAM OFFER 50022B, JUVENILE SUMMER YOUTH PROGRAM FUNDING, PROVIDING WORK OPPORTUNITY AND LIFE SKILLS TRAINING FOR YOUTH ON PROBATION. ANNA FARO TESTIMONY AGAINST FUNDING CUTS TO SERVICES FOR SENIORS. IAN FINCH TESTIMONY IN SUPPORT OF FUNDING FOR PORTLAND IMPACT HOUSING AND CHILD DEVELOPMENT PROGRAM. PAT VALENTINE TESTIMONY IN SUPPORT OF FUNDING FOR SEXUAL MINORITY YOUTH RESEARCH CENTER (SMYRC) SERVICES. BRENDA BUTLER TESTIMONY IN SUPPORT OF FUNDING FOR THE COMMUNITY COURT PROGRAM. CLARISA ANTUNEZ TESTIMONY IN SUPPORT OF FUNDING FOR CULTURALLY SPECIFIC DOMESTIC VIOLENCE PREVENTION SERVICES FOR LATINAS. JULIE DODGE TESTIMONY IN SUPPORT OF PROGRAM OFFER 21035, FUNDING FOR ALCOHOL, TOBACCO AND OTHER DRUG SERVICES FOR CHILDREN 12-17 AND THEIR FAMILIES. TERRI WILEY AND RUTH KOVACS TESTIMONY REGARDING PROGRAM OFFER 25040B, AGAINST MOVE TO CENTRALIZED CRISIS LINE AND IN SUPPORT OF CONTINUED FUNDING FOR THE 24/7 PORTLAND WOMEN'S CRISIS LINE SERVING VICTIMS OF DOMESTIC VIOLENCE AND SEXUAL ASSAULT. ROBERT PUNG TESTIMONY IN OPPOSITION TO SITING A JUVENILE PROBATION CENTER HERE IN THE MULTNOMAH COUNTY EAST BUILDING. CHAIR LINN ADVISED THAT WAS JUST A RUMOR AND THERE ARE NO PLANS TO LOCATE A JUVENILE PROBATION CENTER IN THIS BUILDING. CHARLOTTE BECKER AND OLIVEMAY STOCKWELL TESTIMONY IN OPPOSITION TO CUTS TO THE AGING AND DISABILITY**

**SERVICES BUDGET AND IN SUPPORT OF AGING AND DISABILITY SERVICES' COMMUNITY ACCESS AND COMMUNITY SAFETY NET FUNDING. R.E. SZEGO TESTIMONY IN SUPPORT OF FUNDING FOR SEXUAL MINORITY YOUTH RESEARCH CENTER SERVICES, INCLUDING COMMUNITY EDUCATION, RESOURCE CENTER AND COUNSELING PROGRAMS. PATTI HAYES, APRIL WALKER, JACQUETTA NACOSTE AND WANDA PEREZ TESTIMONY AGAINST FUNDING CUTS TO PROGRAM OFFER 25087, ALCOHOL AND DRUG RESIDENTIAL TREATMENT SERVICES FOR WOMEN; AND TESTIMONY AGAINST FUNDING CUTS TO PROGRAM OFFER 25100, ALCOHOL AND DRUG HOUSING SERVICES ALLOWING DEPENDENT CHILDREN TO STAY IN THE SAME RESIDENTIAL FACILITY WHILE PARENT COMPLETES TREATMENT. KARI JAMES TESTIMONY IN SUPPORT OF PROGRAM OFFERS 25020 AND 25021A, AGING AND DISABILITY SERVICES' COMMUNITY ACCESS AND COMMUNITY SAFETY NET FUNDING. MARIA AVIÑA AND ANA ZAVALA TESTIMONY IN SUPPORT OF FUNDING FOR PRENATAL AND EARLY CHILDHOOD DENTAL PROGRAM SERVICES. THERESA SCOTT AND TADD GESTRIN TESTIMONY IN SUPPORT OF SUN SCHOOLS AND CULTURALLY SPECIFIC SERVICES FUNDING FOR PORTLAND AND EAST COUNTY SCHOOLS. BRENDA MCSWEENEY AND NANCY HARVEY TESTIMONY IN SUPPORT OF FUNDING FOR EARLY CHILDHOOD DENTAL PROGRAM SERVICES, INCLUDING CAVITY PREVENTION AND BABY DAYS. VICTORIA CLARK READ LETTER FROM VICTORY MIDDLE SCHOOL STUDENT AMANI THROWER REGARDING HER INTERVIEW WITH SENIOR CITIZEN HARRY P. HENDERSON PROVIDING TESTIMONY IN OPPOSITION TO FUNDING CUTS FOR SERVICES TO SENIORS, INCLUDING COMMUNITY ACCESS SERVICES, SAFETY NET SERVICES, AND SENIOR AND DISABLED TRANSPORTATION SERVICES. KIMBERLY**



**BOTTER TESTIMONY IN SUPPORT OF FUNDING FOR EARLY CHILDHOOD DENTAL PROGRAM SERVICES, INCLUDING CAVITY PREVENTION AND BABY DAYS. LESLIE GARTH TESTIMONY IN SUPPORT OF PROGRAM OFFERS 25020 AND 25021A, AGING AND DISABILITY SERVICES' COMMUNITY ACCESS AND COMMUNITY SAFETY NET FUNDING. BASULTO CARDONNEL AND ISAURA CERRNO TESTIMONY IN SUPPORT OF FUNDING FOR GANG PREVENTION SERVICES. DON VOEKS TESTIMONY IN SUPPORT OF FUNDING FOR DOMESTIC VIOLENCE PROGRAM SERVICES, CRISIS LINE IMPROVEMENTS AND ADDITIONAL PROBATION OFFICERS. LOGAN LAUVRAY TESTIMONY IN SUPPORT OF PROGRAM OFFER 50022B, JUVENILE SUMMER YOUTH PROGRAM FUNDING, PROVIDING WORK OPPORTUNITY AND LIFE SKILLS TRAINING FOR YOUTH ON PROBATION.**

*There being no further business, the meeting was adjourned at 8:18 p.m.*

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Tuesday, May 23, 2006 - 9:00 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **BUDGET WORK SESSION**

*Chair Diane Linn convened the meeting at 9:05 a.m., with Vice-Chair Lonnie Roberts and Commissioners Lisa Naito, Serena Cruz Walsh and Maria Rojo de Steffey present.*

WS-1 Multnomah County 2006-2007 Budget Work Session. This meeting is open to the public however no public testimony will be taken. 3 HOURS REQUESTED.

- Review of Calendar of Budget Events
- Preview of Selection Tool; How Process Works
- Central Citizen Budget Advisory Committee Presentation
- **Public Safety Department Budget Presentations with:**
- Sheriff and Citizen Budget Advisory Committee
- Community Justice and Citizen Budget Advisory Committee

- District Attorney and Citizen Budget Advisory Committee

**DAVE BOYER AND KARYNE DARGAN REVIEWED BUDGET WORK SESSIONS, PUBLIC HEARINGS AND BUDGET ADOPTION DATES. MS. DARGAN EXPLAINED ACCESS TO PURCHASING TOOL, PROGRAM LISTINGS IN RANK ORDER, ONE-TIME-ONLY PURCHASING, ONGOING PROGRAMS AND SPREADSHEET AND RESPONDED TO A QUESTION OF COMMISSIONERS ROBERTS REGARDING MANDATED PROGRAMS. COMMISSIONER CRUZ REPORTED ONE-TIME-ONLY FUNDING ADDITIONS FOR BRIDGES TO HOUSING; MENTAL HEALTH CARRYOVER AND TRANSITION COSTS.**

**BRAD MCLEAN PRESENTED THE CENTRAL CITIZEN BUDGET ADVISORY COMMITTEE REPORT.**

**SHERIFF BERNIE GIUSTO PROVIDED INTRODUCTORY COMMENTS AND INTRODUCED CBAC MEMBER JIM LASHER. MR. LASHER PRESENTED THE SHERIFF'S OFFICE CITIZEN BUDGET ADVISORY COMMITTEE REPORT AND RECOMMENDATIONS. CHAIR LINN AND COMMISSIONER NAITO THANKED MR. LASHER. LARRY AAB EXPRESSED HIS APPRECIATION FOR THE EFFORTS OF MR. LASHER, ADVISING THAT MR. LASHER IS ALSO A MEMBER OF THE SAFETY TEAM. MR. AAB ACKNOWLEDGED RETIRING CBAC MEMBER VERA ROBBINS, EXPRESSED HIS APPRECIATION FOR HER SERVICES AND WISHED HER WELL. MR. AAB PRESENTED SHERIFF'S OFFICE BUDGET OVERVIEW AND RESPONDED TO BOARD QUESTIONS AND COMMENTS AND SUGGESTIONS ON ISSUES INCLUDING 9-1-1 BOEC PROGRAM OFFICER; PROVIDING PROTECTION; RAISING COURT FILING FEES AND CIVIL SERVICE FEES; AND GOING TO THE LEGISLATURE NEXT YEAR.**

COMMUNITY JUSTICE DIRECTOR JOANNE FULLER INTRODUCED CBAC MEMBER ROSE JACKSON. MS. JACKSON PRESENTED THE COMMUNITY JUSTICE CITIZEN BUDGET ADVISORY RECOMMENDATIONS, CONCERNS AND EMERGING ISSUES. MS. FULLER THANKED MS. ROSE AND DCJ CBAC MEMBERS, DCJ TEAM AND STAFF, INCLUDING CINDY STADEL AND ROBB FRED A-COWIE AND COUNTY RESEARCH AND BUDGET OFFICE STAFF FOR THEIR ASSISTANCE. MS. FULLER PRESENTED COMMUNITY JUSTICE BUDGET ACCOMPLISHMENTS, HIGHLIGHTS, PLANNING FOR REDUCTIONS, PERFORMANCE MEASURES, STATE IMPACTS AND OTHER ISSUES AND CHALLENGES AND RESPONDED TO QUESTIONS AND COMMENTS IN APPRECIATION FOR MS. FULLER AND COMMUNITY JUSTICE STAFF.

DISTRICT ATTORNEY MIKE SCHRUNK INTRODUCED CBAC CHAIR ROBERT PUNG AND CBAC MEMBER IRWIN MANDELL. MR. PUNG PRESENTED THE DISTRICT ATTORNEY'S OFFICE CITIZEN BUDGET ADVISORY PROCESS, MAJOR CHANGES, RECOMMENDATIONS, CONCERNS AND EMERGING ISSUES REPORT. DR. MANDELL COMMENTED IN SUPPORT OF KEEPING PUBLIC SAFETY THE NUMBER ONE PRIORITY. CHAIR LINN ADVISED MR. PUNG THAT SHE DOUBLE-CHECKED THE RUMOR ABOUT LOCATING A JUVENILE PROBATION CENTER IN THE MULTNOMAH COUNTY EAST BUILDING THAT MR. PUNG SPOKE ABOUT AT LAST NIGHT'S HEARING, AND ADVISED SHE LEARNED THAT IT WAS BRIEFLY CONSIDERED BUT QUICKLY DROPPED. MR. SCHRUNK PRESENTED THE DISTRICT ATTORNEY'S OFFICE MISSION, ACCOMPLISHMENTS, SAFETY AND BASIC NEEDS PRIORITIES, PROGRAM OFFER CHANGES AND HIGHLIGHTS, WORKFORCE IMPACT, ELDER ABUSE CASE SUMMARY, FEDERAL AND STATE BUDGET IMPACTS AND ISSUES AND CHALLENGES. MR.

**SCHRUNK RESPONDED TO BOARD QUESTIONS AND COMMENTS ON ISSUES INCLUDING DRUG RELATED CRIMES, INCREASE IN ELDER ABUSE CASES AND EAST COUNTY SERVICES. COMMISSIONER ROJO OFFERED A PROGRAM OFFER AMENDMENT FUNDING THE DOMESTIC VIOLENCE TRIAL UNIT, ELDER ABUSE.**

*There being no further business, the meeting was adjourned at 11:47 a.m.*

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**Tuesday, May 23, 2006 - 1:00 PM**  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **BUDGET WORK SESSION**

*Chair Diane Linn convened the meeting at 1:02 p.m., with Vice-Chair Lonnie Roberts and Commissioners Serena Cruz Walsh and Maria Rojo de Steffey present, and Commissioner Lisa Naito excused until 2:47 p.m.*

WS-2 Multnomah County 2006-2007 Budget Work Session. This meeting is open to the public however no public testimony will be taken. 2.5 HOURS REQUESTED.

- **Work Session on General Government Department Budget Presentations with:**
- Non-Departmental and Citizen Budget Advisory Committee
- Library and Citizen Budget Advisory Committee
- County Management and Citizen Budget Advisory Committee
- Community Services and Citizen Budget Advisory Committee

**JULIE NEBURKA ADVISED THAT COUNTY AND CITY AUDITORS SUZANNE FLYNN AND GARY BLACKMER ARE ATTENDING A CONFERENCE, SO THE NON-DEPARTMENTAL SCHEDULED AUDITOR'S OFFICE AND PROGRESS BOARD PRESENTATIONS ARE CANCELLED.**

**NON-DEPARTMENTAL CBAC CHAIR LEN FREISER PRESENTED THE NON-DEPARTMENTAL CITIZEN BUDGET ADVISORY COMMITTEE PROCESS, RECOMMENDATIONS,**

**CONCERNS AND EMERGING ISSUES REPORT. CITIZEN INVOLVEMENT COMMITTEE VICE-CHAIR BRAD MCLEAN PRESENTED THE CITIZEN INVOLVEMENT COMMITTEE PROGRAM OFFERS. GINA MATTIODA PRESENTED THE PUBLIC AFFAIRS OFFICE PROGRAM OFFERS. VICKI HERSON PRESENTED THE ELDERS IN ACTION PROGRAM OFFER. COMMISSIONER ROJO ADVISED SHE WILL PURCHASE/BUY BACK ELDERS IN ACTION PROGRAM OFFER 10022. ELOISE DAMROSCH WITH CINDY KNAPP PRESENTED THE REGIONAL ARTS AND CULTURE COUNCIL PROGRAM OFFERS. COMMISSIONER CRUZ REQUESTED A NON-DEPARTMENTAL AMENDMENT FOR ONE-TIME-ONLY FUNDING FOR PROGRAM OFFER 10019, \$300,000 FOR DSS-JUSTICE SHARE SUPPORT.**

**LIBRARY BOARD VICE-CHAIR ALICE MEYER AND LIBRARY BOARD CHAIR DEAN GISVOLD PRESENTED THE LIBRARY BOARD PROPOSED ALTERNATE LIBRARY BUDGET SUPPLEMENTAL REPORT AND THE LIBRARY SERVICES CITIZEN BUDGET ADVISORY COMMITTEE PROCESS, PROGRAM OFFERS AND ENDORSEMENTS REPORT. LIBRARY SERVICES DIRECTOR MOLLY RAPHAEL PRESENTED THE DEPARTMENT OF LIBRARY SERVICES ACCOMPLISHMENTS, PROGRAM OFFERS, ISSUES AND CHALLENGES. MS. RAPHAEL AND BECKY COBB RESPONSE TO QUESTIONS OF CHAIR LINN. AT THE SUGGESTION OF COMMISSIONER CRUZ, THE CARRYOVER DISCUSSION WAS TABLED FOR ANOTHER TIME.**

**COUNTY MANAGEMENT DIRECTOR AND CHIEF FINANCIAL OFFICER DAVE BOYER PRESENTED THE DEPARTMENT OF COUNTY MANAGEMENT ACCOMPLISHMENTS, BUDGET PROCESS, PERFORMANCE MEASUREMENTS, IMPACT TO PRIORITIES AND MARQUEE INDICATORS, SERVICE REIMBURSEMENTS FROM**

DEPARTMENTS AND ITAX ADMINISTRATION WITH COUNTY ATTORNEY AND MULTNOMAH COUNTY SHERIFF'S OFFICE JOINT PROGRAM OFFER. IN RESPONSE TO A QUESTION OF COMMISSIONER CRUZ, MR. BOYER ADVISED THE PROGRAM OFFER IS IN ONE-TIME-ONLY FUNDING. MR. BOYER CONCLUDED HIS PRESENTATION DISCUSSING ISSUES INCLUDING UPCOMING PROPOSAL REGARDING PUBLIC AND PRIVATE PARTNERSHIPS, HUMAN RESOURCES PROCESS, IMPACT ON INTERNAL SERVICES, UPCOMING ADOPTION OF FINANCIAL POLICIES, MANAGEMENT OF PUBLIC EMPLOYEES RETIREMENT SYSTEM (PERS) OBLIGATION AND SAVINGS PACKAGES IMPACT ON INTERNAL SERVICES AND ADMINISTRATION.

CBAC CHAIR MICHELE BIEHLER PRESENTED THE DEPARTMENT OF COUNTY MANAGEMENT AND DEPARTMENT OF COMMUNITY SERVICES CITIZEN BUDGET ADVISORY COMMITTEE PROCESS, MAJOR CHANGES, RECOMMENDATIONS, CONCERNS, AND EMERGING ISSUES REPORTS, ADVISING THE COUNTY MANAGEMENT CBAC IS CONCERNED OVER THE EXPENSE OF THE BUS PASS PROGRAM. COMMISSIONER CRUZ PROPOSED A BUDGET NOTE TO EXPLORE COST SAVING ALTERNATIVES TO THE BUS PASS PROGRAM. MS. BIEHLER CONTINUED PRESENTATION, ADVISING THE COMMUNITY SERVICES CBAC DOES NOT SUPPORT PROGRAM OFFER 91006, FUNDING STAFF TO FACILITATE PROGRAM DEVELOPMENT OF AFFORDABLE HOUSING FOR THE HOMELESS AND SPECIAL NEEDS POPULATION AND SUGGESTS INTEGRATING THE HOMELESS AND SPECIAL NEEDS POPULATION INTO OTHER HOUSING AGENCIES WOULD PROVIDE COST SAVINGS FOR THE COUNTY AND SERVICE IMPROVEMENTS TO THAT POPULATION. MS. BIEHLER CONCLUDED THE COMMUNITY SERVICES CBAC REPORT

**DISCUSSING THE NEED TO GENERATE  
ALTERNATE REVENUE TO FUND BRIDGE AND  
ROAD REPAIRS. CHAIR LINN AND  
COMMISSIONER CRUZ COMMENTED  
REGARDING THE TEN YEAR PLAN TO END  
HOMELESSNESS.**

*Commissioner Naito arrived at 2:47 p.m.*

**COMMUNITY SERVICES DIRECTOR CECILIA  
JOHNSON PRESENTED THE DEPARTMENT OF  
COMMUNITY SERVICES ACCOMPLISHMENTS,  
APPROACH AND IMPACTS, PRIORITIES,  
PROGRAM OFFERS, PERFORMANCE, POLICY  
ISSUES AND SHORT AND LONG-TERM  
CONCERNS AND RESPONDED TO QUESTIONS  
OF COMMISSIONERS NAITO AND CRUZ.**

*There being no further business, the meeting was adjourned at 3:03 p.m.*

**BOARD CLERK FOR MULTNOMAH COUNTY, OREGON**

***Deborah L. Bogstad***



**Multnomah County Oregon**

## **Board of Commissioners & Agenda**

*connecting citizens with information and services*

### **BOARD OF COMMISSIONERS**

**Diane Linn, Chair**

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Portland, Or 97214

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

**MAY 22 & 23, 2006**

### **BOARD MEETINGS**

#### **FASTLOOK AGENDA ITEMS OF INTEREST**

Pg 2	6:00 p.m. Monday Public Budget Hearing - Multnomah County East Building, Gresham
Pg 2	9:00 a.m. Tuesday Budget Work Session, Including Central Citizen Budget Advisory Presentation and Public Safety Department Budget Presentations
Pg 3	1:00 p.m. Tuesday Budget Work Session, Including Budget Calendar Review; Preview of Selection Tool; How Process Works; Citizen Budget Advisory Committee Presentations and General Government Department Budget Presentations
	<b>The Thursday, May 25, 2006 Regular Board Meeting is Cancelled</b>
Pg 4	<b>Revised County Budget Session Schedule</b>

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  
Friday, 11:00 PM, Channel 30  
Saturday, 10:00 AM, Channel 30  
Sunday, 11:00 AM, Channel 30

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



Monday, May 22, 2006 - 6:00 PM  
Multnomah County East Building, Sharron Kelley Conference Room  
600 NE 8th, Gresham

## **BUDGET HEARING**

PH-2 Public Hearing on the 2006-2007 Multnomah County Budget. Testimony is limited to three minutes per person. Fill out a speaker form available in the conference room and turn it into the Board Clerk. The conference room will be open one hour prior to the hearing.

### **CABLE PLAYBACK INFO:**

**Monday, May 22 - 6:00 PM LIVE Channel 29**  
**Thursday, May 25 - 8:00 PM Channel 29**  
**Saturday, May 27 - 5:00 PM Channel 29**  
**Sunday, May 28 - 1:00 PM Channel 29**

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Tuesday, May 23, 2006 - 9:00 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **BUDGET WORK SESSION**

WS-1 Multnomah County 2006-2007 Budget Work Session. This meeting is open to the public however no public testimony will be taken. 3 HOURS REQUESTED.

- Review of Calendar of Budget Events
- Preview of Selection Tool; How Process Works
- Central Citizen Budget Advisory Committee Presentation
- **Public Safety Department Budget Presentations with:**
- Sheriff and Citizen Budget Advisory Committee
- Community Justice and Citizen Budget Advisory Committee
- District Attorney and Citizen Budget Advisory Committee

### **CABLE PLAYBACK INFO:**

**Tuesday, May 23 - 9:00 AM LIVE Channel 29**  
**Friday, May 26 - 8:00 PM Channel 29**  
**Saturday, May 27 - 12:00 PM Channel 29**  
**Sunday, May 28 - 4:00 PM Channel 29**

Tuesday, May 23, 2006 - 1:00 PM  
Multnomah Building, First Floor Commissioners Boardroom 100  
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## **BUDGET WORK SESSION**

WS-2 Multnomah County 2006-2007 Budget Work Session. This meeting is open to the public however no public testimony will be taken. 2.5 HOURS REQUESTED.

- **Work Session on General Government Department Budget Presentations with:**
- Non-Departmental and Citizen Budget Advisory Committee
- Library and Citizen Budget Advisory Committee
- County Management and Citizen Budget Advisory Committee
- Community Services and Citizen Budget Advisory Committee

### **CABLE PLAYBACK INFO:**

Tuesday, May 23 - 1:00 PM LIVE Channel 29  
Friday, May 26 - 11:00 PM Channel 29  
Saturday, May 27 - 3:00 PM Channel 29  
Sunday, May 28 - 7:00 PM Channel 29

# REVISED MULTNOMAH COUNTY 2006-2007 BUDGET WORK SESSIONS AND HEARINGS

ALL MEETINGS ARE OPEN TO THE PUBLIC

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

Cable coverage of the **May through June 2006** budget work sessions, hearings and Thursday Board meetings will be produced through MetroEast Community Media. **All plays will be on cable channel 29 which reaches all of Portland and the communities of East Multnomah County.** Check the weekly Board meeting agenda or call 503 667-8848, extension 332 for further info or log onto <http://www.mctv.org> for the cable channel program guide/playback schedule. The sessions, hearings and Board meetings will also be available for viewing via media streaming at <http://www.co.multnomah.or.us/cc/pastmeetings.shtml>. Contact Board Clerk Deb Bogstad 503 988-3277 for further information.

**Tue, May 9**

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

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

## **CABLE PLAYBACK INFO:**

**Saturday, May 13 - 3:00 PM Channel 29**

**Sunday, May 14 - 7:00 PM Channel 29**

**Wednesday, May 17 - 8:00 PM Channel 29**

**Thursday, May 18 - 8:00 PM Channel 29**

**Mon, May 22**

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

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

## **CABLE PLAYBACK INFO:**

**Monday, May 22 - 6:00 PM LIVE Channel 29**

**Thursday, May 25 - 8:00 PM Channel 29**

**Saturday, May 27 - 5:00 PM Channel 29**

**Sunday, May 28 - 1:00 PM Channel 29**

# REVISED MULTNOMAH COUNTY 2006-2007 BUDGET WORK SESSIONS AND HEARINGS

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**Tue, May 23**

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

**Review of Calendar of Budget Events**  
**Preview of Selection Tool; How Process Works**  
**Central Citizen Budget Advisory Committee**  
**Work Session on Public Safety Department**  
**Budget Presentations:**  
**Sheriff & Citizen Budget Advisory Committee**  
**Community Justice & Citizen Budget Advisory Committee**  
**District Attorney & Citizen Budget Advisory Committee**

## **CABLE PLAYBACK INFO:**

**Tuesday, May 23 - 9:00 AM LIVE Channel 29**

**Friday, May 26 - 8:00 PM Channel 29**

**Saturday, May 27 - 12:00 PM Channel 29**

**Sunday, May 28 - 4:00 PM Channel 29**

**Tue, May 23**

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

**Work Session on General Government**  
**Department Budget Presentations:**  
**Non-Departmental & Citizen Budget Advisory Committee**  
**Library & Citizen Budget Advisory Committee**  
**County Management & Citizen Budget Advisory Committee**  
**Community Services & Citizen Budget Advisory Committee**

# REVISED MULTNOMAH COUNTY 2006-2007 BUDGET WORK SESSIONS AND HEARINGS

**ALL MEETINGS ARE OPEN TO THE PUBLIC**

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

Cable coverage of the **May through June 2006** budget work sessions, hearings and Thursday Board meetings will be produced through MetroEast Community Media. **All plays will be on cable channel 29 which reaches all of Portland and the communities of East Multnomah County.** Check the weekly Board meeting agenda or call 503 667-8848, extension 332 for further info or log onto <http://www.mctv.org> for the cable channel program guide/playback schedule. The sessions, hearings and Board meetings will also be available for viewing via media streaming at <http://www.co.multnomah.or.us/cc/pastmeetings.shtml>. Contact Board Clerk Deb Bogstad 503 988-3277 for further information.

## **CABLE PLAYBACK INFO:**

Tuesday, May 23 - 1:00 PM LIVE Channel 29  
Friday, May 26 - 11:00 PM Channel 29  
Saturday, May 27 - 3:00 PM Channel 29  
Sunday, May 28 - 7:00 PM Channel 29

Tue, May 30  
9:00 a.m. to 12:00 p.m.

## **Work Session on Health and Human Services**

### **Department Budget Presentations:**

Health & Citizen Budget Advisory Committee

County Human Services & Citizen Budget Advisory Committee

School and Community Partnerships & Citizen Budget Advisory Committee

Commission on Children, Families and Community

## **CABLE PLAYBACK INFO:**

Tuesday, May 30 - 9:00 AM LIVE Channel 29  
Friday, June 2 - 8:00 PM Channel 29  
Saturday, June 3 - 12:00 PM Channel 29  
Sunday, June 4 - 4:00 PM Channel 29

# **REVISED MULTNOMAH COUNTY 2006-2007 BUDGET WORK SESSIONS AND HEARINGS**

**ALL MEETINGS ARE OPEN TO THE PUBLIC**

Public testimony will be taken at the public hearings listed in red (*italic*) below.  
Unless otherwise noted, all sessions will be held in the Multnomah Building, First  
Floor Commissioners Boardroom 100, 501 SE Hawthorne, Portland.  
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<http://www.co.multnomah.or.us/cc/pastmeetings.shtml>. Contact Board Clerk Deb Bogstad  
503 988-3277 for further information.

**Wed, May 31**

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

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

## **CABLE PLAYBACK INFO:**

**Wednesday, May 31 - 6:00 PM LIVE Channel 29  
Saturday, June 3 - 10:00 PM Channel 29  
Sunday, June 4 - 1:00 PM Channel 29  
Monday, June 5 - 11:30 PM Channel 29**

**Tue, Jun 6**

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

**Budget Work Session on Board Program Selection  
Round 1**

## **CABLE PLAYBACK INFO:**

**Tuesday, June 6 - 9:00 AM LIVE Channel 29  
Friday, June 9 - 8:00 PM Channel 29  
Saturday, June 10 - 12:00 PM Channel 29  
Sunday, June 11 - 4:00 PM Channel 29**

# REVISED MULTNOMAH COUNTY 2006-2007 BUDGET WORK SESSIONS AND HEARINGS

ALL MEETINGS ARE OPEN TO THE PUBLIC

Public testimony will be taken at the public hearings listed in red (*italic*) below.  
Unless otherwise noted, all sessions will be held in the Multnomah Building, First  
Floor Commissioners Boardroom 100, 501 SE Hawthorne, Portland.  
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the cable channel program guide/playback schedule. The sessions, hearings and Board  
meetings will also be available for viewing via media streaming at  
<http://www.co.multnomah.or.us/cc/pastmeetings.shtml>. Contact Board Clerk Deb Bogstad  
503 988-3277 for further information.

**Mon, June 12**

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

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

## **CABLE PLAYBACK INFO:**

**Monday, June 12 - 6:00 PM LIVE Channel 29  
Thursday, June 15 - 8:00 PM Channel 29  
Saturday, June 17 - 3:00 PM Channel 29  
Sunday, June 18 - 7:00 PM Channel 29**

**Tue, Jun 13**

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

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

## **CABLE PLAYBACK INFO:**

**Tuesday, June 13 - 9:00 AM LIVE Channel 29  
Friday, June 16 - 8:00 PM Channel 29  
Saturday, June 17 - 12:00 PM Channel 29  
Sunday, June 18 - 4:00 PM Channel 29**

# **REVISED MULTNOMAH COUNTY 2006-2007 BUDGET WORK SESSIONS AND HEARINGS**

**ALL MEETINGS ARE OPEN TO THE PUBLIC**

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

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**Wed, Jun 14**

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

**Budget Work Session if needed**

## **CABLE PLAYBACK INFO:**

**Wednesday, June 14 - 9:00 AM LIVE Channel 29**

**Saturday, June 17 - 7:00 PM Channel 29**

**Sunday, June 18 - 10:00 AM Channel 29**

**Monday, June 19 - 8:30 PM Channel 29**

**Wed, Jun 14**

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

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

## **CABLE PLAYBACK INFO:**

**Wednesday, June 14 - 3:30 PM LIVE Channel 29**

**Saturday, June 17 - 10:00 PM Channel 29**

**Sunday, June 18 - 1:00 PM Channel 29**

**Monday, June 19 - 11:30 PM Channel 29**



# REVISED MULTNOMAH COUNTY 2006-2007 BUDGET WORK SESSIONS AND HEARINGS

ALL MEETINGS ARE OPEN TO THE PUBLIC

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

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**Thu, Jun 15**

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

***Public Hearing and Resolution Adopting the 2006-2007 Budget for Dunthorpe Riverdale Sanitary Service District No. 1 and Making Appropriations***  
***Public Hearing and Resolution Adopting the 2006-2007 Budget for Mid County Street Lighting Service District No. 14 and Making Appropriations***  
**[followed by Regular Board Meeting]**

## **CABLE PLAYBACK INFO:**

Thursday, June 15 - 9:30 AM LIVE Channel 30  
Friday, June 16 - 11:00 PM Channel 30  
Saturday, June 17 - 10:00 AM Channel 30  
Sunday, June 18 - 11:00 AM Channel 30

**Thu, Jun 22**

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

***Public Hearing and Resolution Adopting the 2006-2007 Budget for Multnomah County Pursuant to ORS 294***  
**[followed by Regular Board Meeting]**

## **CABLE PLAYBACK INFO:**

Thursday, June 22 - 9:30 AM LIVE Channel 30  
Friday, June 23 - 11:00 PM Channel 30  
Saturday, June 24 - 10:00 AM Channel 30  
Sunday, June 25 - 11:00 AM Channel 30



## MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS  
501 S.E. HAWTHORNE BLVD., Room 600  
PORTLAND, OREGON 97204  
(503) 988-5217

LISA NAITO • DISTRICT 3 COMMISSIONER

### MEMORANDUM

TO: Chair Diane Linn  
Commissioner Maria Rojo de Steffey  
Commissioner Serena Cruz  
Commissioner Lonnie Roberts  
Board Clerk Deb Bogstad

FROM: Carol Wessinger  
Staff to Commissioner Lisa Naito

DATE: May 11, 2006

RE: Commissioner Naito will be unable to attend the May 23, 2006 afternoon Budget Work Session

---

Commissioner Naito will be attending the quarterly Children's Investment Fund meeting and has a doctor's appointment immediately afterward the afternoon of May 23 and will therefore not be attending the afternoon Budget Work Session.

Thank you,  
Carol Wessinger



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

### Board Clerk Use Only

**Meeting Date:** 05/23/06  
**Agenda Item #:** WS-1  
**Est. Start Time:** 9:00 AM  
**Date Submitted:** 05/18/06

**BUDGET MODIFICATION:** -

**Agenda Title:** **Work Session on Public Safety Department 2006-2007 Budget Presentations**

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

**Date Requested:** May 23, 2006 **Time Requested:** 3 hours  
**Department:** County Management **Division:** Budget  
**Contact(s):** Karyne Dargan  
**Phone:** 503 988-3312 **Ext.** 22457 **I/O Address:** 503/531  
**Presenter(s):** Karyne Dargan, Mark Campbell, Citizen Budget Advisory Committee Members, Sheriff Bernie Giusto, District Attorney Mike Schrunk and DCJ Director Joanne Fuller

### General Information

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

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**Required Signatures**

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**Department/  
Agency Director:**

*David G Boyer*

**Date:** 05/18/06

**Budget Analyst:**

*Kayne Dargatzis*

**Date:** 05/18/06

**Department HR:**

**Date:**

**Countywide HR:**

**Date:**

# **FY 2007 Approved Budget Departmental Budget Presentation Format**

(4/06/06)

## **Introductions**

### **CBAC Recommendations**

10 min

### **Department Overview**

30 min

- FY 2006 Accomplishments
- How We Approached FY 2007 Budget Process
  - How Our Work Intersects with Results Maps & Other Organizations
- How We Impact the Priorities and Marquee indicators
  - Program Offer Examples
- Program Offers
  - Changes from FY 2006
    - Changes to Major Revenue Sources
    - Changes to Major Expenditures
  - One-Time-Only Funding
    - Implications
  - Joint Offers
  - Workforce Changes
    - Completed, Pending
    - Impacts and Mitigation
  - Performance
    - How do we measure our performance?
    - How do we maintain or improve performance in current fiscal climate?

### **State Impacts – What We Know**

- Current
- Future

### **Issues and Challenges**

10 min

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

### **Questions?**



**Citizen Budget Advisory Committee  
Multnomah County Sheriff's Office  
FY 06/07 Budget Process  
Report for Transmittal to the Board of County  
Commissioners**

**March 22, 2006**

**PROCESS**

The MCSO CBAC has been granted access to MCSO personnel, toured the Inverness Jail, the Civil Unit's headquarters in the Hansen Building, Wapato Jail, been present at the launching of the new boats used by the River Patrol, and met with Sheriff Giusto several times, as well as staff from various parts of the agency from Sheriff Bernie Giusto to administrative support staff to members of the Civil Unit. The "face to face" contact helped the CBAC to become conscious of the demands placed on MCSO employees, and became aware of the very good work they do under what are often trying circumstances.

The basic format of the MCSO CBAC has been monthly meetings during the budget season during which we met with a wide variety of MCSO employees. We received documents ranging from spread sheets on matrix releases from correctional facilities, to overviews of the Sheriff's office, to budgetary information.

**MAJOR CHANGES**

The Sheriff's Office has undergone significant changes that impact this year's program offers.

The most notable operational changes are:

- The permanent closure of the farm, MCCF. This caused for the movement of work crews to MCIJ.
- The permanent closure of the Work Release Center.
- The use of all floors at MCDJ due to the completion of the Detention Electronics Project within the housing floors.
- The reopening of all beds at MCIJ due to Portland's Project 57 and also the 114 Beds the Board agreed to open.
- Full capacity at two jail facilities means no longer having four partly full facilities. This will increase efficiency and also reduce ways to address behavior management.
- The CBAC supports the new bus and vans for prisoner transport. This has been an area of concern due to safety and costs.

The Most Notable Process Changes are:

- The Maps – MCSO has made significant progress in conveying its services through the Program Maps.

- Scalability – The new budget process in year one was “interesting” for everyone. In the end it led to significant last minute confusion in not knowing what exactly was purchased or the dollar amount’s allocated (MCIJ purchase out of order). Some of this is understandable given that the Board allocates a dollar amount to the Sheriff and then the Sheriff “purchases” programs. The maps and efforts to show scalability, what MCSO considers base or fundamentally, effectively allows the process to be more transparent. A key item in permitting this was the removal of the 3 million dollar cap for base program offers. This significant change allowed for MCSO to articulate how it does things and the priority ranking in which the Sheriff will purchase programs with funds allocated.
- ABC Costing – The move to program based budgeting, the maps, and the Sheriff’s Office ongoing efforts to bring ABC costing to the forefront will move the Sheriff’s office to better aligning budget, FTE and operations. The Sheriff’s Office and the public served will be much better off because of these combined efforts.

#### New Options in the Program Offers:

- Wapato is presented in a scalable offer to assure that the first block is the least possible cost for opening the doors. The CBAC strongly supports efforts to use this public asset. Some caution is noted in that the base offer was scaled down to a point where it could meet the budgetary threshold and not necessarily a base level as the other facilities are structured. Also, the CBAC is not confident that opening at 150 beds instead of 225 is an operationally prudent thing to do. We of course believe that all of Wapato should be, as the public expects, used.
- There are 329 Jail beds and 14 Law Enforcement Deputies funded by the ITAX. Also, the Board and Sheriff just opened 114 jail beds at MCIJ. We hope that the 114 beds were not opened simply to be cut in this budget process. We are encouraged by the Board’s commitment to maintaining both MCDC and MCIJ at full capacity. We understand that the City funds 57 jail beds and if that funding is eliminated then the Board will have to consider continuing those beds. The Board must understand that voting to fund all the jail beds and cut all the police services means that the Board’s intent cannot be followed. The Sheriff’s Office must maintain a balance of services that include assuring unincorporated residents have police services.
- We support the Sheriff’s movement of the Traffic Safety Unit to the Civil Unit. The Traffic Safety Unit is ITAX funded. While this is likely one of the most important functions to citizens in neighborhoods served by MCSO, the work of the Civil Unit is vitally important to the entire County and is in need of further assistance. Assuring 24-hour service of restraining and protective orders is vital to community protection. MCSO should work to assure that the Civil Deputies are trained adequately so that when they deliver papers they can identify problems in the home and forms of abuse that need follow up.
- The Population Management Unit is not really a new program offer. However, as it is unfunded at this time it must be submitted that way. When Close Street Supervision was eliminated from MCSO and moved to DCJ, there were staff cut that performed other functions relating to managing the post-sentence matrix population. Also, the matrix staff needs better support; allocating a supervisor to focus on this effort is a necessary action as matrix release is a high stress and risk environment. The

Corrections Counselor performing tracking of the sentenced matrix releases is a longstanding position and again is not a new offer. It is important to continue the Counselor's role and also expand this role to work towards creative thinking on releasing of those that can be better medically served outside of the jail. The truly new offer is working to add resources to get persons who are mentally ill - and can be sent to treatment options in the community prior to their release date.

- The need to collect Drug and Alcohol data at booking is very important. The CBAC strongly supports collecting this data that was once funded by the federal government.
- The CBAC supports the innovation of providing a service with less general fund, such as the new offer for MCSO to do Recog as part of the classification unit. It is important to note that the Recog function is one of the Court's and was originally funded by the State. Now it is not. The Recog function is important to the County because it helps address the limited availability of jail beds. If Recog did not exist - a function that releases more people per year than Matrix - then all of those individuals would be early released through Matrix. If there is a manner to reduce the general fund allocation to this program that is important.
- The Corbett SRO addition is needed and one that the CBAC supports. This is really a Community Resources Officer for this community. Many crimes and community problems are resolved by having this Officer available and accessible.

#### **RECOMMENDATIONS/CONCERNS:**

The importance of Wapato's beds in the system is to assure that there is a way to hold people in jail who are just starting to build their "criminal resume". Jail is important in assuring our criminal justice system can provide sure and swift justice. It is also important to assure that offenders have an opportunity early on to change the course of their life. We encourage the Sheriff's Office to focus on crime prevention efforts in all aspects of their work as this is a key element of their service delivery. The initial Board rankings show that neither Wapato nor the costs to mothball it will be funded. If Wapato is not opened, the building must be maintained.

We have recommended to MCSO that it articulates clearly that all jail beds are not the same. It is easy to view the Maps to see how much it costs for one set of beds and then try to move the money around to get more beds for the same dollar. We saw how this did not work last year with the purchase out of order. We urge those voting on the program offers to follow the order in which they are laid out.

Corrections Health should be included in the jail program offers. It is concerning that Corrections Health ranked so much lower than the correlating jail offers. The cuts to Corrections Health that have already been made have gone too far and are impacting jail costs through medical transports and other issues that arise. Health care is part of jail services, it is not an add on or a nicety - it is a requirement.

For River Patrol, Clark County should either provide staffing or financial support to MCSO so that Multnomah County is covered for providing service on the Washington side of the River. We understand that state lines in water are not as clear as on land.



However, if Clark added one person per shift on the Columbia as well as funds for gas, this would be a reasonable partnership, if a direct appropriation cannot be obtained.

The Sheriff's Office needs to move out of the Hansen building. The CBAC is concerned that a move will be to a temporary-yet permanent location. We urge ground breaking on the East County Justice Center before the door is closed on the Hansen Building.

#### **EMERGING ISSUES:**

We recommend the treatment of drug and alcohol issues be packaged with the treatment of mental illness in the inmate population. A dual diagnosis approach will benefit the affected inmates and the community as a whole.

While not a true emerging issue, the Board apparently does not understand what Corrections Work Crews are. We recommend to MCSO that it integrate inmate workers who perform food, laundry, building landscaping and cleaning into those respective cost centers. These items cannot be paid for by others than the County. In breaking down jail workers and community work crews, the Board may be able to better understand the important distinctions. The community work crews already receive external funding for their work. The need for them to be fully funded by non general fund is a worthy goal, but not realistic. Persons who work on crews get a day off of their sentence for every day that they work. Meaning we pay them a dollar and it saves us between \$75 and \$100 in jail costs. When you look at the benefit to the County, the County is already saving money regardless of who pays for the community work crews.

The MCSO CBAC strongly supports the Sheriff's proposal that, in conjunction with the projected opening of the East County Justice Facility, the various disparate law enforcement agencies in east Multnomah County be able to consider merging their personnel and resources. The "balkanization" of law enforcement efforts is not efficient for the provision of safety and security of residents. We caution against oversimplifying this issue to simply one of reassigning patrol resources. MCSO patrol is cut to the bone. Caution should be used and opportunities, such as the move of detectives to a Gresham office, should be used to test the waters prior to making major decisions.

The low ranking of the Law Enforcement program offers shows that the issue has not been fully appreciated by the Board. The County will have to pay for services that it contracts out. It cannot cut the funds and expect someone else to pick up the work. The Sheriff will be forced to cut other services in order to sustain basic patrol and police services in the unincorporated areas. The CBAC realizes the services of all police agencies in this county looks like a moth eaten sweater. The total system does not make sense. If discussions on metro wide police agency cannot be successful or an east county and west county agency, then all parties must gather in good will to assess how to improve policing services. No citizen group has said they want fewer police. If savings can be obtained alone from looking at patrol services, it will be very surprising. The functions that should be discussed are training, recruiting, IT, property, and other functions that each agency has developed an infrastructure to support. Any solution that leads to fewer police is an unsound solution.

Our final note is that while this year's County budget process is much improved, we do see areas for improvement. We will be making recommendations on improvements to this budget process to the central CBAC.

Respectfully submitted by the Multnomah County Sheriff's Office Citizen Budget Advisory Committee;

Alan Scally, Chair;  
Jim Lasher, Outcome Team Member;  
Malcolm Freund;  
Ron Saroff;  
Don Smith.



## **MULTNOMAH COUNTY OREGON - Department of Community Justice**

### **Citizen Budget Advisory Committee**

501 SE Hawthorne Boulevard, Suite 250  
Portland, Oregon 97214

## **Fiscal Year 2006/2007 Report**

**This CBAC deviated slightly from the recommended submission format to focus attention on our recommendations/concerns and emerging issues**

### **Recommendations/Concerns:**

The CBAC supports the Department of Community Justice's (DCJ) programs as written and recommends the County Commissioners accept them in the entirety. The CBAC does not believe DCJ can sustain additional cuts. We commend the department for seeking synergies with the Sheriff's Office and Health Services to address overarching themes and services, such as the decision to locate drug and alcohol treatment services at jails, contained in program offer number 50062-Addiction Services-Jail/Community Transition Program.

However, this location of treatment facilities in jails only addresses medium to high-risk offenders. There is a strong need for drug and alcohol treatment for low-risk offenders that is not adequately addressed by the Department of Community Justice or County Health Services. The county needs to develop a systematic approach to drug and alcohol treatment that begins with prevention within schools, the SUN program, and work places and extends through treatment for those adults and juveniles in various countywide programs. The county lacks a clear vision and leadership concerning drug and alcohol treatment programs and needs to appoint a task force team to investigate implementation of a more integrated approach to these services. Treatment for addictions is normally less expensive than confining a person.

Additionally, this CBAC recommends the county not fund the opening of Wapato. The minimum cost of funding a partial opening of this facility would absorb funds that could be used to fund important services currently funded by the ITAX. Several key programs within this department, like the Adult Day Reporting Center and Transitional Housing for Offenders, with good outcomes, could be maintained with these funds.

### **Emerging Issues:**

The CBAC would like to encourage the County Commissioners to seek greater alliance and alignment between those agencies concerned with safety issues.

The Citizen Budget Advisory Committee was excited to learn the county is contemplating retiring the Juvenile Justice Complex Capital Debt Retirement Fund with the current budget surplus.

Additionally, the CBAC encourages the department to continue to offer new programs, such as the program number 50024, Latino Beds, to fit the needs of the county's dynamically changing population.

### **Process:**

Two factors served as the guide for this year's Department of Community Justice Citizen Budget Advisory Committee. The first was the priority area process modeled last year for assignment to

specific priorities: Education, Safety, Accountability, etc. The second was keeping the County's safety priority center stage: "I want to feel safe at home, work, school, and at play."

The first factor solidified the team's desire for a primary focus on the Department of Community Justice. We spent a majority of our time getting to know, and research, this department and felt that we had less knowledge of other departments and their offerings. What we learned from last year's process, however, helped tremendously in evaluating departmental offers. We wanted outcome data, we wanted quantitative, as well as qualitative, factors discussed and presented, which we received. We also wanted a sense of the department's highest priorities to be transparent.

Based on this first factor, the team spent the first part of this fiscal year interviewing and reviewing the composition of the Department of Community Justice. We received an overview of the department from the Director, Joanne Fuller. Then had opportunities to interview Assistant Directors, Steve Liday (Adult Services Division) and Dave Koch (Juvenile Services Division). As a focus, the CBAC interviewed the lead administrators within the Juvenile Services Division: Thach Nguyen, Counseling Service Manager, and Wayne Scott, Treatment Service Manager. We focused upon the Juvenile Services Division because, as a group, we feel that early intervention will help keep juveniles from becoming adult offenders.

As a group, and individually, we reviewed the program offers and participated in the creation of this report. With the County's safety priority statement as our major focus, we feel that the program offers submitted, holistically and individually, support this statement.

### **Major Changes:**

There are several major changes that have either taken place, or are in the process of changing, this fiscal year. The most significant of these is the closing of the River Rock Secure Treatment facility. The CBAC team is concerned that the steady erosion of drug and alcohol treatment facilities will negatively affect the recidivism rates, resulting in an increase in repeat criminal activity. The CBAC feels drug and alcohol treatment services should be increased, not only in secure but also in community based programs. Program offerings addressing drug and alcohol treatment are within both "Basic Needs" and "Safety", and are specific to client. Among these programs is the STOP Drug Diversion Program, currently funded by the ITAX.

Additionally, the team is concerned that the implementation of evidenced-based practice methods, resulting in reduced incarceration and recidivism, has not resulted in the evidenced-based recommendation to streamline caseloads for the probation officers. Funding of program offer 50030B-Adult Felony Supervision-Restore Current Staffing Level would will ensure no gaps in supervision occur. These gaps normally result in negative publicity and raise public concerns about safety.

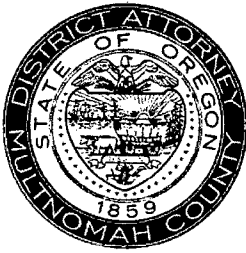
The team is concerned about the permanent loss of the Forest Program for juveniles and adults, program offer number 50040. If the contract is not renewed this year, the facility maybe lost. Based on these primary issues, the CBAC reviewed the program offers within the scope of Adult and Juvenile Services to examine their overall fit in achieving safety.

**Member's Names:** Ken Carter  
Joe Marrone

Kathryn Eaton  
William Thomas

Rose Jackson

JoAnn Marks



**DISTRICT ATTORNEY'S OFFICE  
CITIZEN'S BUDGET ADVISORY COMMITTEE  
2006/2007**

**Process:**

The committee has met with the District Attorney and his budget staff on several occasions during this budget process starting in the fall of 2005. The CBAC discussed general fund revenue outlook and preparations for submitting the 2006/2007 budget documents.

In October of 2005 the CBAC discussed time lines for the budget submittal, the potential countywide impact of a significant general fund revenue shortfall and generally how the District Attorney's Office will approach submitting their program offers. The CBAC was also provided copies of 2005/2006 program offers to review for discussion and feedback during the November meeting.

During the November meeting the CBAC discussed possible new outcome measures and provided feedback on strengthening the language in the performance measures submitted in the 2005/2006 offers.

In February 2006 the CBAC reviewed the final program offers submitted by the District Attorney's Office and discussed its recommendations to the Safety Outcome Team and the Board of County Commissioners. The CBAC also received an update on the joint City/County public safety process and supports its goal of finding efficiencies.

**Major Changes:**

The major changes in the District Attorney's Office focus on the loss of federal grant revenues as the federal government continues to reprogram grant funding into Homeland Security, the war on terrorism and hurricane Katrina relief.

Over the last four years federal grant dollars have paid for two Deputy District Attorneys' positions in the Domestic Violence program. These deputies specialize in the prosecution of elder abuse and gun related domestic violence cases and provide training and information to law enforcement and the community. The District Attorney has submitted a program offer (15015B) that requests general fund backfill for these two important positions. When purchased together, the Domestic Violence program offers 15015A and 15015B will continue to allow current service level to be provided.

### **Recommendations/Concerns:**

The District Attorney's Office is a lean organization that continues to keep citizens safe despite reductions in the number of attorney and staff positions that occurred prior to 2005/2006. An example of this can be observed in the Drug Unit where between 2001 and 2003 the number of Deputy District Attorneys' was reduced from 12 to 7.

The CBAC expresses concern that the general fund revenue shortfall, due to the discontinuation of ITAX funding, will have a negative impact on the public safety system in Multnomah County. It is critical that the system be balanced and provided the necessary resources to hold offenders accountable for their crimes and keep citizens and communities safe.

For the past three years the ITAX funding has supported over 21 staff and attorney positions in the District Attorney's Office. The CBAC believes that these positions must continue to be funded and therefore strongly supports all of the current service level program offers submitted by the District Attorney's Office.

The CBAC knows that prosecution services are key to maintaining the integrity of the public safety system and recommends that they continue to be a high priority for the County.

### **Emerging Issues:**

The methamphetamine addiction issue continues to permeate the spectrum of crime in Multnomah County. It is estimated that by the end of the current fiscal year the number of drug cases issued will increase by as much as 12% while approximately 80% of all property crimes, including identity theft, are now either motivated by or have a methamphetamine addiction component. Even as state and federal dollars become available for new law enforcement and treatment strategies the District Attorney's Office continues to search for prosecution funding sources to help in this effort.

The Cities of Gresham and Portland have increased their gang enforcement efforts. In recent months the City of Portland has doubled the size of its gang enforcement unit while the City of Gresham has created a new gang enforcement unit within the police department. The District Attorney's gang unit will need additional resources to support and effectively respond to these enhanced enforcement efforts.

District Attorney CBAC members:

Bob Pung- Chair

Dick Wegner

Mike Greenlick

Dave Simpson

Irwin Mandell

Earl Sykes

## Budget Notes

#	Date	Commissioner	Short Description	Responsible Dept
1	22-May	Cruz	DSS-J cost sharing with other jurisdictions	DCM
2	22-May	Naito	Develop language for Legislative Session on Court Filing fees	PAO/MCSO
3	22-May	Naito	Develop language for Legislative Session on Civil Process fees, tie to Civil Process amendment	PAO/MCSO
4	22-May	Cruz on behalf of Naito	DCM HR Realignment/Develop Savings Package	
5	22-May	Cruz	Explore cost saving alternatives to Bus Pass program	DCM
6				

## Request for Information - Follow-Up

#	Date	Commissioner	Short Description	Responsible Dept
1	22-May	Linn	911. How much of program is for on-going, how much for OTO? Why is this an offer for FY 2007? What program offer was is a part of in FY 2006.	MCSO
2	22-May	Cruz	Identify costs for participating in task forces and for gathering intelligence in jails?	MCSO
3	22-May	Cruz	DCM to check ITAX joint offer with MCSO	DCM
4	22-May	Cruz	CS How much General Fund Rev & Expenses in Animal Services, Financial Overview	CS



## Changes to the WebTool and OTO Spreadsheet based on Board Comments as of May 23, 2006

### "Offers" to add to Ongoing WebTool

- 1 Create Civil Process "Savings" Package of \$500,000. This will be **60912 SAV: Civil Process**. Note that offer 60902 in the Chair's Budget already exists for a \$1 million savings.
- 2
- 3 Create a \$330,000 DSS Justice savings package for offer 10019. This will be **10903 SAV: DSS-Justice**
- 4 Create alternative off **72019 ALT: Performance Measurement and Planning - Half Year** for \$54,537. This is mid-year start-up alternative to offer 72018B. *(Matt & Ching -- 72019 is a # currently marked as do not use. We can use this #.)*
- 5 Create a savings package **80902 SAV: Reduce General Fund Trans.** for \$2.1 million to the Library. Note that this savings is really an alternative to the existing savings package 80901.

### "Offers" to Add to OTO Spreadsheet

- 1 Create OTO Civil Process offer for \$500,000. *(Use existing # 60024A and change \$)*
- 2 Create OTO offer for Bridges to Housing for \$1 million. Increase amount of OTO funds by \$1 million. Offer is **25114 Bridges to Housing (?)**
- 3 Create \$330,000 DSS Justice OTO offer. *(Use existing # 10019 and change \$)*
- 4 Create OTO Transition Program Offer for Chair-Elect. This will be offer **10063 Elected Official Transition. Amt TBD**
- 5 Add \$3.1 million to OTO funding tool for Mental Health Carryover. Need to figure out offers funded and shifting of funds.
- 6 Create a \$1 million OTO DCM - ITAX savings. This should be **72903 SAV: Personal Income Tax Collection (ITAX)**.
- 7 Create alternative offer **15021 ALT: Domestic Violence Trial Unit - Elder Abuse** for \$147,000. This is an alternative to offer 15015B. *(Christian - 15021 is next # web tool will create... check \$147,000 figure.)*

**BOGSTAD Deborah L**

**From:** TODD Kathleen M  
**Sent:** Tuesday, May 09, 2006 4:38 PM  
**To:** Alan Scally; alicetmeyer@comcast.net; bobmo@hevanet.com;  
deang@mcewengisvold.com; Dick Wegner; mzellison@hevanet.com;  
williams.helen@comcast.net; Jay Thiemeyer; Jim Lasher; JOe Marrone;  
opus59no1@comcast.net; bradmclean1@comcast.net; Michele Biehler;  
stevesoc@teleport.com; xander Patterson; brad@beagleburkeassoc.com;  
michele@equitygroup.com  
**Cc:** THOMAS Bob C; ELLIOTT Gerald T; YANTIS Wanda; MARCY Scott; FRED-  
COWIE Robb; YEN Kate; STICKEL Al; TINKLE Kathy M; DARGAN Karyne A;  
BOGSTAD Deborah L; BELL Iris D  
**Subject:** Revised budget work session schedule for cbacers  
**Importance:** High

Hi all .....As you are aware the Budget Work Sessions scheduled for today and tomorrow were cancelled due to the illness of Chair Linn. Below you will find the revised Work Session Schedule for the departmental presentations and a list of CBAC presenters. Let me know if these days and times will work for you. Questions and concerns welcome as well.

Also, stay in contact with your CBAC staffer as they will probably have a better idea of the time your department will be up during a particular session. Thanks, kmt

**CBAC Reps at Budget Work Sessions:**

CCBAC -- Brad McLean  
MCSO CBAC -- ~~Alan Scally~~ *Jim Lasher*  
DCJ CBAC -- ~~unknown~~ *ROSE JACKSON*  
DA CBAC -- Bob Pung & *Dr Irwin Mandel*  
ND CBAC -- Len Freiser  
Library CBAC -- Alice Meyer  
County Management CBAC -- Michele Biehler  
Community Services CBAC -- Michele Biehler  
Health CBAC -- Jay Thiemeyer  
Human Services CBAC -- Steve Weiss  
OSCP CBAC -- Xander Patterson

---

**Tue, May 23****9:00 a.m. to 12:00 p.m.**

**Review of Calendar of Budget Events**  
**Preview of Selection Tool; How Process Works**

**Central Citizen Budget Advisory Committee**

**Work Session on Public Safety**

**Department Budget Presentations:**

**Sheriff & Citizen Budget Advisory Committee**

Community Justice & Citizen Budget Advisory  
Committee  
District Attorney & Citizen Budget Advisory  
Committee

Tue, May 23  
1:00 p.m. to 3:30 p.m.

**Work Session on General  
Government Department Budget  
Presentations**

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

Tue, May 30  
9:00 a.m. to 12:00 p.m.

**Work Session on Health and Human  
Services Department Budget  
Presentations:**

Health & Citizen Budget Advisory  
Committee  
County Human Services & Citizen Budget  
Advisory Committee  
School and Community Partnerships &  
Citizen Budget Advisory Committee  
Commission on Children, Families and  
Community

Kathleen  
Kathleen Todd, Director  
Office of Citizen Involvement Multnomah County  
501 SE Hawthorne, Rm 192  
Portland, OR 97214  
503-988-3450  
503-780-8923 (cell)  
[Kathleen.m.todd@co.multnomah.or.us](mailto:Kathleen.m.todd@co.multnomah.or.us)  
[www.citizenweb.org](http://www.citizenweb.org)

## **2006-2007 Fiscal Year Budget Recommendations Central Citizens Budget Advisory Committee**

### **Process**

In general, the Citizen Budget Advisory Committees (CBACs) thought it was a better process this year. The inclusion of a CBAC member on most of the outcome teams was a crucial and beneficial addition to the process. It allowed for citizen input from the start of the process. The process this year also gave the CBACs more information and allowed them to give better informed and more thoughtful input.

We appreciated each of you meeting with the Central Citizen Budget Advisory Committee early in the process to discuss your priorities, issues, and concerns on the budget. It gave us good information and other points of view to consider.

We also saw some improvement in program descriptions and outcome measurements. We are pleased to see this. There is still a lot of room for improvement, and we recommend a continued focus on improvement in this area. One way we recommend to improve this is to include benchmarking data within the outcomes (i.e., how do the outcomes stated measure against what is known regarding "best practice" outcomes). This gives everyone a better measurement when comparing program effectiveness.

One of the things we expected to see this year was more joint program offers. It was disappointing that a greater focus was not made in this area. This is an area where we believe there are a number of efficiencies to be gained. Departments working together to eliminate duplication of services and using best-known practices would show that the County is doing everything it can to deliver services effectively and is using its limited resources efficiently.

### **Overview**

The Central Citizens Budget Advisory Committee (CCBAC) submits our recommendations on the 06-07 budget with the knowledge that tough choices need to be made. The realities of the current fiscal situation make choices more difficult and more important.

### **Recommendations**

Specifically, we recommend that the Board fund both offers for funding the Office of Citizen Involvement. Currently, there is a large imbalance of funding for public awareness versus public involvement. While the Public Affairs Office has been growing, the Office of Citizen Involvement has been cut. The small amount of funding necessary to fund one additional person to the Office will allow the office to run more efficiently and create greater public involvement at this critical time. Greater public involvement is crucial to gaining citizen trust and support for County government.

Other specific recommendations are to move forward with the East County Justice Facility and move out of the Hansen Building. We would also like to see an emphasis on supporting community justice alternatives.

With the ITAX going away, a number of programs will be left without funding. We consider some of those programs to be vital. The most vital of these are mental health services and the long-term care needs of elders and the disabled. It is difficult to see how this can be accomplished with the limited general funds available, especially with all of the other important programs delivered by the County. Rather than pitting the needs of elders versus younger, which is a slippery slope creating a number of problems in the future, we suggest that the County seek other funding for programs.

The Central CBAC knows that Multnomah County delivers vital programs to the citizens. With a greater emphasis on departments working together to most efficiently and effectively deliver those programs, the Central CBAC is open to supporting greater funding for those programs from the public. We prefer that other sources be sought first, but we know that there may be more funds needed than can be raised in other ways.

Thank you for considering our input to this year's budget adoption.

The Central Citizens Budget Advisory Committee.

Brad McLean, Chair  
Michele Biehler, County Management & Community Services  
Len Freiser, Non Departmental  
Dean Gisvold, Library Services  
Jim Lasher, Sheriff's Office  
Joe Marrone, Community Justice  
Xander Patterson, Office of School and Community Partnerships  
Bob Pung, District Attorney  
Alan Scally, Sheriff's Office  
Earl Sykes, District Attorney  
Jay Thiemeyer, Health Services  
Bob Thomas, Community Justice  
Steve Weiss, Human Services  
Dick Wegner, District Attorney  
Helen Williams, County Management & Community Services



# Multnomah County Sheriff's Office

## FY 2007 Approved Budget Presentation



# Report of the Citizen's Budget Advisory Committee

## Members

- Alan Scally, Chair
- Malcolm Freund
- Jim Lasher
- Vera Robbins
- Ron Saroff
- Don Smith

"The effect of a representative democracy is to refine and enlarge the public views, by passing them through the medium of a chosen body of citizens, whose wisdom may best discern the true interest of the nation...." James Madison



# MCSO FY 2007 BUDGET

## Sheriff's Office Overview:

- The core mission of the Sheriff's Office is to ensure community safety through Law Enforcement, Civil, and Corrections services.
- Our challenge in this year's reduced revenue budget environment is to maintain an appropriate balance of these services with the funding available.
- This presentation will identify the policy issues raised in the Approved Budget.





## MCSO FY 2007 BUDGET

### FY 2006 Significant Events:

- Opened 114 additional beds at the Inverness Jail
- Partnered with the City of Portland to implement the Portland 57 Project enhancing neighborhood livability
- Consolidated Corrections operations from four facilities down to two with the closure of work release and MCCF
- Successfully implemented the eSWIS program, which eliminated the need for an expensive mainframe computer



# MCSO FY 2007 BUDGET

## FY 2006 Significant Events:

- Working to achieve overtime management goals
- Transitioned out of Close Street Supervision
- Began addressing occupancy issues in the Hansen Building
- Participated in the city/county joint budget meetings to examine opportunities in delivery of public safety services.
- Completed Detention Electronics and Fire Safety upgrades at MCDC



# MCSO FY 2007 BUDGET

## How We Built Our Budget:

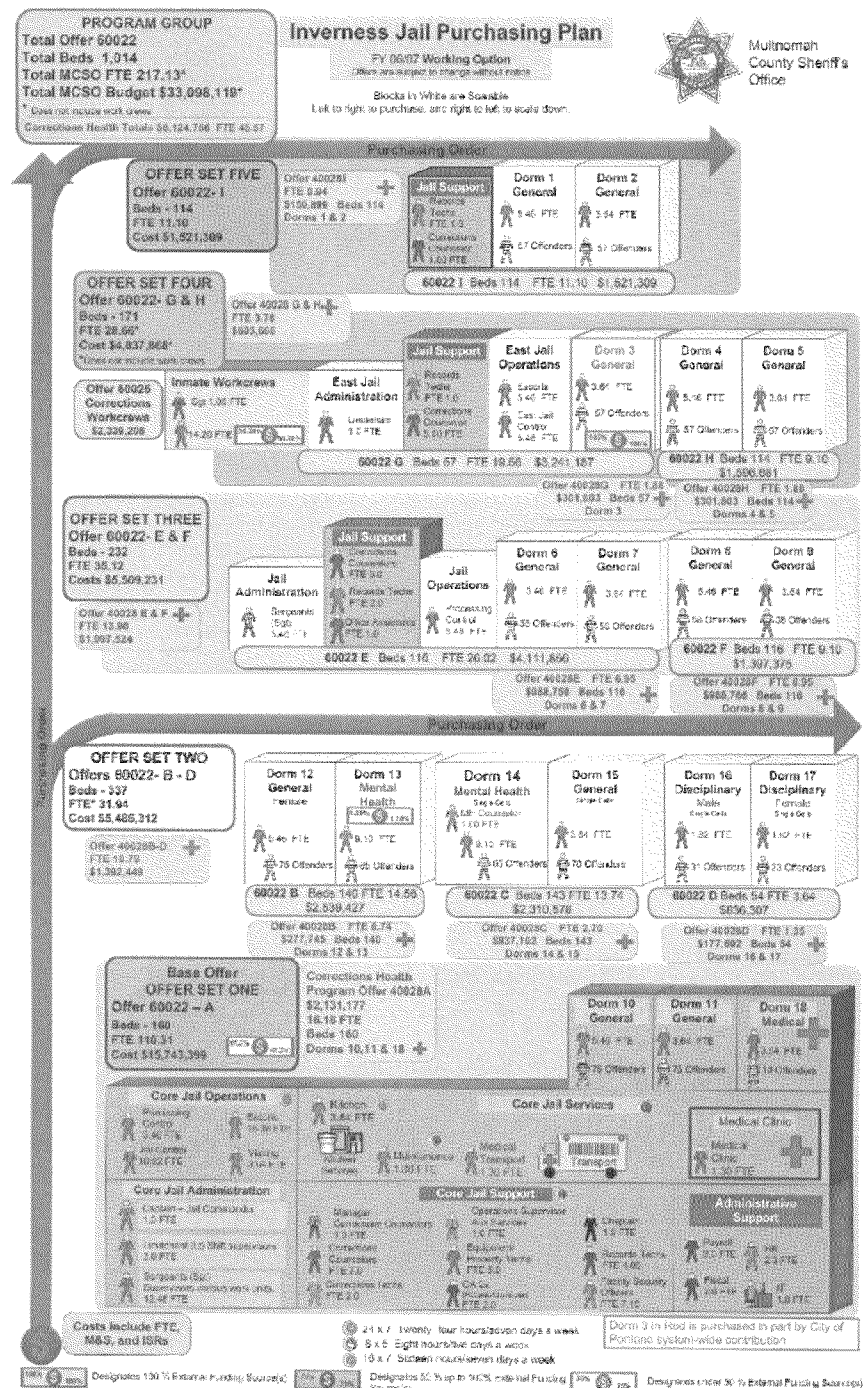
- Reviewed our operations and staffing to create six major program groups.
- Managers developed Program Offers that are discrete, transparent, and sustainable.
- Base offers were constructed to reflect basic program structure including administrative and support operations.
- Scalable programs were added to build upon the previous program, reflecting MCSO priority and logical progression of service delivery.



## How We Built Our Budget

- Created Program "Purchase Plans" that demonstrate Program relationships and how they build upon each other
- Purchase Plans reflect funding priorities by building program offers from bottom to top, left to right to buy programs, and reversing the purchase order to reduce services.

5/23/2006

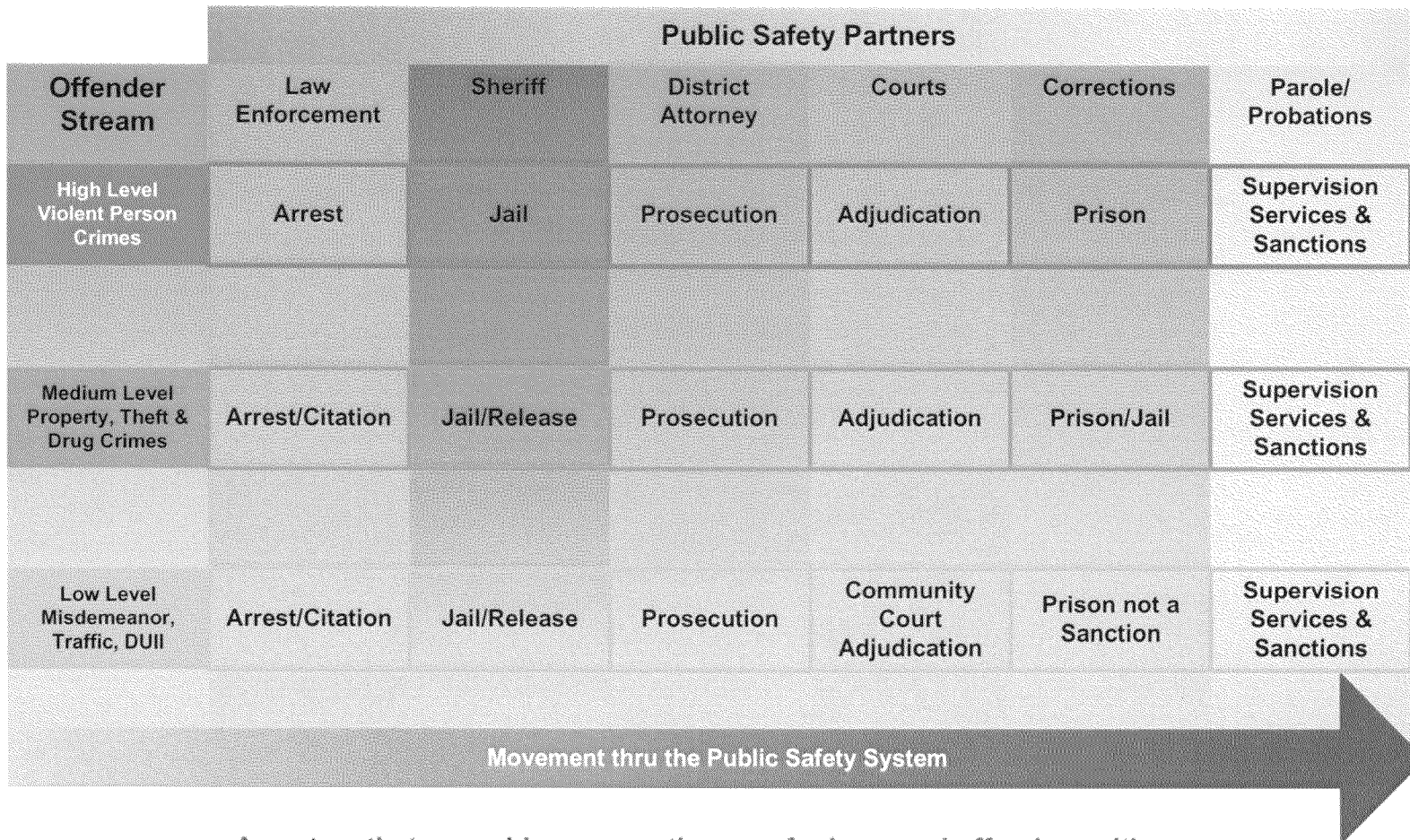




# MCSO FY 2007 BUDGET

## How We Impact Priorities & Marquee Indicators:

### Balanced Public Safety System



5/23/2006

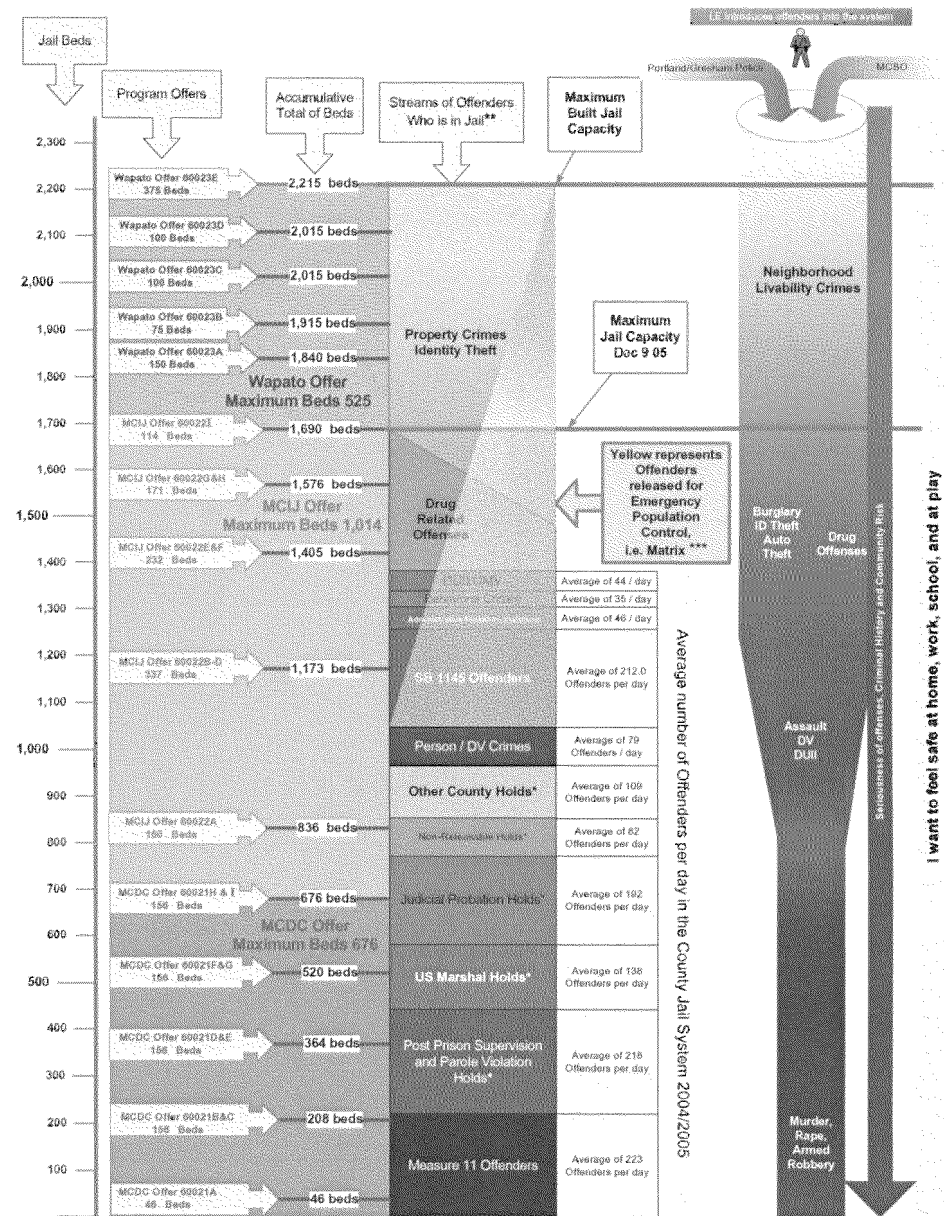
A system that can address a continuum of crimes and offenders with an appropriate and proportional level of response

Outcome Team Reports FY 2007



## Streams of Offenders

Multiple agencies work together to ensure policing, arrest, prosecution, and disposition all occur to create safer communities. An effective system must be a balanced, unified whole. (report from the Safety Outcome Team)





# Getting the FY 06 Budget Ready for FY 07

<b>FY 06 Adopted Budget</b>	<b>99,216,122</b>
Mid Year Adjustments	674,241
Salary & Benefit Adj. (COLA, Ins., premiums, OT, contracts)	10,444,405
Services added during FY 06	2,275,579
M&S & ISR reductions	<u>(1,774,908)</u>
<b>MCSO Requested Budget Adjusted to FY 2007 Rates for all programs</b>	<b>\$110,835,440</b>

“Departments are expected to submit offers on all  
programs they currently perform.”

*2007 Budget Manual, page 15*



# New Program Offers Purchased in Approved Budget

Wapato Offer A (150 Beds Opened January 1, 2007)	2,779,134
MCSO Recog at Classification Program	771,104
Court Care (Non-General Fund Revenue)	26,496
Corbett School Resource Officer	<u>79,604</u>
<b>Total New Programs Purchased</b>	<b>\$3,656,338</b>





# Current Programs Not Purchased or Reduced in Approved Budget

Programs Not Purchased	
911 System Access	(296,779)
Countywide Investigations (ROCN, Child Abuse, JTTF)	(685,780)
Population Mgmt. (Matrix) Unit	(207,211)
Domestic Violence/Elder Abuse (Civil)	(628,362)
Programs Reduced	
Overtime "Savings Package"	(1,000,000)
Civil Process "Savings Package"	(1,000,000)
Court Services (Courthouse) "Savings Package"	(750,000)
Court Services (Justice Center) "Savings Package"	(250,000)
Misc. Reductions/Additions	(125,358)
Concealed Handgun Reduction	(82,463)
"Housekeeping Type Adjustments"	
Civil Deputy budgeted in County Finance Budget	(63,280)
Wapato Mothball Costs	(315,929)
FY 06 Contract Ratification Difference	(850,000)
<b><u>Total Program Impacts</u></b>	<b><u>(\$6,255,162)</u></b>



## Reconciling FY 06 to FY 07

FY 06 Adopted Budget	\$99,216,123
Getting FY 06 Ready for 07	<u>10,945,076</u>
Current Programs Adjusted to FY 2007 Rates	110,835,440
New Program Purchases in Approved Budget	<u>3,656,338</u>
Total Budget Requirement for New & Existing Programs	114,491,778
Total MCSO Approved Budget	<u>108,236,616</u>
<b>FY 2007 Budget Gap</b>	<b>(\$6,255,162)</b>



# MCSO FY 2007 BUDGET

## Program Offers

### New Programs Funded:

- Wapato Jail – Opens 150 Beds January 1, 2007 creating capacity to house and sanction offenders arrested for community livability crimes such as identity theft, car theft and other property crimes.
- Recog at Classification – Combining the “Recog” interview with the Classification Interview will eliminate a redundancy on the booking floor, substantially speed up the movement of inmates off the floor, and reduce costs by \$571,069.



# MCSO FY 2007 BUDGET

## New Programs Funded

- Corbett School Resource Officer – Community policing program that proactively engages school age children in the Corbett School District to teach good decision making skills, recognize and anticipate dangerous situations and provide early intervention to students identified as at-risk to entering the criminal justice system.
- Court Care to be transferred to the Sheriff's Office – Previously in Office of School & Community Partnerships and managed by VOA. Program provides safe child care for children of parents who are appearing in court. Hours of operation will have to be scaled down due to removal of general fund resources in the Approved Budget.



## MCSO FY 2007 BUDGET

### Impacts of Cuts in Approved Budget to Current Service Delivery:

- 911 System Access – This program pays access fees and programming cost for the radio units to allow emergency dispatch capability to Sheriff's Office law enforcement and corrections vehicles through the Bureau of Emergency Communications (BOEC).
- Without this access we will not be able to receive dispatched calls from BOEC.
- Increased costs, due to duplication of services and longer response times for emergency calls.



## MCSO FY 2007 BUDGET

### Impacts of Cuts in Approved Budget to Current Service Delivery:

- County-wide Investigations – Eliminates MCSO participation in public safety task force activities including the Child Abuse Team (CAT), Regional Organized Crime and Narcotics (ROCN), and Joint Terrorism Task Force (JTTF). Task force approach is a best practice approach to maximize the efficiencies of multiple jurisdictions.
- Eliminates resources for developing intelligence and investigating criminal activity in the jail system.



## MCSO FY 2007 BUDGET

### Impacts of Cuts in Approved Budget to Current Service Delivery:

- Population Management (Matrix) Unit – This unit identifies inmates available for release based on their risk score when overcrowding conditions exist in the jail.
- Costs associated with Matrix will rise because we will have to use overtime to staff the function.
- Without this unit, an increase in release errors may occur, as well as delays in releases, causing public safety stress on jail bed availability.



## MCSO FY 2007 BUDGET

### Impacts of Cuts in Approved Budget to Current Service Delivery:

- Cut \$1,000,000 out of Court Services – This will seriously impact the Sheriff's ability to provide services to the Multnomah County Criminal Courts. Likely impacts include:
  - Eliminate security in the courthouse to revenue received from filing fees resulting in long waits by citizens attempting to gain access to the courthouse.
  - Insufficient number of deputies available to escort and guard in custody prisoners scheduled for court. This will result in trials postponed and increased stress on jail bed availability.
  - Insufficient number of transport deputies to move inmates to and from court, between facilities, and inmate shuttles to state penitentiary.





## MCSO FY 2007 BUDGET

### Impacts of Cuts in Approved Budget to Current Service Delivery:

- Cut \$1,000,000 out of Civil Process – This will seriously impact the Sheriff's ability to provide services to the Multnomah County Criminal Courts.
  - Reduced ability to promptly serve restraining orders, elder abuse orders and stalking orders.
  - Backlog of evictions, delaying lawful return of rental property to property owner. Loss of rental revenue, property damage, and delays in housing availability.
  - Delays in getting allegedly mentally ill persons to probate court for court ordered treatment.
  - Delays in court orders to enforce child parental rights.
  - Delay of real and personal property seizures and other orders from the civil courts.



## MCSO FY 2007 BUDGET

### Impacts of Cuts in Approved Budget to Current Service Delivery:

- Domestic Violence/Elder Abuse – this program took existing resources and redirected them to the Civil Unit to facilitate increased emphasis of serving domestic violence restraining orders, elder abuse orders and stalking orders.
- Combined with the cut of \$1,000,000 to the Civil Process program this cut significantly impacts our ability to serve and enforce these orders.



## MCSO FY 2007 BUDGET

### Impacts of Cuts in Approved Budget to Current Service Delivery:

- Cut \$1,000,000 out of Overtime
  - MCSO and Board set a spending goal of \$5.1 million in overtime in FY 2006.
  - Audit report issued March 2006 concluded that MCSO is understaffed contributing to the need for overtime.
  - Recent bargaining unit and personnel policies contribute to increasing use of overtime.
  - Management steps under way to monitor overtime and schedule mandatory training during times when vacations are less in demand.
  - RFP for scheduling software completed to automate scheduling and provide for better collection and evaluation of data.
  - This \$1,000,000 cut will result in program service reductions.



## MCSO FY 2007 BUDGET

### Impacts of Cuts in Approved Budget to Current Service Delivery:

- Concealed Handgun Unit Reduction – Cuts one position from concealed handgun unit.
  - Delays the issuance of concealed handgun permits and attorney identification cards for courthouse access.
- Furlough Supervision (FSP) – FSP is a program that has operated without funding during FY 2006. The program provides supervision of sentenced offenders release early due to overcrowding or as part of a judicial sentencing option. The program also provides tracking and reporting of P57 beds. Failure to continue this program will result in a loss of supervision of released offenders.



## MCSO FY 2007 BUDGET

### Impacts of Cuts in Approved Budget to Current Service Delivery:

#### ➤ Housekeeping Measures

- Civil Deputy to County Finance Budget to serve ITAX notices
- Wapato Mothball Costs – Provides facility services to Wapato if program A is not purchased.
- Contract Ratification – Amount budgeted for MCCDA wage re-opener was \$850,000 more than necessary to cover settlement. Money will be returned to the general fund.



# How Do We Close the Gap?

- MCSO does not believe that the program gaps in the Approved Budget will allow us to operate within the streams of offender approach or in balance with the courts, probation, prosecution, police and community providers.
- Cuts to Civil Process, Court Services, 911 Access, Population Management (Matrix), Countywide Investigations and Overtime in the approved budget will provide a sustainable budget to deliver public safety services in a balanced system.
- Our challenge is to work together to find ways to close the gaps in the public safety system to avoid the downstream impacts.



## MCSO FY 2007 BUDGET

### Future Issues & Challenges:

- Find a way to open the Wapato facility and put to use a \$58 million asset that reflects state of the art best practice standards of design and operation of a jail
- Provision of Police Services in East Multnomah County.
- City/County Public Safety Budgeting
- East County Justice Facility and Hansen Building Relocation
- SB 1145 Jail bed per diem Rates in the 2007 legislature.

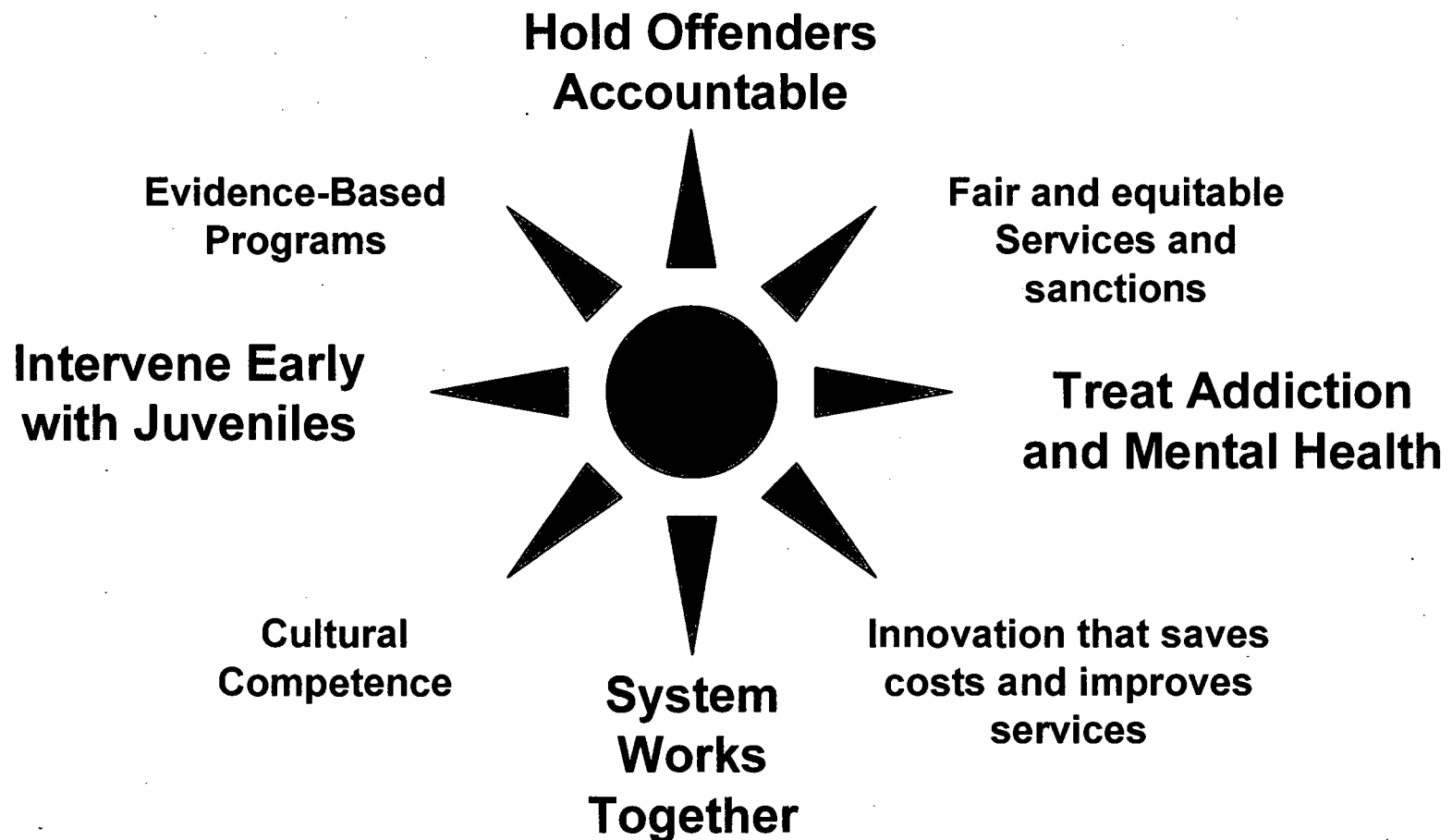
# **Department of Community Justice**

## **2006-2007 Budget Overview**

May 23, 2006

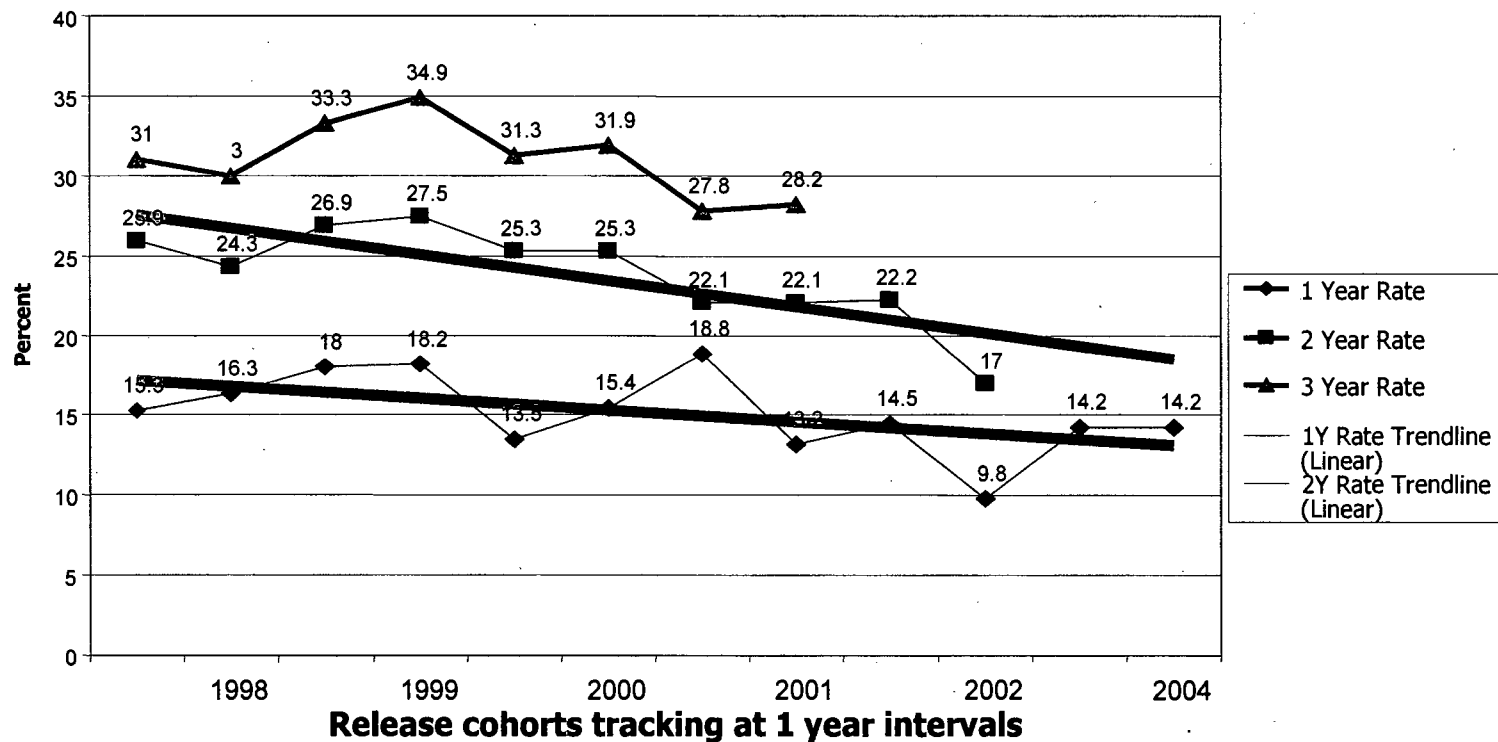


# **DCJ Programs Intersect Safety Map Strategies**



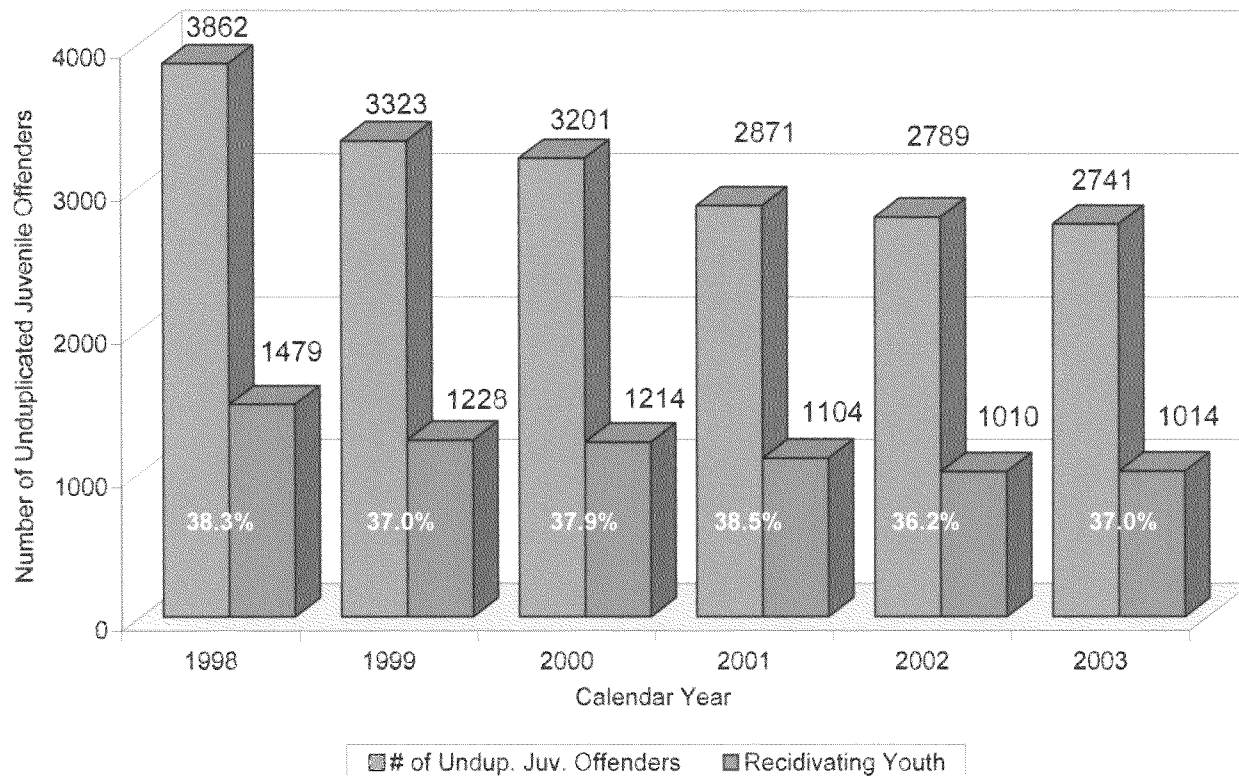
# DCJ Programs Impact Safety Indicators

## Parole/Post-Prison Supervision Recidivism



# DCJ Programs Impact Safety Indicators

Figure 3 - Juvenile Offenders and Recidivating Youth:  
1998-2003



## **DCJ Programs Support Safety Priorities**

- **Hold Offenders Accountable**
  - Adult Felony Field Supervision (50030 A/B/C):
    - Parole & Probation re-offense down 10% since '96
    - 2004 sex offender re-offense rate : 0% (one year)
- **Intervene with Juvenile Offenders**
  - Juvenile Formal Probation (50014)
    - Juvenile probationer re-offense rate: 23%
  - Juvenile Informal Intervention (50013)
    - Percent of youth who did not commit new crime:  
75%

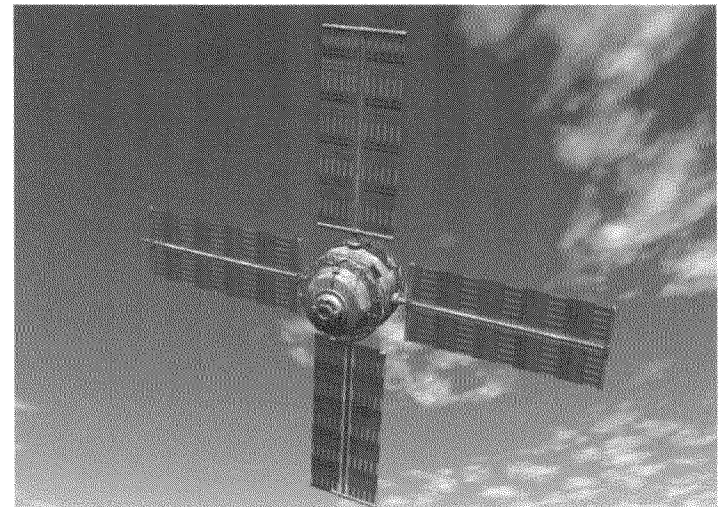
## **DCJ Programs Support Safety Priorities**

- **Treat Addiction and Mental Health**
  - **Adult offender residential treatment (50052)**
    - Reduction in arrests: **44%**
  - **Juvenile RAD (50021)**
    - Youth who stayed crime-free after treatment: **72%**
- **System Works Together**
  - **Family Services Unit (50033)**
    - Infants born drug-free: **98%**
  - **Felony Field Supervision (50030)**
    - US Marshals Fugitive Task Force

# Accomplishments Adult Division 2006

Continued to expand electronic monitoring to include sex offenders

- Expanded Electronic Monitoring
- Launched Sex Offender Web Site
- Violent Offender Initiative
- Consolidated Pre-trial Supervision



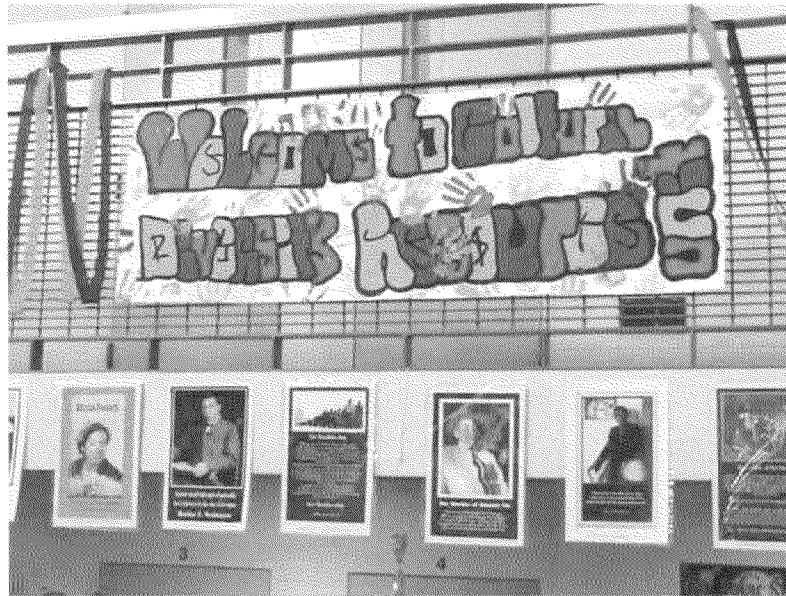
# Accomplishments Juvenile Division 2006

- Gang Services Realignment
- JDAI Conditions of Confinement Assessment
- Better coordination of treatment referrals
- Better Youth Assessments:
  - 300 global assessments (GAIN) last year



# Accomplishments

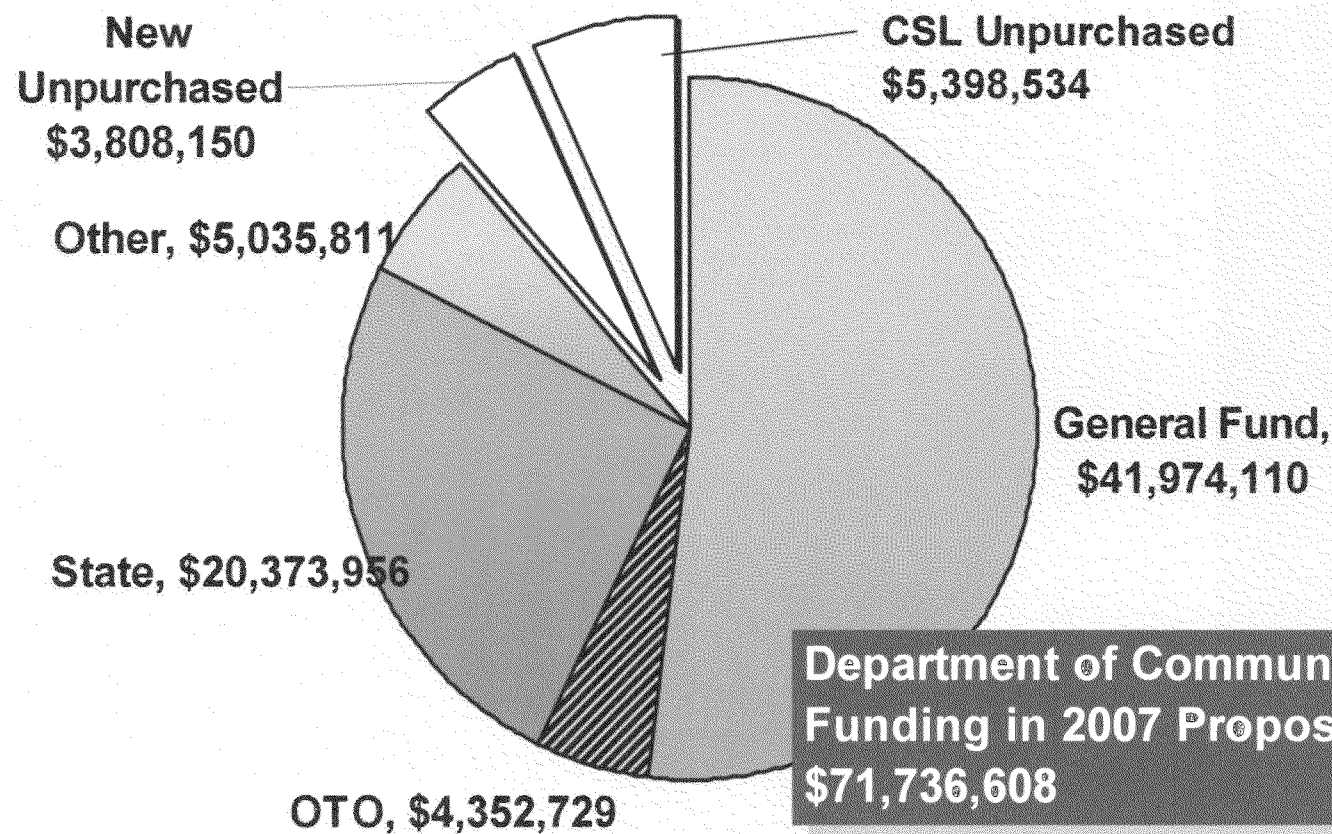
## Employee, Community and Clinical Services 2006



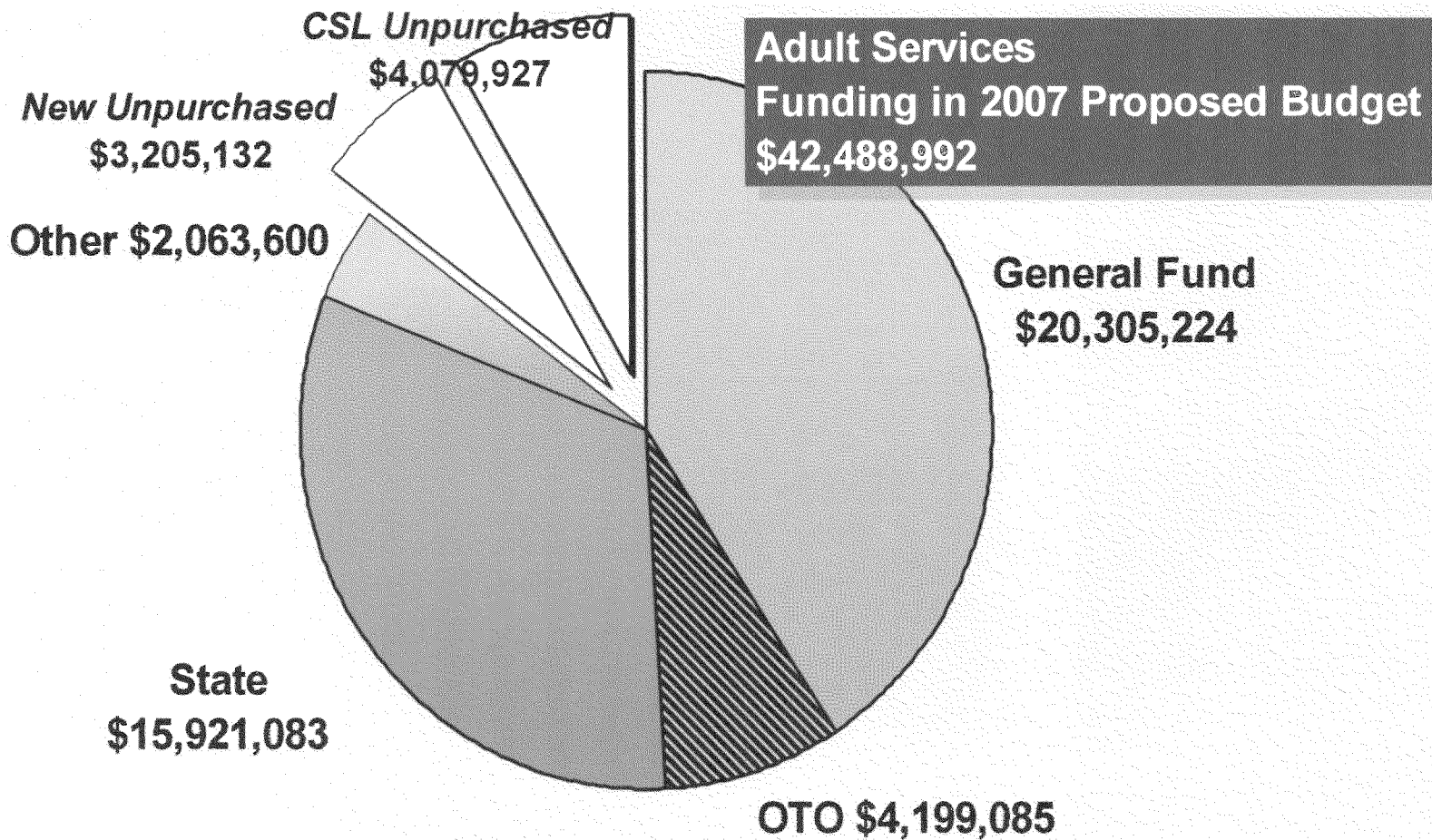
- Victims Summit Preparation
- Minority Overrepresentation
- Cultural Competence Initiative



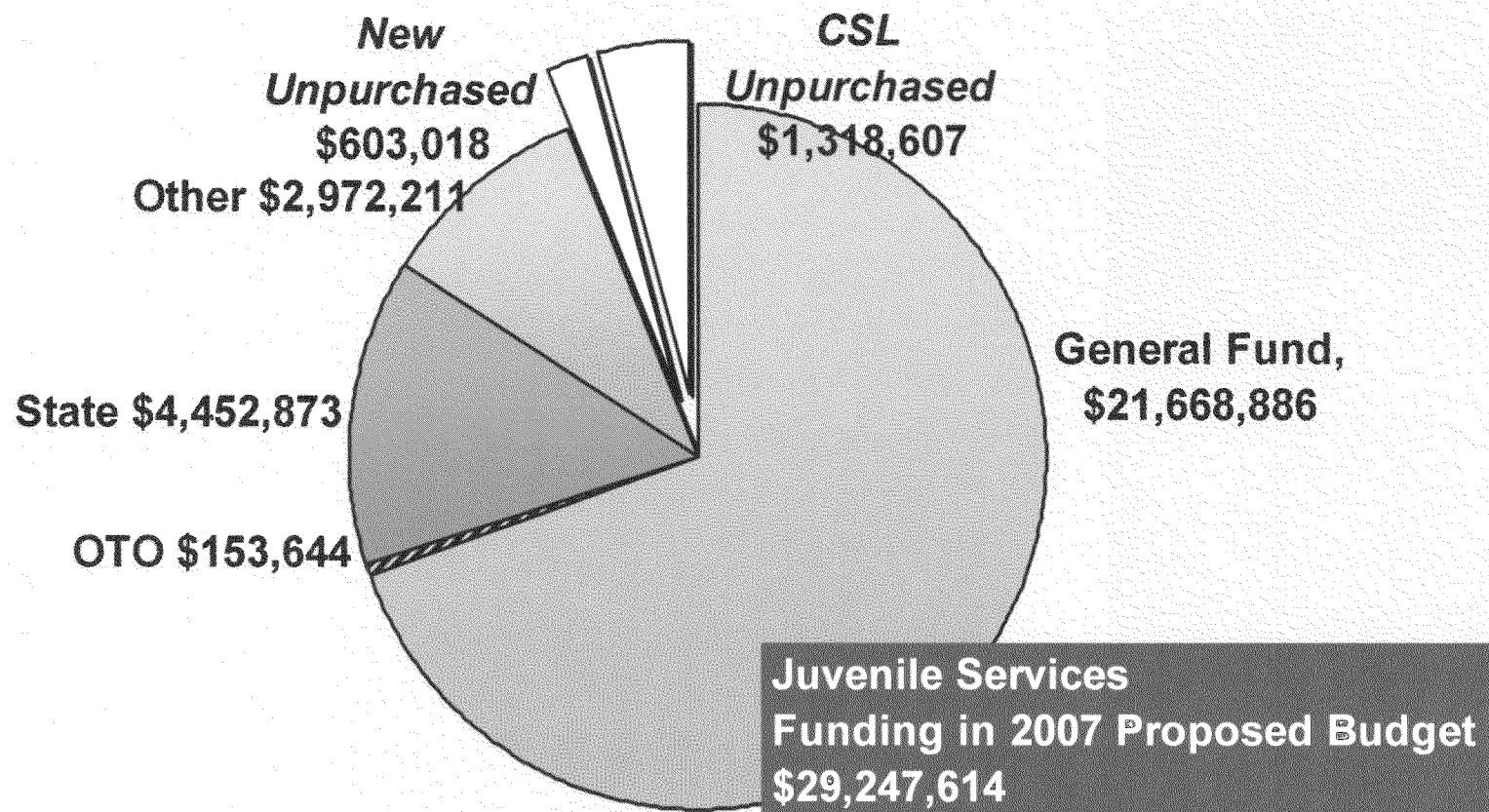
## DCJ FY 2006-2007 Proposed Budget



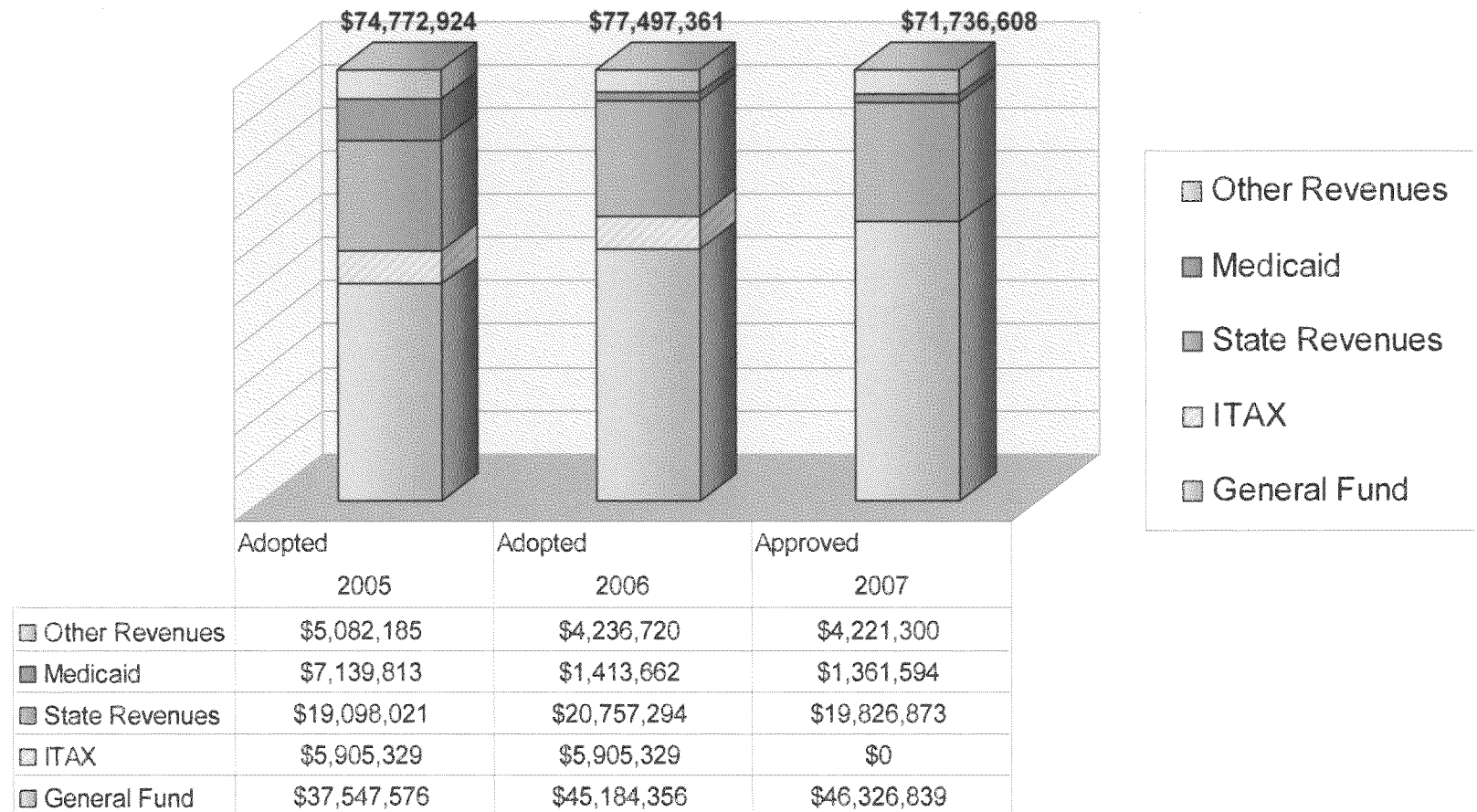
# DCJ FY 2006-2007 Proposed Budget: Adult Services



# DCJ FY 2006-2007 Proposed Budget: Juvenile Services



# DCJ FY 2006-2007 Budget Changes 2005-2007



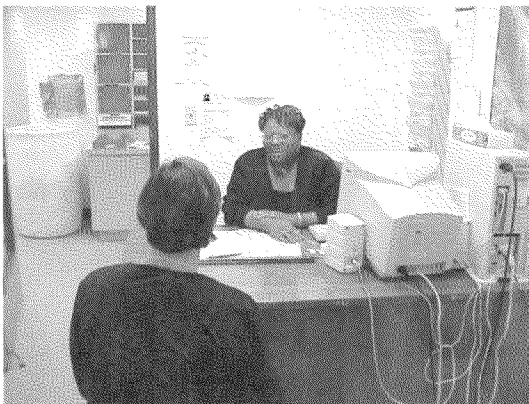
## **DCJ FY 2006-2007 Proposed Budget Overview**

### **Proposed Budget Maintains:**

- Integrity of the juvenile justice system
- Balance of supervision, sanction and treatment
- Probation and parole supervision by keeping caseloads manageable
- Treatment and alternatives to jail



# DCJ FY 2006-2007 Purchased Program Highlights



- **Keeps Adult Caseloads Manageable**
  - Felony Field Supervision (50030 A & B)
- **Maintains person misdemeanor supervision**
  - Adult Field Services Misdemeanor (50031)
- **Maintains Offender Treatment**
  - Adult Offender Treatment
- **Holds youth accountable**
  - Juvenile Informal, Probation & Accountability

# DCJ FY 2006-2007 One Time Only Funding

## Adult

- Adult Felony Supervision (50030 B)
- \$200K STOP Court (50047)
- Adult Misdemeanor Supervision Glide-down (50031)
- Adult Residential Treatment (50052 B&C)
- DUII (Joint offer with DCHS – 50061)

## Juvenile

- Juvenile Early Intervention (50009)



# DCJ FY 2006-2007

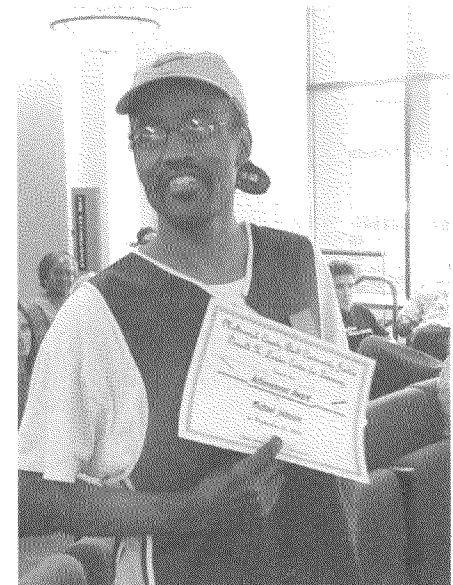
## Current Programs not Purchased

### Adult

- Half Misdemeanor Probation
- Recog (50068)
- Londer Learning Center (50037)
- Transitional Housing – 50 beds (50028C)
- Addiction Services -- Housing for Children (50054)

### Juvenile

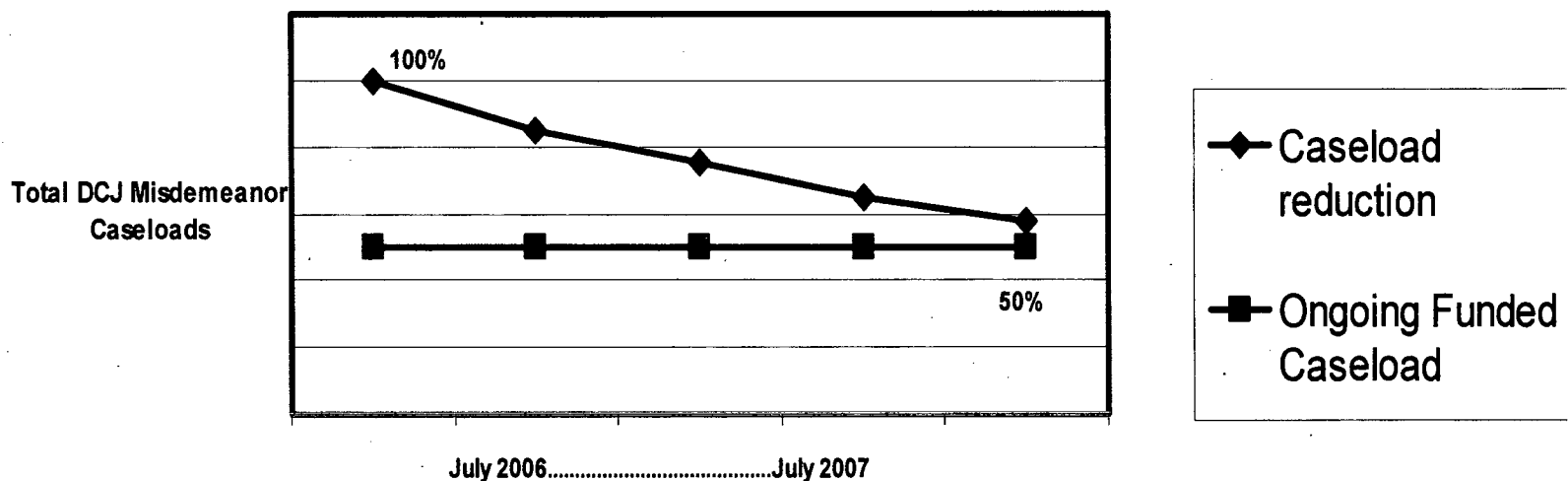
- Assessment and Treatment (50011)
- Summer Work Program (50022B)





## Planning for Reductions Adult Misdemeanor (50031)

- Coordinate with courts and prosecution
- Supervision of only misdemeanor person, sex and domestic violence offenses (begin July 1, 2006)
- Finish supervision of 900 current cases before July, 2007



# DCJ FY 2006-2007 Planning for Reductions

- Juvenile Assessment and Treatment (50011)
  - Projected to serve 200 youth this year
  - Entry point to A/D & mental health treatment system for troubled youth
  - Funds Treatment Foster Care (\$270,000) for gang youth
- **Implementation Issues:**
  - How to maintain clinical oversight and Medicaid compliance?
  - How to maintain detention alternatives without Treatment Foster Care?



# DCJ FY 2006-2007 Planning for Reductions

Programs that are being considered for reduction:

- **Londer Learning Center**
  - Serves 1,000 adult offenders (55% non-Anglo)
  - 1 in 3 lack 9<sup>th</sup> grade education
  - 1 in 3 not native English speakers
- **Implementation Issues:**
  - No alternative corrections GED program
  - Grants extend beyond fiscal year



## DCJ FY 2006-2007 Planning for Reductions

- Transitional Housing (50028C)
  - Up to 50 beds (serve approximately 325 offenders per year)

**Implementation issues:**

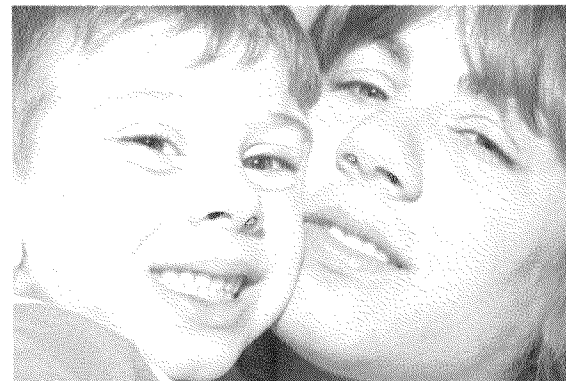
  - How to prioritize beds for offender re-entry?
- Adult Recog (50068)
  - Screens 16,000 arrestees at jail

**Implementation issues:**

  - Communication with PPOs and filing detainers

## DCJ FY 2006-2007 Planning for Reductions

- Housing Services for Children (50054)
    - Houses 14 children of women in treatment
- Implementation issues:**
- Lack of residential treatment options for women with infants and young children
  - May need OTO funds as families finish treatment



# DCJ FY 2006-2007 Planning for Reductions

Programs that are not subject to the 10% reduction rule

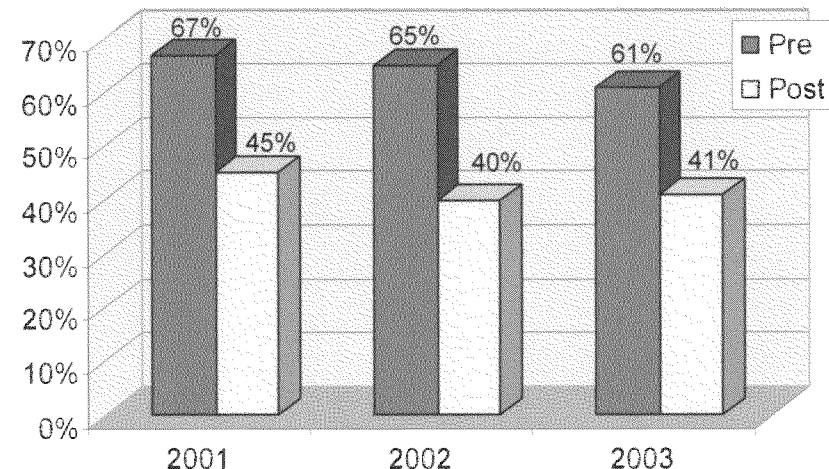


- Summer Youth Employment (50022B)
    - Job skills and experience for 125 youth
    - Youth too delinquent for traditional jobs programs
- Implementation issues:**
- No alternative community program

# DCJ Performance Measures Align with Safety Priorities

- **Outcomes**
  - Recidivism
- **System Performance**
  - Juvenile crime trends
  - Over-representation reports
- **Quality Assurance**
  - Benchmark reports
  - Program Evaluations (internal and external performance)

Percent of Offenders Arrested in the 1  
Year Pre- And Post Treatment





# Improving Performance in Tight Budget Times



- Evidence-based Practices
- Cultural Competence
- Detention Reform: Going Deeper
- Collaboration with Safety System and Community Partners
- Efficient Use of Resources
  - Electronic Monitoring and Pre-trial supervision
  - Managing overtime



# State Impacts

Community Corrections (SB 1145) Funding

- Community Corrections (SB 1145) Funding
  - Actual Cost Survey
  - Rising case loads
- Oregon Youth Authority funding
  - Demand Forecast



# Issues and Challenges

- Maintain outcomes with fewer resources
- Maintain cost-effective, evidence-based alternatives
- Staff morale
- Address needs of mentally ill adults and youth in justice system
- Lack of health services



Chair Linn and Fellow Commissioners:

Once again it is my honor to come before you as Chairman of the Citizen's Budget Advisory Committee for the District Attorney's Office. I am proud to say that the majority of our committee has been together for the last 13 years. During the budget process each year our committee meets several times with the District Attorney and members of his staff, to talk about priorities, issues, to review program offers and to develop our recommendations to District Attorney Michael Schrunk and the Board of County Commissioners.

Like no other, the District Attorney's Office is the key to the justice system in Multnomah County. Without their services there would be no-one to prosecute, and hold accountable, the people who choose to break our laws.

Child abuse ranks as one of the top problems in our county. I not only see it from the District Attorneys' Office, but, also from the CRB (Citizen's Review Board) that is over-seen by the State Judicial System. Many of these children are victims because of the abuse of methamphetamines by their parents, a problem that is growing larger everyday.

While the District Attorney's Office continues to prosecute cases involving domestic violence, auto theft, commercial burglaries, drugs, gangs, fraud, and of course, the rapes, robberies and murders, the fastest growing area of crime prosecution is identity theft.

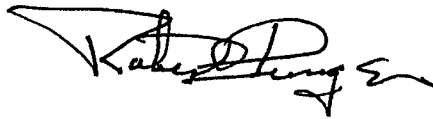
And let's not forget about the low level or misdemeanor crimes. These crimes are often referred to as Quality of Life crimes because they are the crimes that most often affect the ordinary citizen and the livability of our neighborhoods.

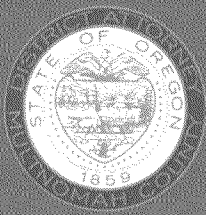
My point here is a simple one, pick up any newspaper, watch any news broadcast, attend any Neighborhood Association meeting, and you will know that crimes at all levels continue to happen here in Multnomah County. Because of that, it is critical that prosecution of those crimes also continue to happen.

Major changes next year in the District Attorneys' Office include the loss of federal grant revenues, as the federal government continues to re-program grant funding into Homeland Security, the war on terrorism and last years hurricane relief. Over the last 4 years federal grant dollars have paid for two Deputy District Attorneys in the Domestic Violence Program, but are no longer available after June 2006. Those two Deputy District Attorney positions focused on prosecution of elder abuse crimes and domestic violence abuse crime in which a firearm was involved. I urge you to continue funding these two very important prosecution positions.

Finally, during these difficult budget times the CBAC feels it is important to acknowledge programs and departments that spend the tax payers money in an efficient and effective way. The District Attorney's Office has long had a reputation for doing exactly that. This is a department that must continue to have the resources and flexibility to respond to changes in criminal activity in our County. This is a key part of any strategy for keeping the citizens safe.

Thank you for your time.

A handwritten signature in black ink, appearing to read "Robert D. Henson", with a stylized flourish at the end.



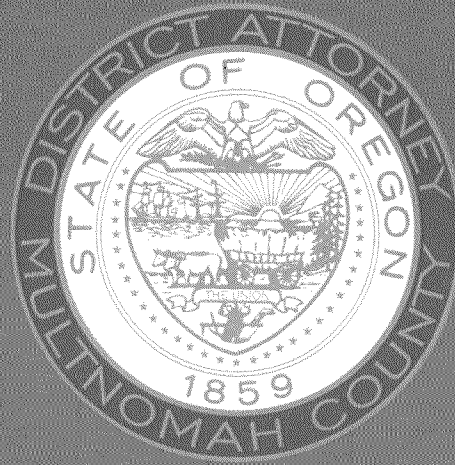
**Multnomah County District Attorney's Office**  
**Citizen's Budget Advisory Committee**

**Chairperson**  
**Robert Pung**

**Members**

<b>Michael Greenlick</b>	<b>Dr. Irwin Mandel</b>
<b>Earl Sikes</b>	<b>Dave Simpson</b>
	<b>Dick Wegner</b>





# Multnomah County District Attorney's Office

## **MISSION**

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

## **FISCAL YEAR 2005 ACCOMPLISHMENTS**

- **Felony trial units - 10,215 cases reviewed**
  - The Property Crime unit - 3,138 cases reviewed
  - The Drug Crime unit - 3,442 cases reviewed
  - The Domestic Violence unit - 942 cases reviewed
- **Misdemeanor trial units - 21,644 cases reviewed**
  - Domestic Violence unit - 2,531 misdemeanor and 695 violation of restraining order cases reviewed
- **Victims Assistance Program - \$1,557,741 victims restitution collected**
- **Child Support Enforcement - Downtown \$20.7 million collected**
- **Child Support Enforcement - Gresham \$10.9 million collected**
- **Juvenile Delinquency - 4,610 cases reviewed**
- **Juvenile Dependency - 793 cases involving 1,122 children**
- **Termination of Parental Rights - 137 children freed for adoption**



# DISTRICT ATTORNEY'S OFFICE

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



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

## (Factors Identified For Safety Priority)

### Major Factor

#### Public Safety System

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

### Major Factor

#### Social Conditions

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

### Major Factor

#### Communities

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

### District Attorney Programs and Factors Affected

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



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

(Factors Identified For Basic Needs Priority)

## Major Factor

### Care

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

## Major Factor

### Behavior

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

## Major Factor

### Housing

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

## Major Factor

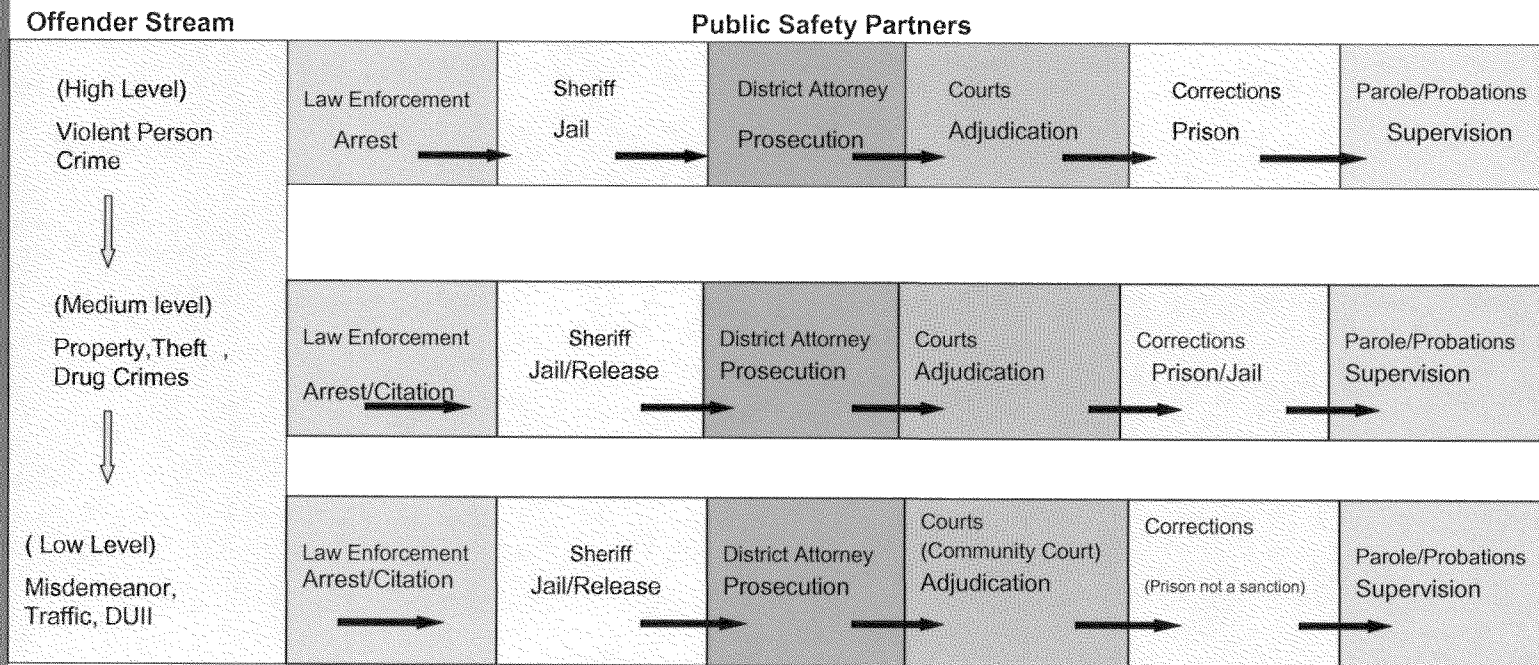
### Income & Food

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

## District Attorney's Office Programs and Factors Affected

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

# STREAMS OF OFFENDERS BALANCED PUBLIC SAFETY SYSTEM

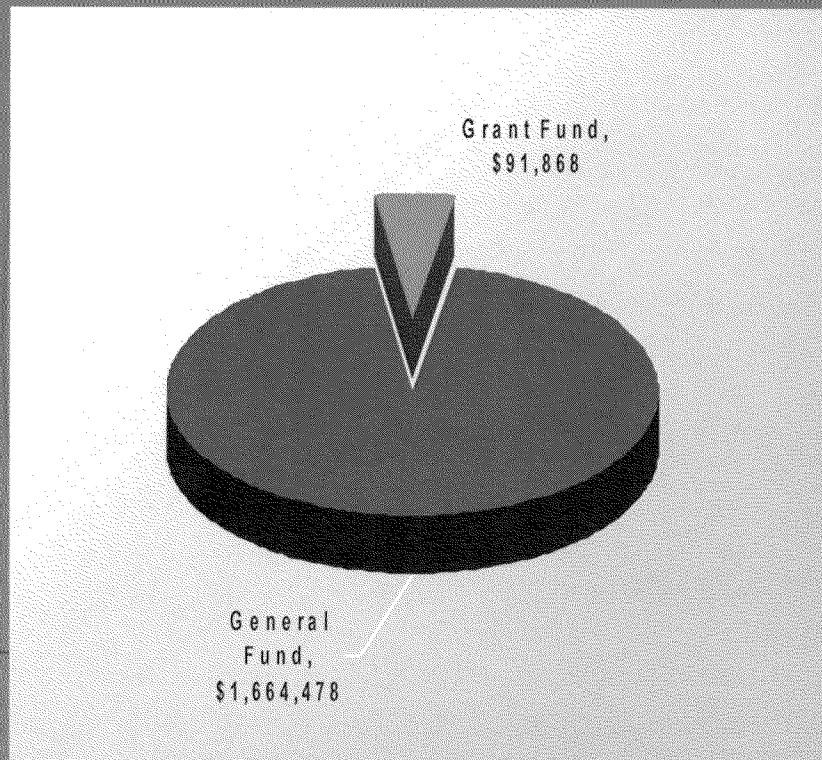


A system that can address a continuum of crimes and offenders with an appropriate and proportional level of response.



# Felony Trial Unit C

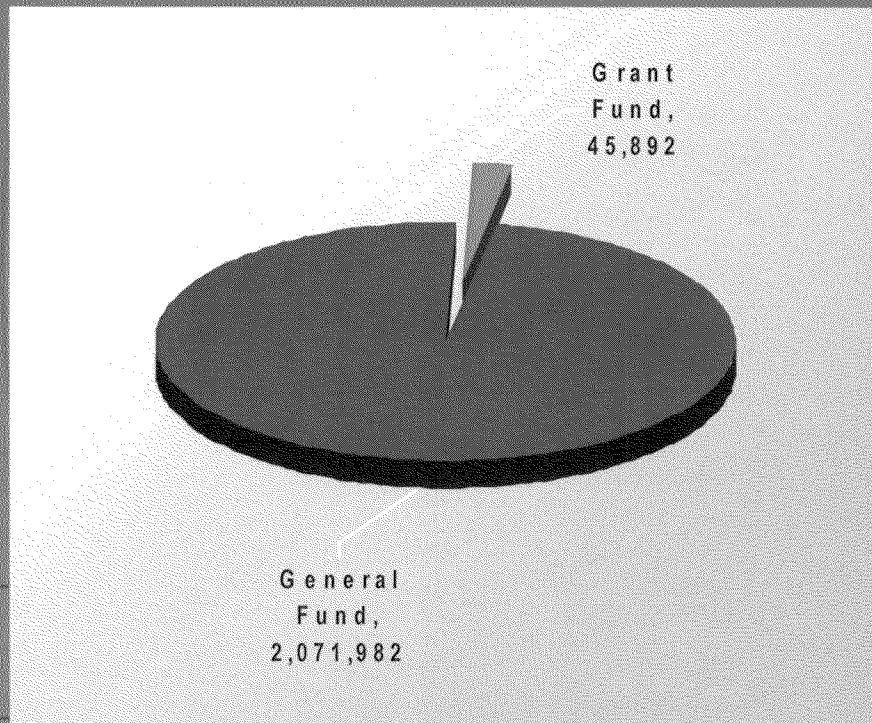
Program Offer 15010



- High Level Offenders
- Robbery, Assaults, Gangs
- FY05 Cases Reviewed-1,314
- FY05 Cases Issued- 1,064
- FY05 Cases Resolved- 884
- 10 Deputy District Attorney's

# Felony Trial Unit A

Program Offer 15008

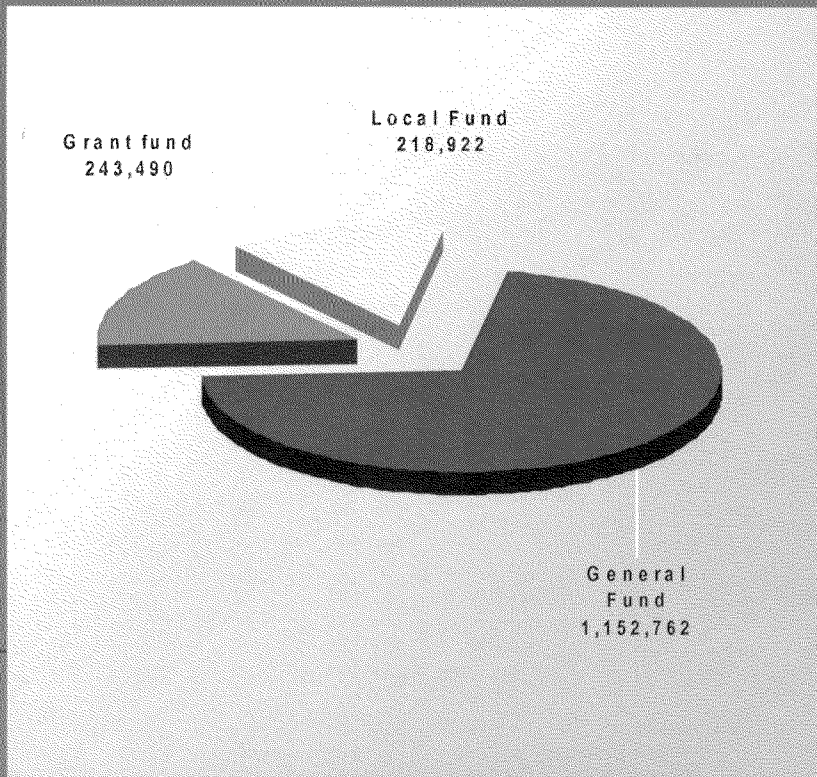


- Medium Level Offenders
- Identity Theft, Auto Theft, White Collar, Other Property Crimes
- FY05 Cases Reviewed- 3,138
- FY05 Cases Issued- 2,102
- FY05 Cases Resolved- 1,785
- Deputy District Attorneys-10.5



# Neighborhood DA

Program Offer 15018



- Low Level Offenders
- Misdemeanors, Crime Strategies, Engaging Communities
- FY05 Cases Reviewed- 8,650
- FY05 Cases Issued- 7,921
- FY05 Problem Solving Contacts- 8,288
- Deputy District Attorneys- 7.8

# Program Offer

Changes from FY06

- Child Support Enforcement Gresham Office  
Program Offer 15020B

Three Child Support Agent and .5 Office Assistant 2  
Request backfill of \$100,000 federal incentive funding  
Leverages an additional \$194,116 federal matching funds

- Domestic Violence Trial Unit Elder Abuse and Gun DV Deputies  
Program Offer 15015B

Two Deputy District Attorney level 3 positions  
A total of \$130,000 in federal grant funding exhausted  
Request backfill to continue specialized prosecution

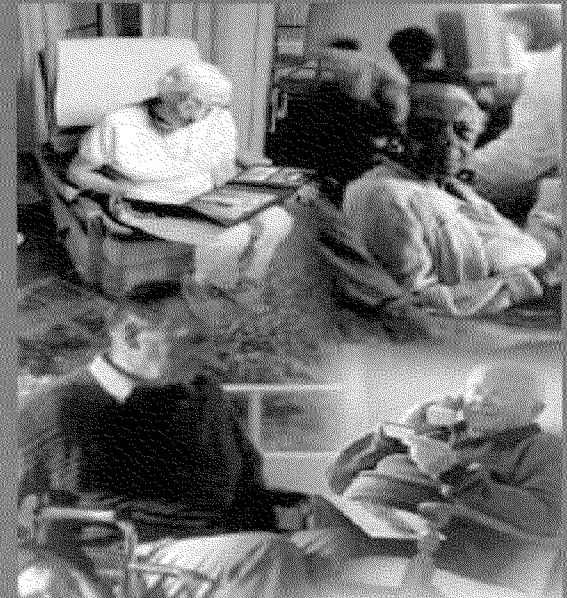


# **Domestic Violence**

## **Elder Abuse/DV Gun Prosecution**

### **Program Offer 15015B**

- **FY 2005 Cases Issued 177**
- **FY 2005 Cases Resolved 181**
- **FY 2005 Cases Reviewed 242**
- **Coordinated DV Gun Prosecution**
- **Improve Mandatory Elder Abuse Reporting**
- **Enhance Law Enforcement Response**
- **Increase Successful Prosecution of Elder Abuse**





# Workforce Impacts

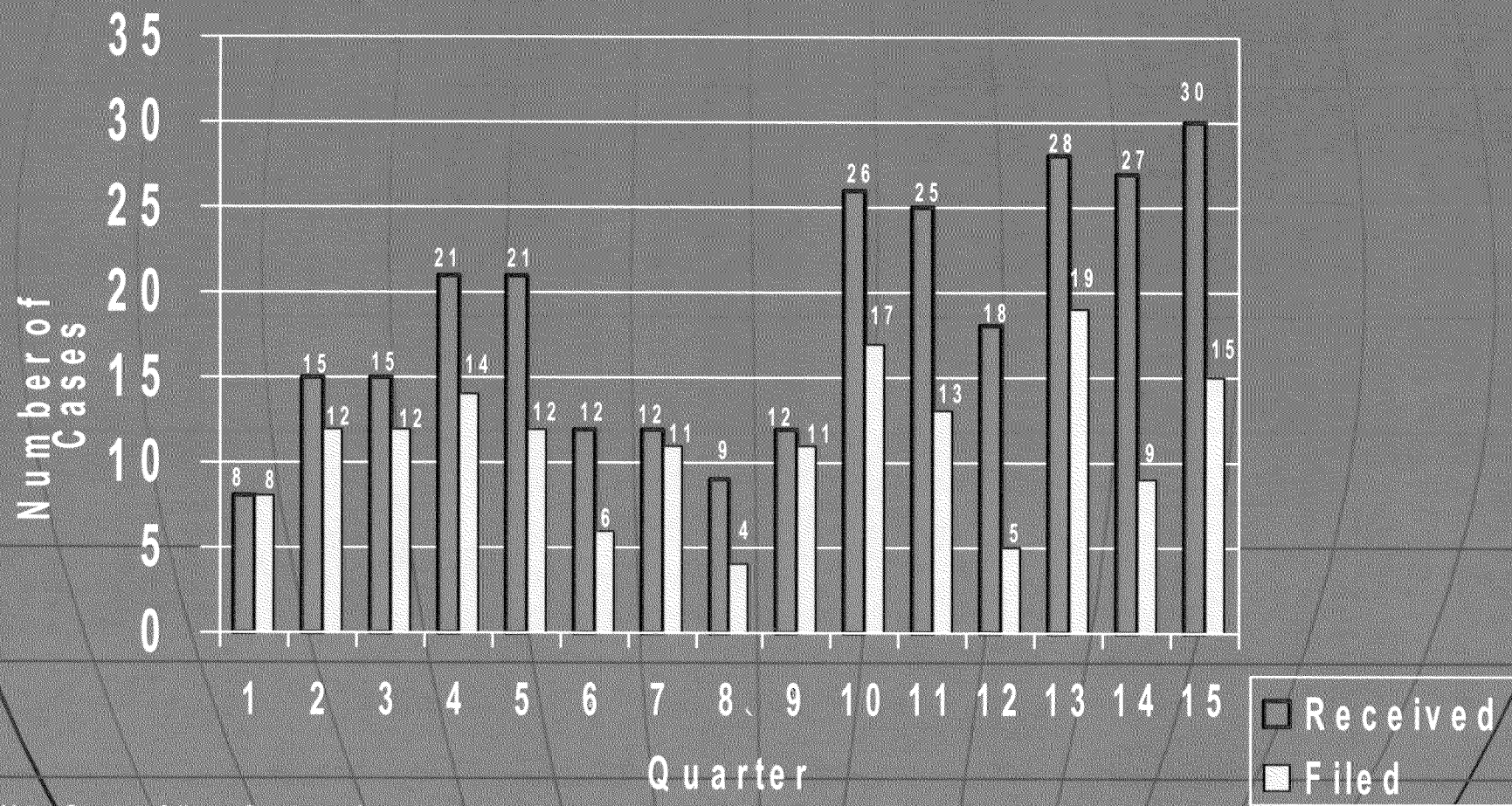
## Positions lost

- 2 Deputy District Attorneys

## Impact to Program

- Cases are mainstreamed
- Training on Mandatory Reporting Law
- Law Enforcement Training and Response
- Awareness and Reporting by Non-Traditional Service Providers
- Participation in MDT Adult Protective Service Meetings

## Elder Abuse Cases Referred and Filed Through March 31, 2006

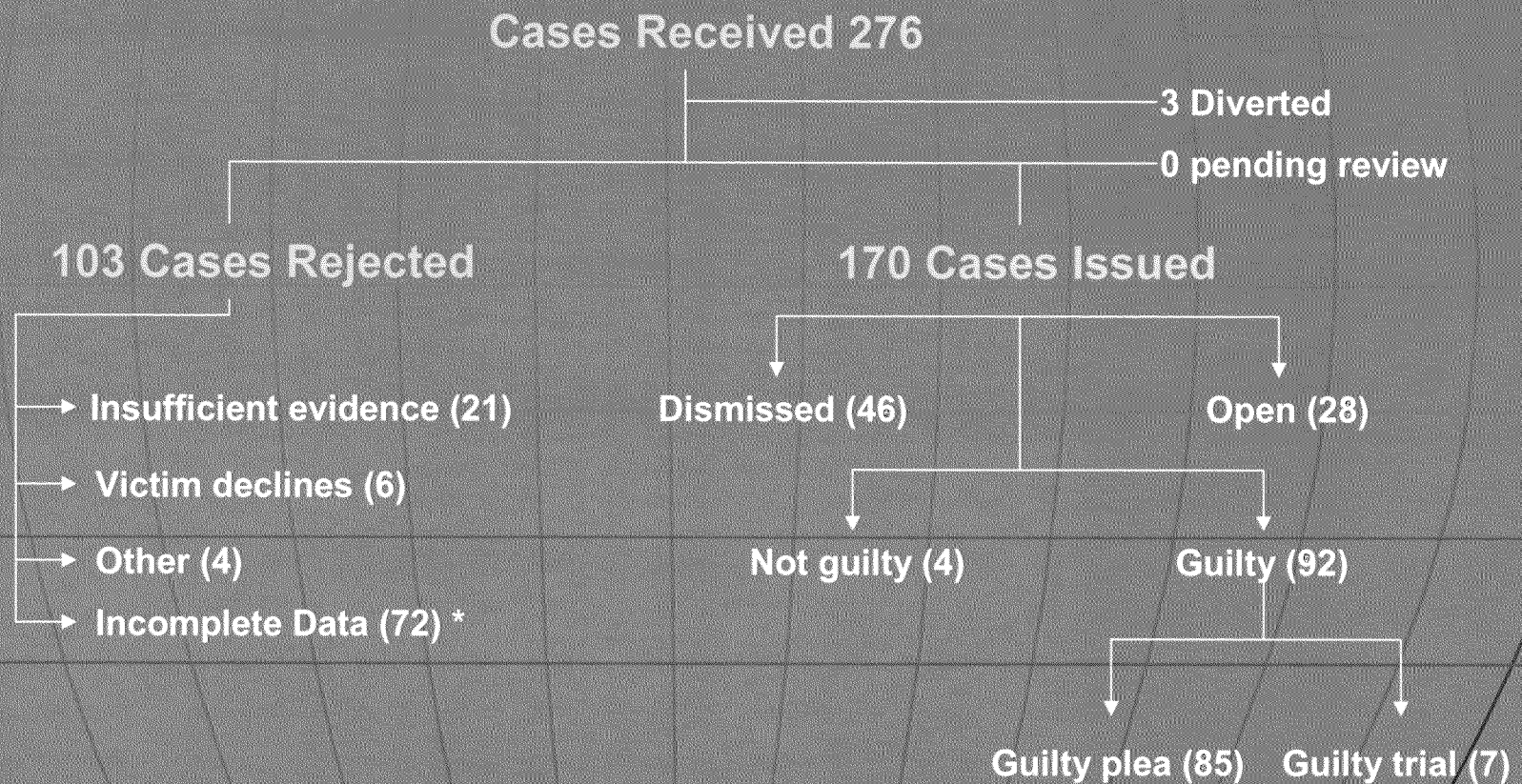


Note: Quarters follow a fiscal year format, beginning on July 1 of each year;  
Q1 contains data for only August and September 2002



# Elder Abuse Case Summary

## August 1, 2002 – March 31, 2006



\*Note: Data from evaluation not available

# Federal/State Impacts

## Federal Revenue

- **Federal grant opportunities continue to dry up**  
Federal dollars diverted to Iraq war, Katrina recovery and Homeland Security
- **Two federal grants no longer available for FY2007**  
Edward Byrne Memorial grant for Elder Abuse prosecution  
Bureau of Justice Assistance grant for Domestic Violence Gun Prosecution
- **Stomp Out Meth Project**  
Multnomah County's Federal Appropriations request. A comprehensive package that includes enforcement, prevention, treatment and prosecution.

## State Revenue

- **No additional cuts to state funding expected through the remainder of the biennium.**



# Issues and Challenges

## Policy Issues

- **Balance within the Public Safety System**
- **Charging guidelines**
- **Resource Allocation**

## Short/Long Term Concerns

- **Methamphetamine epidemic**
- **Identity Theft**
- **Available Federal/State funding**
- **Stabilize Public Safety Funding**
- **Criminal Justice Technology/Data Sharing**



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

### Board Clerk Use Only

**Meeting Date:** 05/23/06  
**Agenda Item #:** WS-2  
**Est. Start Time:** 1:00 PM  
**Date Submitted:** 05/18/06

**BUDGET MODIFICATION:** -

**Agenda Title:** **Work Session on General Government Department 2006-2007 Budget Presentations**

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

<b>Date Requested:</b>	<u>May 23, 2006</u>	<b>Time Requested:</b>	<u>2.5 hours</u>
<b>Department:</b>	<u>County Management</u>	<b>Division:</b>	<u>Budget</u>
<b>Contact(s):</b>	<u>Karyne Dargan</u>		
<b>Phone:</b>	<u>503 988-3312</u>	<b>Ext.</b>	<u>22457</u>
		<b>I/O Address:</b>	<u>503/531</u>
<b>Presenter(s):</b>	<u>Karyne Dargan, Citizen Budget Advisory Committee Members, Non-Departmental Representatives and Library Director Molly Raphael, County Management Director Dave Boyer and Community Services Director Cecilia Johnson</u>		

### General Information

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

---

**Required Signatures**

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**Department/  
Agency Director:**

*David A. Boyer*

**Date:** 05/18/06

**Budget Analyst:**

*Kayne Dargatzis*

**Date:** 05/18/06

**Department HR:**

**Date:**

**Countywide HR:**

**Date:**

# **FY 2007 Approved Budget Departmental Budget Presentation Format**

(4/06/06)

## **Introductions**

### **CBAC Recommendations**

10 min

### **Department Overview**

30 min

- FY 2006 Accomplishments
- How We Approached FY 2007 Budget Process
  - How Our Work Intersects with Results Maps & Other Organizations
- How We Impact the Priorities and Marquee indicators
  - Program Offer Examples
- Program Offers
  - Changes from FY 2006
    - Changes to Major Revenue Sources
    - Changes to Major Expenditures
  - One-Time-Only Funding
    - Implications
  - Joint Offers
  - Workforce Changes
    - Completed, Pending
    - Impacts and Mitigation
  - Performance
    - How do we measure our performance?
    - How do we maintain or improve performance in current fiscal climate?

### **State Impacts – What We Know**

- Current
- Future

### **Issues and Challenges**

10 min

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

### **Questions?**



## **NON-DEPARTMENTAL CITIZEN BUDGET ADVISORY COMMITTEE**

**TO:** Chair Linn & Commissioners

**FROM:** Multnomah County ND Citizens Budget Advisory Committee

**DATE:** March 15, 2006

**SUBJECT:** ND CBAC 06/07 Report

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### **PROCESS:**

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The Non-Departmental Budget Advisory Committee (NDCBAC) gained two new members this year and has met twice a month since October. During the course of our research we reviewed and vigorously discussed goals, priorities, and plans for maintaining services in light of the County's difficult budget issues. Helen Williams from the Accountability Outcome Team got us up to speed on the new accountability map, strategies, and criteria for offers. We also met with: Auditor Suzanne Flynn to discuss how her office approaches performance measures; Julie Neburka from the Budget Office to get a handle on how the Centralized Board Expenses offer is put together; and Gina Matteoda, Public Affairs, and Brad Mclean, Citizen Involvement Committee to determine the relationship between the internal county voice and external citizen voice. We also reviewed FY 05/05 funded offers and the 06/07 submitted offers for the department.

The Non-Departmental CBAC is responsible for reviewing the budgets of various offices and programs, including centralized administrative functions of the County, e.g., the Chair and Commissioners' Offices, the Auditor, the County Attorney; independent agencies within the County (the Citizen Involvement Committee, the Tax Supervising and Conservation Council, the Public Safety Coordinating Council); and some other areas in which the funding is essentially nondiscretionary, e.g., the Business Income Tax pass through to the East County cities, facilities costs for the State Courts, and accounting costs for various sinking funds outside the County's General Fund. The remainder of the Non-Departmental Budget is in the form of allocations to the following non-County Agencies: The Portland Multnomah Progress Board, Elders in Action, The Regional Arts and Culture Council, The Food Stamp Program, and the Portland Business Alliance.

As a committee, we are again most thankful for the efforts of all who provided us with all the materials needed to make well-informed recommendations regarding the use of County resources.

## **RECOMMENDATIONS:**

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1. **Fund the County First:** County mandated functions should be funded before all others including school programs, initiatives, or non-county pass through agencies such as Elders in Action or RACC. The Committee realizes that this is unfortunate but the reality is that the County does not have the funds to continue funding programs and projects that are not directly in line with its core mission particularly if such programs only provide services for select groups and not County wide.
2. **New Programs:** With the exception of those that are actually restorations of previously cut staffing levels, or that will generate additional revenue, we are not in favor of any new programs that are not counterbalanced by program cuts elsewhere.
3. **Staffing Levels:** ND offices range from 20 FTEs in the County Attorneys Office to 1 FTE in the CIC's Office of Citizen Involvement. The larger offices typically provide internal services to the County Departments while the smaller offices are avenues of direct contact for the public into County government. Our recommendations are
  - a. that the current level of staffing in the smallest of these offices is considered inadequate to insure strong and informed citizen participation in County government. Therefore we are strongly recommending the approval of both the CIC's offers which will bring the staffing level back to 2 FTEs, and
  - b. as the County organization contracts these larger offices should also contract in size accordingly.
4. **Boardroom Expenses:** Facilities and internal expenses need to be taken out of this offer and placed where they are used. With the current method of accounting the public cannot see what the individual commissioner's offices and chair's office are really costing. This is a small adjustment that will illustrate that the county is truly embracing transparency in government.
5. **Ombudsman in Auditor's Office:** We do not see the need for this program at this time. Is there a demonstrated need for this function? The staff in the commissioner's offices as well as the Chair's Office, PAO and the CIC currently deal with complaints that are not resolved at the department level.
6. **County Attorney:** We encourage this office to develop performance measures. For example one might use the number of consultations with departments/divisions/offices to lower the risk to the county. Another possibility might be the number of cases settled or the number of particular type of cases handled.

7. **5 Million \$ for Schools:** Before we can consider supporting this we need to know what this is purchasing. How many school days will this purchase? Is this part of a larger package that is agreed upon by others? We believe that the County should not be in the business of education especially in this current budget environment --- we do not have the capacity to fund important county services let alone continue to "Band-Aid" the school system.

#### **CONCERNS/EMERGING ISSUES:**

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- **Imbalance of Citizen Voice vs. Internal County Voice:** The County should increase the capacity for additional citizen involvement. Over the past several years we have observed that the resource imbalance for citizen participation vs. the internal county voice has continued to grow. The PAO was very clear when she met with us that her office does not overlap the program or services that the CIC provides. The PAO provides public involvement that is project specific where the CIC provides avenues for citizens to be heard in a much broader and ongoing way. We are concerned that if this imbalance is allowed to continue at the current rate many more opportunities for the public to participate in policy roles and in general will be lost, which is contrary to the County Charter.
- **Intergovernmental Agreements:** The County should review intergovernmental agreements on a rotating basis. Some of these agreements have been in place for quite some time. Are all of these agreements in line with current County goals and are they saving money or providing the best efficiencies?
- **Ratio of Paralegals to Attorneys:** For a number of years it has been the practice in the County Attorney's office for the ratio of paralegals to attorneys to be one paralegal to four or five attorneys. Is this the most efficient use of attorneys' time? Please note that V. Chen "Amer Law 200" in The AMERICAN LAWYER, 08/01/05 reports 3:1 para-to-lawyer ratio in top firms.
- **Risk Management:** This function of the County should be re-evaluated to determine if the current structure is reducing the County's liability levels.

#### **MEMBERS:**

---

Len Freiser, Chair  
Helen Ellison  
Kate Hummel  
Dr. Ron Schutz  
Tom Weldon

## MEMORANDUM

DATE: February 20, 2006

TO: Citizen Involvement Committee, c/o Kathleen Todd

FROM: Multnomah County Library Advisory Board (LAB)

COPY: County Chair Diane Linn  
County Commissioners  
Molly Raphael, Director of Libraries

SUBJECT: Library FY 06-07 Budget

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### PROCESS

Per the ordinance that established the Library Board in 1990, the Library Board acts as the Library's CBAC (Citizen Budget Advisory Committee). We meet monthly and are briefed regularly about the budget. The LAB has reviewed the Program Offers identified in Attachment "A".

The Library Board has reviewed this report electronically.

### PROGRAM OFFERS

MCL's program offers have as their main priorities Vibrant and Educated Communities. They are spot-on in offering county citizens opportunities for community engagement and for improving the quality of their lives through rich, multi-level, multi-ethnic programs, both on site and carried to those who cannot come to them.

\* We endorse Base and Current Service Levels for Central Library, and all Regional Libraries: Gresham, Hillsdale, and Hollywood & Midland. (We would prefer Restored Hours for Central and Regional Libraries, but defer to current budget pressures.)

\* We endorse Current Service Levels and Restored Hours for Neighborhood Libraries (subject to the comments below regarding the new program offers for Troutdale and New Columbia), a misnomer insofar as "restoration" is concerned, for this program maintains the same number of open hours but adds teen lounges to four libraries (Rockwood, Sellwood-Moreland, Fairview-Columbia, and Capitol Hill) as well as bilingual staff and program. Potential "Output" is huge to an age group often considered at risk.

\* We endorse Adult Outreach Current Services and Adult Outreach Enhanced (subject to the comments below regarding the new program offers for Troutdale and New Columbia) because this relatively small purchase price, for a half-time Outreach Specialist and half-time driver, would have a significant impact, delivering books and basic services to residents of 300 adult foster-care homes. This is a group presently underserved by MCL.

\* We endorse School Corps-Current Services and School Corps, Enhanced (subject to the comments below regarding the new program offers for Troutdale and New Columbia). Adding 1.0 FTE bilingual (Spanish/English) staff person will connect Spanish-speaking parents and caregivers with library resources and will improve library service to SUN schools, as well as other after-school sites. The potential contact with low-income families is very important and the relationship to learning and belonging, and to success in school and community, is self-evident.

\* We endorse Juvenile Justice Outreach, Current. In conjunction with Community Justice, this program is essential to incarcerated youth, a phenomenal 60% of whom consistently show an increase in their reading levels. Spanish language books are available in the carefully selected collection of appropriate books and the kids can participate, through MESD teachers, in literature classrooms. All detained youths are encouraged to have paperbacks in their rooms. The social/education impact is probably greater than we can even measure.

\* We endorse Books 2 U Current Services and Books 2 U Enhanced (subject to the comments below regarding the new program offers for Troutdale and New Columbia). The services that the Enhanced program offers are outstanding and concentrates much of its enhanced program where it is needed in East County.

• We endorse Early Childhood Resources Enhanced-Current Services and Early Childhood Resources Enhanced (subject to the comments below regarding the new program offers for Troutdale and New Columbia). The enhanced program is an amazing offer, giving bilingual staff support to the 11.2% of parents in the county who speak Spanish at home with their children. It would nearly double the current service level, reaching non-English speaking parents through five more pediatric health clinics and in child care centers, schools, child-care homes, and so on. Its potential and its goal for FY06-07 are to deliver 50,000 books!

We want to note, with regard to programs serving school-age children, that local public schools are increasingly dependent on MCL resources to fill library needs created by their own diminished book and school librarian budgets.

All of the programs above, except one, specifically address the needs of the most disadvantaged and vulnerable of our citizens: non-English speakers, seniors, newborns, and all those in between. Every program we have examined has specific results and anticipated and measurable outcomes.

\* We understand why there is an offer for a Theft Detection System but we need more information regarding the level of the problem on the ground (rather than in the press) before we endorse this program offer, which we would prefer to table.

\* The two new program offers, for Troutdale and New Columbia Neighborhood Libraries, have generated a difference of opinion within the LAB. Some members indicate that budget pressures, lack of operating funds, and the upcoming levy focusing on current services preclude an endorsement of these two offers. Other members would endorse the offers by arguing that prior commitments should be kept and operating funds identified before the LAB endorses enhancements in other areas, such as teen lounges. The LAB will take up this matter in a subsequent meeting and report back its findings.

It is important to remember that our library, unlike any other county program, is essentially funded from two primary sources – the County's General Fund and the five-year levy. The County General Fund contributions have been reduced over the last five years:

<u>FY</u>	<u>Amount</u>
2002-03	\$17.2 million
2003-04	\$16.8 million
2004-05	\$17.4 million
2005-06	\$15.4 million

As a result, each year the overall budget is reduced and the dependency on the levy funds grows.

<u>Year</u>	<u>% of Budget</u>
2002-03	46%
2003-04	53%
2004-05	52%
2005-06	55%

Given the upcoming levy election in November 2006, it is critical that the level of General Fund support be adequate for sustaining current services in the 06-07 budget, as well as for the following five-year levy period.

#### **LIBRARY BOARD MEMBERS**

Dean Gisvold, Chair	Mark Garber	Jon Kruse
Alice Meyer, Vice-Chair	Martha Gies	Marneet Lewis
Joseph Arellano	Molly Gloss	Diane McKeel
Robert Brading	Rick Gustafson	Donna Oden-Orr
Marian Creamer	Gwen Farnham Hyland	Diane Xiong
Stephen Feltz	Virginia Koontz	

## Attachment "A"

2006-07 PROGRAM OFFERS
<b>CENTRAL LIBRARY</b>
Central Library - Base (53 hours)
Central Library - Current Service (57 hours)
Central Library - Restored (70 hours)
<b>REGIONAL LIBRARIES (Gresham, Hillsdale, Hollywood, Midland)</b>
Regional Libraries - Base (53 hours)
Regional Libraries - Current Service (57 hours)
Regional Libraries - Restored (64 hours)
<b>NEIGHBORHOOD LIBRARIES</b>
Neighborhood Libraries - Current Service (53 hours)
Neighborhood Libraries - Restored (53 hours - adds Teen Lounges)
<b>ADULT OUTREACH</b>
Adult Outreach - Current Service
Adult Outreach - Enhanced
<b>YOUTH OUTREACH</b>
School Corps - Current Service
School Corps - Enhanced
Juvenile Justice Outreach - Current Service
Books 2 U - Current Service
Books 2 U - Enhanced
Early Childhood Resources - Current Service
Early Childhood Resources - Enhanced
<b>NEW OFFERS</b>
Theft Detection System
Troutdale Neighborhood Library
New Columbia Neighborhood Library

## MEMORANDUM

DATE: March 14, 2006

TO: Citizen Budget Advisory Committee, c/o Kathleen Todd

FROM: Multnomah County Library Advisory Board (LAB)

COPY: County Chair Diane Linn  
County Commissioners  
Molly Raphael, Director of Libraries

SUBJECT: Library FY 06-07 Budget  
Supplemental Report

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### PROCESS

Per the ordinance that established the Library Board in 1990, the Library Board acts as the Library's CBAC (Citizen Budget Advisory Committee). We meet monthly and are briefed regularly about the budget.

By memorandum dated February 20, 2006, the LAB submitted its recommendations regarding the Program Offers identified in Attachment "A". In our prior report, we indicated that additional discussion would take place regarding the Troutdale and New Columbia Offers. We had that discussion today and passed the following resolution (with one dissenting vote).

### RESOLUTION

For some time and, as the minutes will show, as recently as June 14, 2005, the Multnomah County Library Advisory Board (LAB) has been on record as advocating for two new library branches, one in Troutdale and one in New Columbia. At this time, on March 14, 2006, at its regular meeting the LAB strongly recommends that the Library Director and the Board of County Commissioners initiate a process for Troutdale, and a separate process for New Columbia, to identify sites; to identify new and/or existing funding resources for the start-up/one time capital costs for build out and all that involves, including computers and books; to identify new and/or existing funding resources for the operating costs; and to identify a workable timetable. The process should include the BCC, the Director, the LAB, the Foundation, the Friends, the Library staff, and the communities involved. Since this process depends on the successful passage of the November 2006 Library Levy, the LAB recommends that the process be initiated in the



first quarter, 2007. The intent of this resolution is to make the two new branches a reality, completing a process that was begun four years ago.

### **GENERAL FUND SUPPORT**

It is important to remember that our library, unlike any other county program, is essentially funded from two primary sources – the County's General Fund and the five-year levy. The County General Fund contributions have been reduced over the last five years:

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As a result, each year the overall budget is reduced and the dependency on the levy funds grows.

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2002-03	46%
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2005-06	55%

**Given the upcoming levy election in November 2006, it is critical that the level of General Fund support be adequate for sustaining current services in the 06-07 budget, as well as for the following five-year levy period.**

### **LIBRARY BOARD MEMBERS**

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## Attachment "A"

2006-07 PROGRAM OFFERS
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School Corps - Enhanced
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Books 2 U - Enhanced
Early Childhood Resources - Current Service
Early Childhood Resources - Enhanced
<b>NEW OFFERS</b>
Theft Detection System
Troutdale Neighborhood Library
New Columbia Neighborhood Library

# **Department of County Management Citizens' Budget Advisory Committee Report on FY 07 Budget**

**Process** – Our committee met weekly beginning in November 2005. Each week we had an opportunity to interview managers of departments whose services are categorized under the two departments we represent. Some of the managers we met with included: CIO - Becky Porter, CFO/Director - David Boyer, Facilities & Property Management - Matt Newstrom.

Our initial discussions were to understand the general operational activities, organization structure, strategic direction, and the specific area's needs for FY2007. We were able gain insight and perspective on the program offers presented from these areas.

**Major Changes** – In 2005, the Business and Community Services area was one department. In 2006, the department was divided into two departments; County Management and Community Services. Overall, we support the division as it provides a more integrated operational approach to providing support services to the community and to the internal county functions.

## **Recommendations/Concerns –**

Generally, we feel many of the offers, such as 72006B Payroll – Full Staffing, 72004B General Ledger – Enhanced Fiscal Compliance, are not supported based on the improved performance the county is receiving from the additional costs. Workflow analysis and a review of current job responsibilities should be used to determine if process efficiencies and controls can be made before these program offers are considered.

We support offer 72018B Performance Measurement and Planning. Process improvement efficiencies and cost reductions attributed to this position, as well as developing more meaningful performance measurements, will offset the expense associated for addition of one FTE.

## **Emerging Issues –**

There are several issues or patterns that we believe the County Board needs to be made aware of:

- The A & T Business Application System upgrade needs to be reviewed. The system is functional but newer applications provide greater reliability and increased internal supportability. This type of issue is one of several that points to a need for better strategic planning to integrate proprietary applications to a common platform supportable through the County's Information Systems area.

- IT Disaster Recovery and Business Continuation Planning (BCP) need to have a major role in all the County's operations. These are not one time expenses. These efforts need to be coordinated countywide and integrated with other government and non-government agencies with which the county works. Also, an on-going strategy needs to be developed before any funds are spent to ensure the new business applications, programs, and process changes are incorporated into the BCP and Disaster Recovery process.
- More meaningful performance measures tied to financial goals, performance need to be developed. Monthly performance goals should be used to measure progress. Deficiency reporting with accountability and action plans to remedies needs to be in place.
- The Bus Pass program needs to be reviewed by the County. The committee understands that much of this program is tied into union contracts, but it is important in these negotiations to have actual usage and benefit data. We understand a survey will be performed, separate from the DEQ transportation options survey, to determine some of this information. This is an expensive program with an actual benefit which is not actually known. The County needs to review this program and work with the unions to understand the usefulness of the benefits actually realized by the employees.

**2005-2006 FY Citizen Budget Advisory Committee**

Michele Biehler  
 Bruce Farrer  
 Iris Newhouse  
 Bill Ross  
 Helen Williams  
 Sara Wilson

# **Department of Community Services Citizens' Budget Advisory Committee Report on FY 07 Budget**

**Process** – Our committee met weekly beginning in November 2005. Each week we had an opportunity to interview managers of departments whose services are categorized under the two departments we represent. Some of the managers we met with included: Becky Porter – Information Technology; Animal Services - Mike Oswald; Transportation (Bridges) - Stan Ghezzi; Department Director - Cecilla Johnson; and Housing – Diane Luther.

Our initial discussions were to understand the general operational activities, organization structure, strategic direction, and the specific area's needs for FY2007. We were able gain insight and perspective on the program offers presented from these areas.

**Major Changes** – In 2005, the Business and Community Services area was one department. In 2006, the department was divided into two departments; County Management and Community Services. Overall, we support the division as it provides a more integrated operational approach to providing support services to the community and to the internal county functions.

## **Recommendations/Concerns –**

Program offers for the Department of Community Services are basically supported by the committee with the following exceptions:

- Offer 91006 – Housing Program supports 1 FTE that facilitates the development of affordable and special needs housing. Although, the cost for this program is small the benefit as stated in the offer does not appear to be where it should be. The population of homeless and special needs individuals / households seems to be increasing. Other housing agencies (government and non-government) do not specifically deal with this specific population. Integrating this population's needs into other agencies may be a viable way for better serving the group. Alternatively, better performance measures would provide more meaningful data – such as percent reduction in the community's homeless and special needs individuals / households in the county. The program's cost could be offset by a reduction in costs for other county services through more efficient delivery or a reduction in the need for the services.
- Program offer 91004 – Animal Services Spay/Neuter Program is a one time offer to pilot this outreach effort. The committee understands the need for the effort and as it is also supported by a coalition on non-profit animal welfare agencies can support this offer. The committee also feels this effort needs to have better goals. Reducing the intake of felines is one measure, but as there are many other agencies that also deal with the intake and adoption of felines. It is

important to gain a complete understanding of the effectiveness of the program to view all the intakes and to see a reduction overall. Other Animal Service program offers should be kept at Current Levels, but there needs to be an increased effort to improve the fee revenue. Through a public/private effort, advertising campaign, etc.

- Infrastructure is critical to a Thriving Economy. The program offers dealing with Asset Preservation for Bridges and roads need to be funded. The deferred maintenance needs of these areas are appalling in the opinion of the committee.

### **Emerging Issues –**

- Revenue generation for the Roads department needs to be improved. Either through a gas tax, user fee, or some other method. The reduction of funding for this Fund, has caused a high level of deferred maintenance that will cost multi-million dollars to remedy.
- The cost of the Sellwood Bridge repair or replacement will be huge. This is a key crossing between Clackamas, SE Portland, and the West side of the Willamette. Opportunity for timely repair has long passed with no real plan in place and costs rising. The County should look to a public-private partnership (Toll) bridge option as this is outside of the urban core.
- Doing capital programs without considering the on-going operational needs/dollars is a waste of tax payers' money.
- Emergency Management, IT Disaster Recovery, and Business Continuation Planning (BCP) need to have a major role in all the County's operations. These are not one time expenses. These efforts need to be coordinated countywide and integrated with other government and non-government agencies with which the county works. Also, an on-going strategy needs to be developed before any funds are spent to ensure the new business applications, programs, and process changes are incorporated into the BCP and Disaster Recovery process.

### **2005-2006 FY Citizen Budget Advisory Committee**

Michele Biehler, Chair  
Bruce Farrer  
Iris Newhouse  
Bill Ross  
Helen Williams  
Sara Wilson



**Public Affairs Office**  
**MULTNOMAH COUNTY OREGON**

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**501 SE Hawthorne Blvd., Ste. 600**  
**Portland, Oregon 97214**  
**503-988-6800**

**MEMORANDUM**

**TO:** Multnomah County Board of County Commissioners  
**FROM:** Gina Mattioda, Public Affairs Office Director  
**DATE:** May 23, 2006  
**SUBJECT:** PAO Budget Presentation

**Department Overview**

The Public Affairs Office (PAO) is a customer-driven organization, devoted to making county government more transparent and accountable, while providing members of the public, businesses, elected leaders and the news media complete access to public information in a timely, service-oriented manner.

The PAO provides efficient, centralized service. For journalists, the PAO is a single point of contact to coordinate short-deadline interviews or complex public record requests. For Multnomah County staff and leaders, the PAO streamlines information gathering and dissemination to the media and public, avoiding added staff time in numerous other parts of the county that would otherwise be incurred meeting ongoing needs in a decentralized fashion.

Over the past year, we have seen a marked increase in requests for our services, including public information and educational campaigns and materials for diverse communities, assistance with creating and supporting regional public/private partnerships, and the need to provide more opportunities for public feedback on county services and policies. Examples of our work in this area include working with a range of ethnic groups to assess emergency communication needs and develop plans, participation in a regional Public Information Officer (PIO) group and establishment of collaborative emergency response protocols with regional police, fire and health care organizations, along with other first responder groups.

We continue to tell the "good" news about county activities and the people we serve through strategically-placed news stories, while providing factual and rapid responses to media requests on complex and sensitive issues. We established a weekly news summary to inform the Board of County Commissioners of news and issues generated as a result of the PAO's work. During Fiscal Year 2006, the PAO has accomplished much for Multnomah County.

**Selected FY 2006 Accomplishments:**

- Generated 95 media releases
- Responded to hundreds of media inquiries
- Placed and monitored more than 40 positive media pieces in April 2006 alone
- Devoted 86 hours responding to public records requests since March 2006
- Furthered communication with ethnically diverse communities (a monthly, full-page health column in El Hispanic News equates to more than \$120,000 of paid media space over five years)
- Participated in over 30 public meetings for the Sellwood Bridge, resulting in more than 300 public comments and 68 applications for a citizen taskforce.

- Provided simultaneous language interpretation equipment for 33 organizations and hundreds of community members
- Saved taxpayers approximately \$40,000 with in-house design and placement of ads instead of mailings for the annual SEAC school-quality report
- Managed over 30 graphics requests and programs

In addition to these selected examples, the Public Affairs Office advances Multnomah County's mission in other meaningful ways, including:

- Bringing a more consistent design to printed materials such as advertisements, property tax inserts, animal licensing information, brochures, newsletters and annual diversity conference materials.
- Increasing opportunities for public participation in the Burnside, Sellwood and Sauvie Island bridge projects, and numerous surplus property transactions
- Organizing public meetings, communicating with stakeholders, and accepting comments from the public.
- Coordinating development of a strong federal legislative program and coordinating with our contract lobbyists to monitor agenda-related activities and other relevant developments in Washington, D.C.
- Developing a proactive Oregon legislative program, based on established "policy concept" criteria, as detailed to the executive committee in April
- Participating in groups such as the Association of Oregon Counties (AOC) Legislative Committee, Human Services Coalition of Oregon, and the Oregon Housing Alliance, and the Metro Lobby Group
- Training in the Incident Command System (the FEMA standard) and taking part in regional and state emergency preparedness exercises.

In September 2005, the PAO conducted a customer satisfaction survey of Board members, Board staff, department leadership, and county staff. One hundred percent of responses indicated widespread satisfaction with the PAO's work, but provided useful information to help us enhance our services. I am confident that the Public Affairs Office can continue to build on the strong foundation we have established and become an even better partner in helping the public understand and benefit from each of the programs and services Multnomah County offers.

I have been directed by the staff of the Chair's Office to consider initial steps for restructuring and extending the Public Affairs Office model more broadly throughout the county. While I respect and understand the idea of a more comprehensive countywide approach to providing public information, outreach and support, I feel that this may be more effectively accomplished through a joint assessment in partnership with each of the potentially-affected operations.

Public affairs and communications are critical elements of Multnomah County's efforts to be accountable and should be looked at independently of the annual budget process. It would be extremely difficult for the Public Affairs Office to achieve Multnomah County's goals of adequately informing, involving and responding to citizens and the media with the proposed level of purchasing.

We are eager to continue and improve our services to the staff and community.

Thank you,



Gina Mattfoda  
Multnomah County Public Affairs Office Director

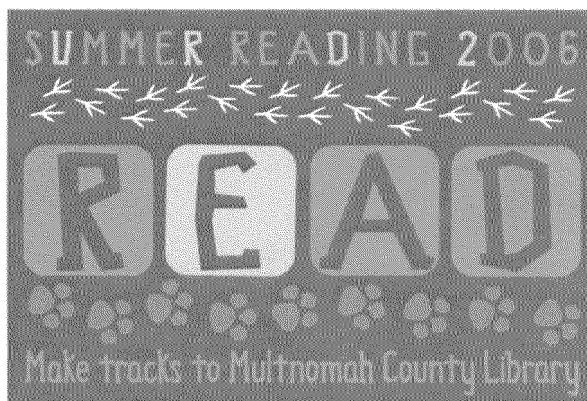


# Multnomah County Library

FY 2007 Approved Budget Work Session

May 23, 2006

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# Library Overview

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## Accomplishments

- ❑ Rising use - Estimated 06 circulation: 20 million
- ❑ New integrated library system
- ❑ Summer Reading Program
- ❑ Service to targeted populations
- ❑ Library 2 Go

# Vibrant Communities

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## Valued & Engaged Citizens Improving & Enjoying Life

- ❑ Central Library & Neighborhood Libraries
- ❑ Outreach to adults (seniors, low literacy, homeless shelters)
- ❑ Partnership examples
  - Everybody Reads
  - Dia de los Niños; Lunar New Year
  - September Project and others

# Education

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## Prepared to Learn at All Ages

- ❑ Age 0-5: Early Childhood Resources (children, parents and caregivers)
- ❑ K-12: Books 2 U; School Corps; Juvenile Justice Outreach
- ❑ Partnership examples
  - Government
  - Targeted schools (teacher initiated)
  - Community-based organizations

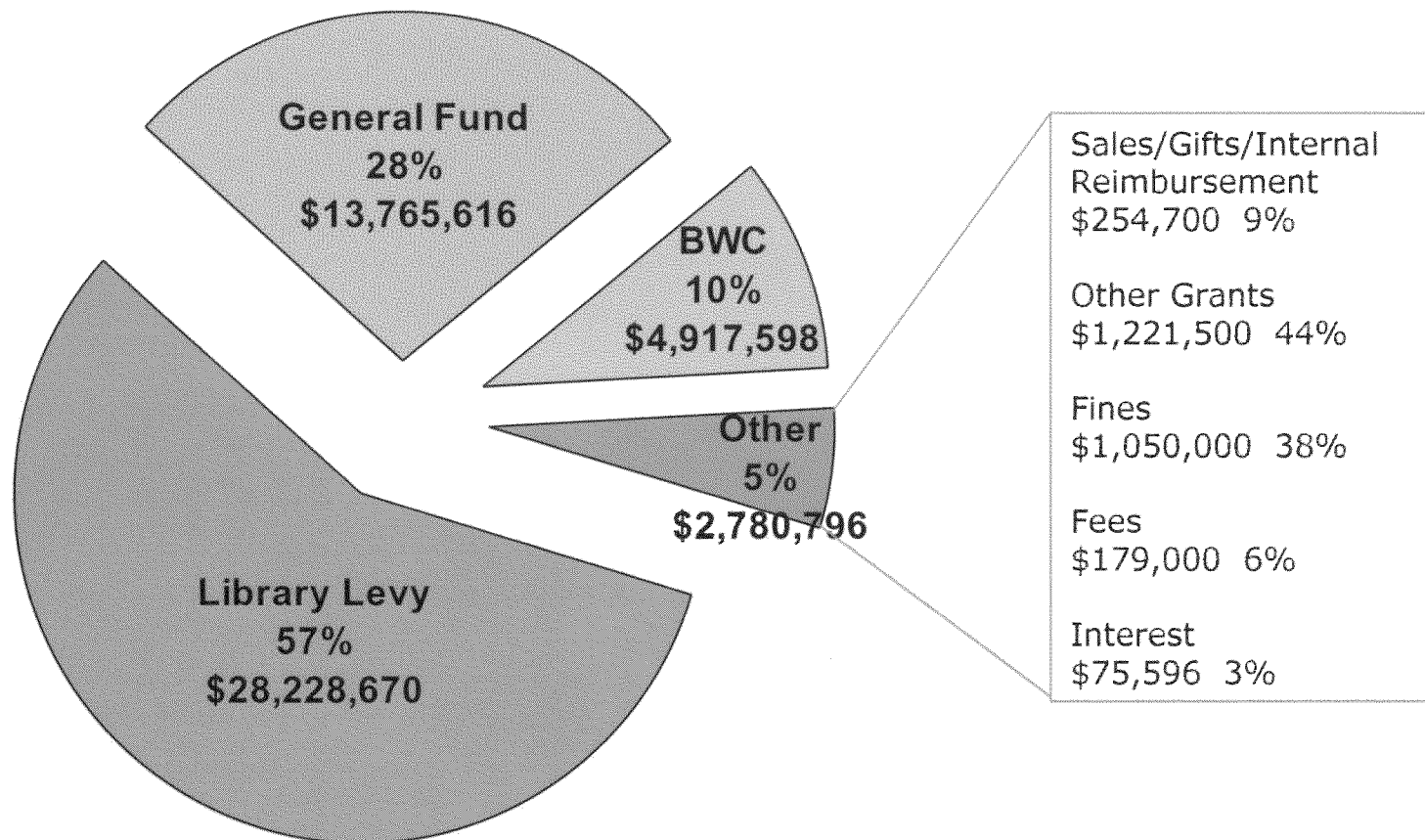
# Program Offers

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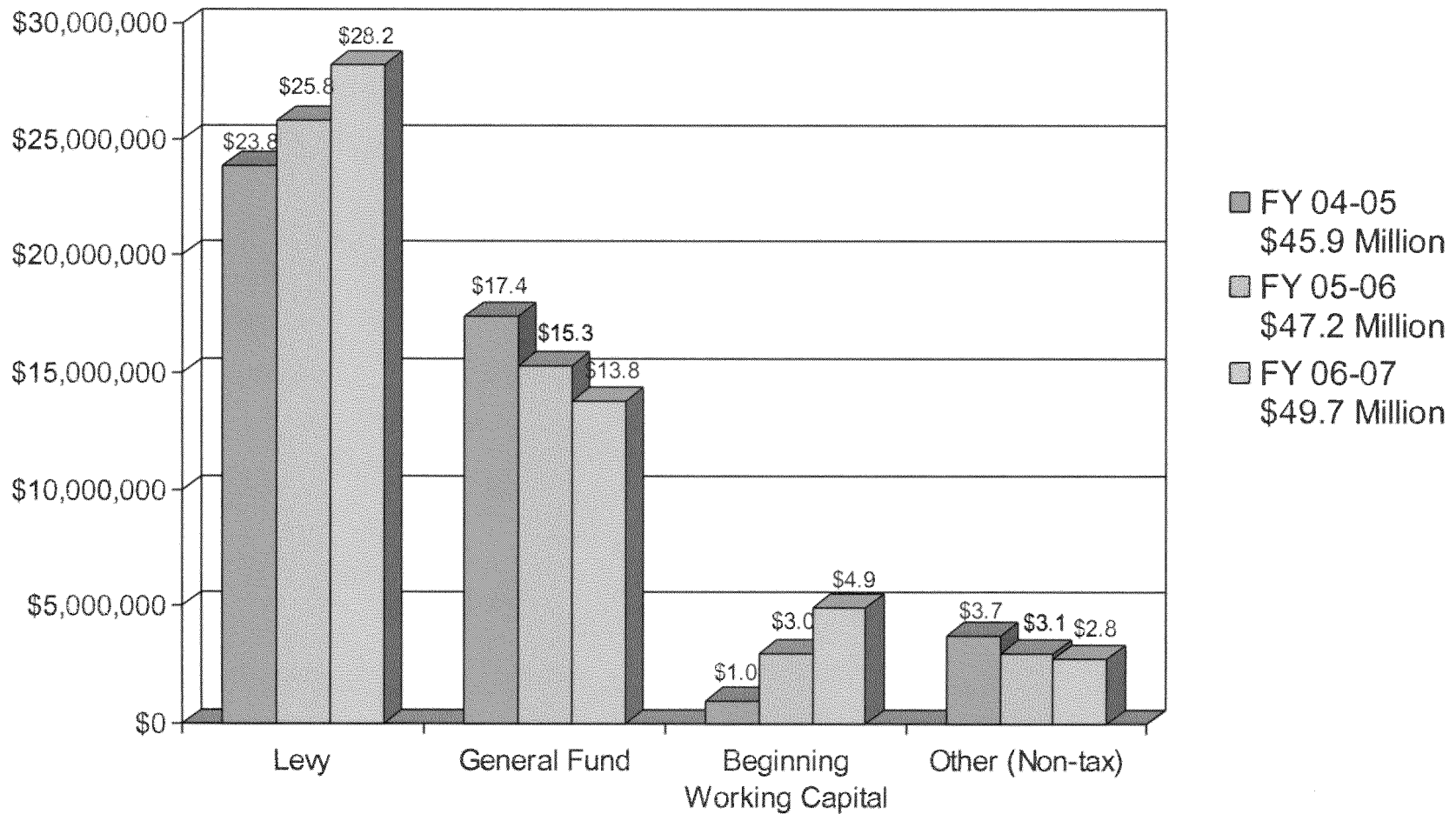
- ❑ Current Service Level
- ❑ One-Time-Only funding: use of Beginning Working Capital
- ❑ Net increase of 6.5 FTE

# 06-07 Revenues

*\$49.7 Million*

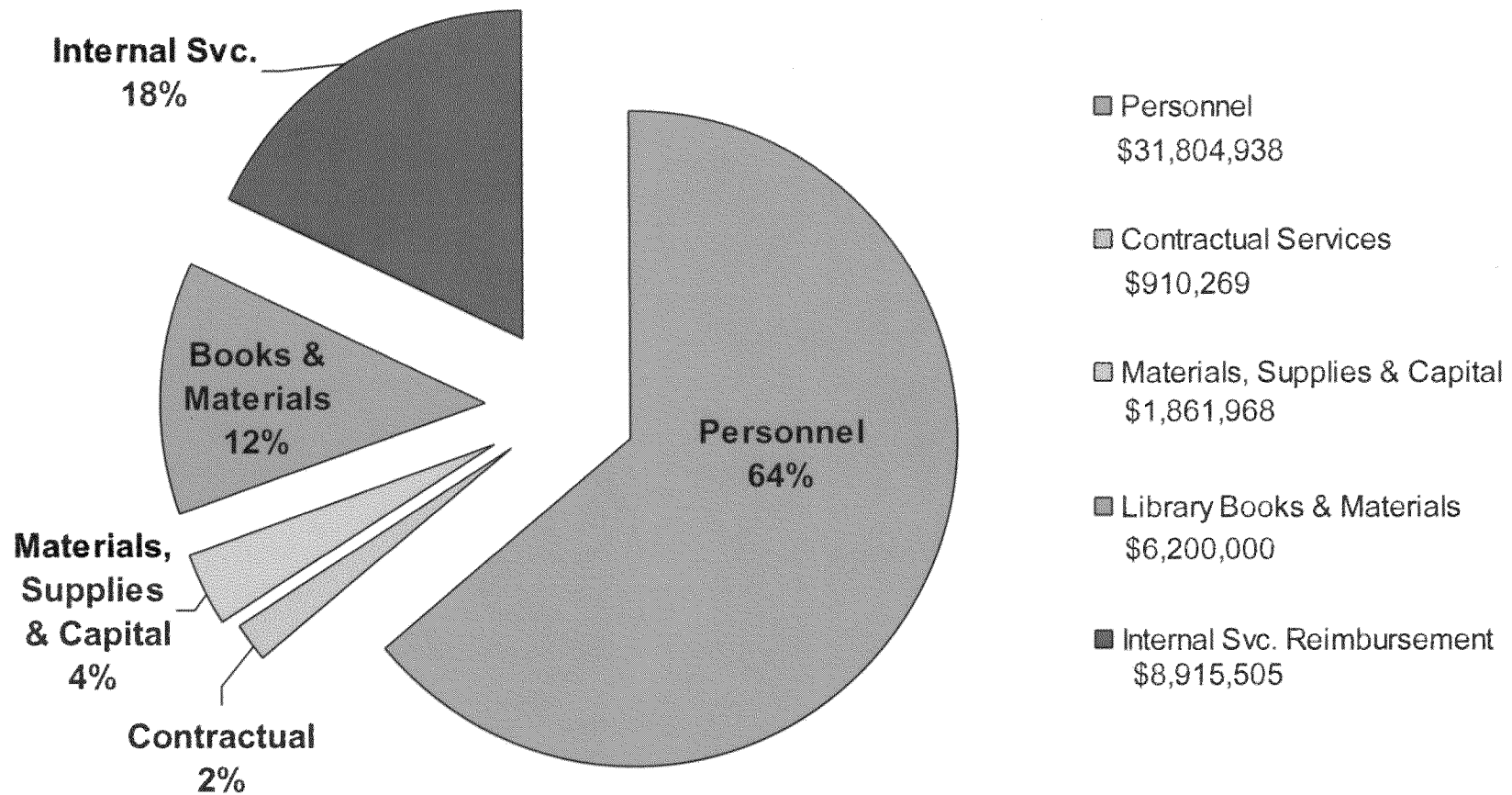


# 07 vs. 05 & 06 Revenues



# 06-07 Expenditures by Service

*\$49.7 Million*

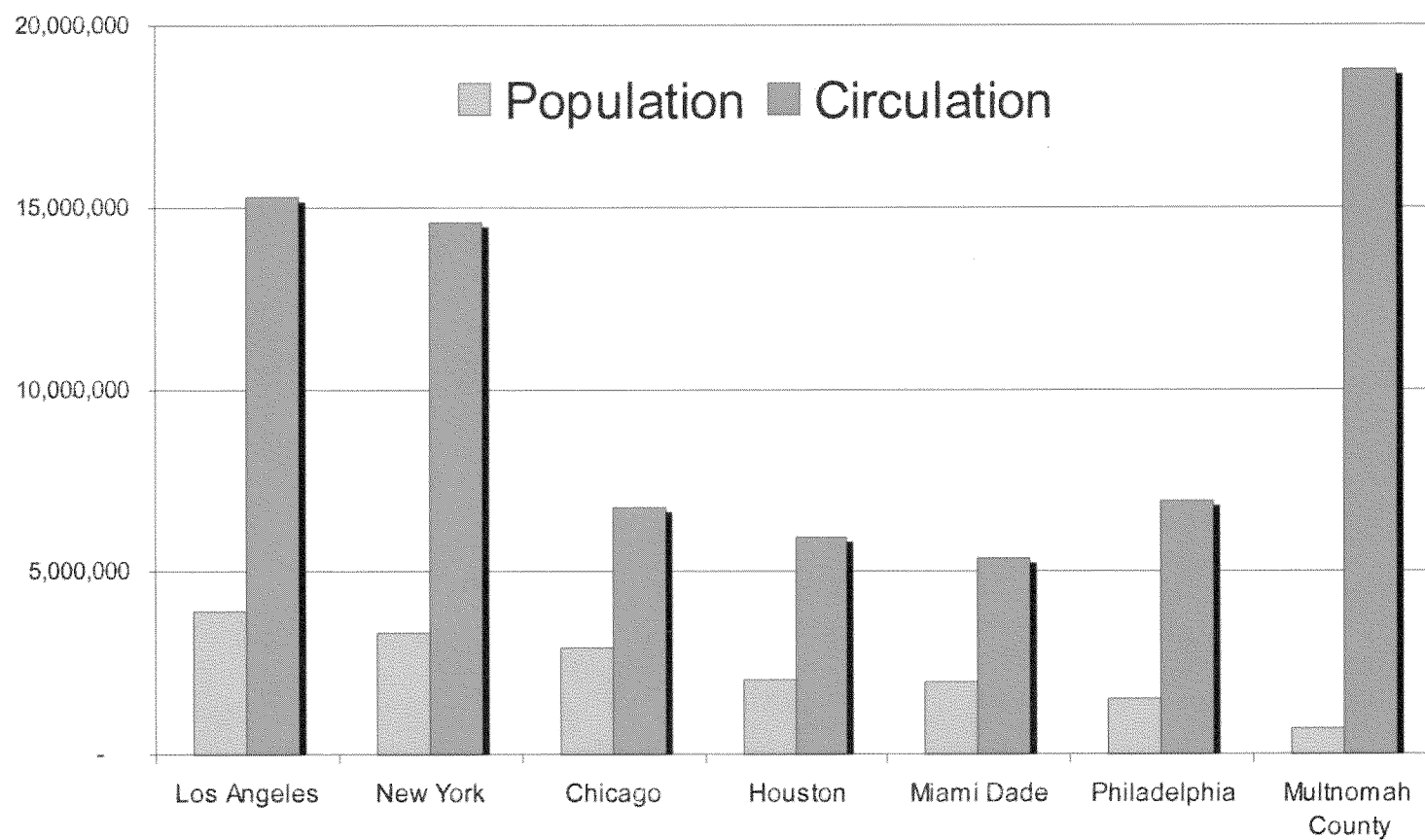


5/23/2006



# How MCL Stacks Up

Circulation of Major US Public Libraries: 2004



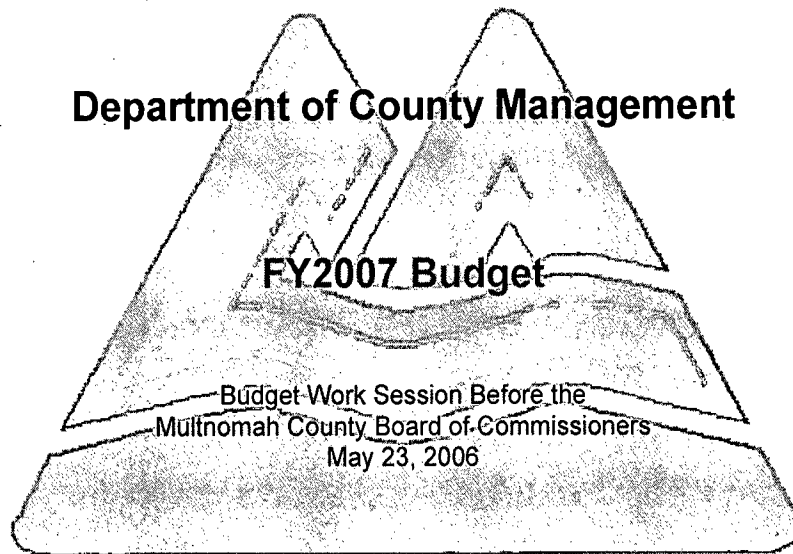
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# Issues & Challenges

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- Level of General Fund support
- Levy referral & November election
- Sustainability of funding & services

## **Department of County Management**



1

## ***Department of County Management***

- . Director's Office
- . Finance & Risk Management
- . Budget Office
- . Assessment & Taxation
- . SAP/Tax Administration
- . Human Resources
- . Facilities & Property Management
- . Fleet, Records, Electronics, Distribution and Stores
- . Information Technology

2

**Department Director**  
13.25 FTE, \$1.8 Million  
Dept HR, Sustainability

**Finance & Risk Management /  
Chief Financial Officer**  
60.05 FTE, \$87.7 Million

**Budget Office**  
10.0 FTE, \$1.5 Million

**Assessment & Taxation**  
136.0 FTE, \$14.4 Million

**Tax Administration / SAP**  
18.7 FTE, \$4.5 Million

**Human Resources**  
25.13 FTE, \$6.0 Million

**Facilities & Property Management**  
95.5 FTE, \$65.0 Million

**Fleet, Records, Electronic,  
Distribution & Stores** 53.0 FTE,  
\$17.2 Million

**Information Technology**  
160.0 FTE, \$36.2 Million

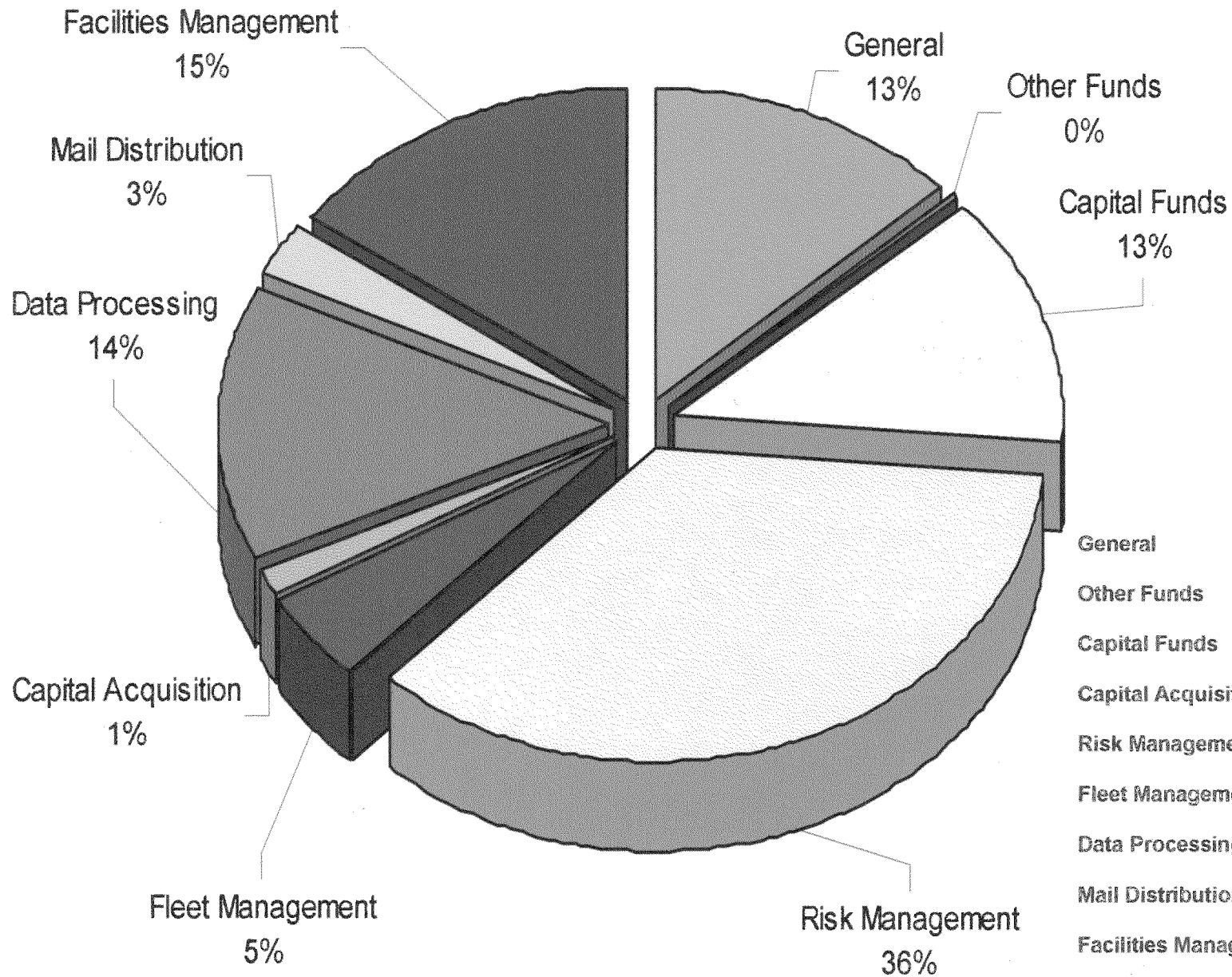
**Department of County Management  
Organizational Structure  
FY 2007 Approved Budget  
571.63 FTE, \$231.1 Million**

May 23, 2006

Department of County Management

3

# DCM FY 07 Budget by Fund



General	\$ 30.24	M
Other Funds	\$ 0.28	M
Capital Funds	\$ 30.70	M
Capital Acquisition	\$ 3.27	M
Risk Management	\$ 82.06	M
Fleet Management	\$ 10.58	M
Data Processing	\$ 32.90	M
Mail Distribution	\$ 6.64	M
Facilities Management	\$ 34.61	M
	<hr/>	
	\$ 231.28	M

## **FY 2006 Accomplishments**

- ITAX Collection – FY 2005 now at 98%, Cost of Portland contract – only at \$6.1 M to date over past three years
- HR realignment – rebalanced central and departmental HR staffing, new emphasis on training, recruitment
- Implemented Finance reorganization – staff back to departments and new Finance Division
- IT reorganization implemented,
- Thin Client implementation – \$1.2 Million Ongoing Savings
- Facilities Disposition - ongoing savings now at \$1.2 M annually; maintenance backlog reduced by \$4.3 M

### **Budget Notes:**

- Internal Services service delivery recommendations
- Administrative positions review
- MCSO and DCM Internal Services

May 23, 2006

Department of County Management

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## **How We Approached FY 2007 Budget Process**

- Most programs contribute to the Accountability Priority and contribute directly to the factors of Leadership, Sound Resource Management, and Results
- Internal Services worked with Executive Team and Administrative Service Managers to establish service levels for FY 2007
- Managers prepared current service level budgets incorporating any savings and efficiencies possible
- Managers participated in Bidder's Conference
- Managers prepared offers based on the Request for Offers
- Management team reviewed offers and recommended improvements based on the RFOs and Strategy Maps
- Director reviewed overall request

May 23, 2006

Department of County Management

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## **How Do We Measure Our Performance?**

- General Obligation Bond Rating Aa1
  - Receive an Unqualified Audit Opinion
  - Percent of Current Property Taxes Collected 97%
  - Taxable Market Value Re-established to the Roll \$250 M
  - New Taxable Exemption Value (Residential)  
\$880 M annually
  - Reduce total County occupied space - 203K sq ft FY 2006
  - County Vacancy Rate –  
1.2% for County compared to 12.6% in metro area
- We don't know the impact of departmental savings packages upon internal service program performance or other administrative functions

May 23, 2006

Department of County Management

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## **How We Impact the Priorities and Marquee Indicators**

### **Program Offer Examples:**

- Facilities Portfolio Mgmt – reduce cost of County government
- IT Desktop Services – thin client implementation
- Finance Division recommends and administers County Financial Policies to ensure legal compliance, and savings to County
- Internal Services provide cost effective service for County customers
- Assessment & Taxation equitably assesses property values and collects property taxes county-wide to fund public services

May 23, 2006

Department of County Management

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## How We Impact the Priorities and Marquee Indicators

More Examples:

- Human Resources administers the County Personnel Rules and recommends change to policy
- Business Personal Property Tax Assessment - Focus is on discovery of new taxable property and resolving value appeals to minimize cost to taxpayers, and various computer and online tools are used to maximize appraisal efforts.
- The Sustainability Program supports a Vibrant Community by promoting sustainable practices at work and in the region that support a healthy environment, engage citizens, and increase resource efficiency.

May 23, 2006

Department of County Management

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## Service Reimbursements from Departments

	FY06 Adopt	FY07 Appvd	FY07 Change
Mail Distribution	\$3.3 M 25.0 FTE	\$3.1 M 25.0 FTE	(5 %)
Information Technology	\$28.1 M 167 FTE	\$27.8 M 160 FTE	(1 %) (7.0) FTE
Facilities Management	\$35.3 M 96.5 FTE	\$35.7 M 94.5 FTE	+ 6.7% (2.0) FTE
■ Increased Custodial Costs, Utilities, Labor			

May 23, 2006

Department of County Management

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## Service Reimbursements from Departments

	FY06 Adopt	FY07 Appvd	FY07 Change
Fleet Management	\$5.1 M 29.0 FTE	\$5.6 M 28.0 FTE	+ 9.9% (1.0) FTE
	Increased costs for fuel and staffing		
Risk Management	\$52.9 M 17.35 FTE	\$60.9 M 15.75 FTE	+15.0 % (1.6) FTE
	18% Increase in Benefits Costs		

May 23, 2006

Department of County Management

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## General Fund in the Approved Budget

	FY 2006 Adopted	FY 2007 Approved	FY 2007 Change
Current Service Level	\$30.56 M	\$30.94 M	\$384 K +1.1%
With \$700 K Savings Package			(\$315 K) (0.9 %)

May 23, 2006

Department of County Management

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## One Joint Offer

- ITAX Administration with County Attorney and MCSO

May 23, 2006

Department of County Management

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## Major Issues

- Financial Policies – will be adopted at the end of the budgeting process to guide policy and decisions
- Management of PERS obligation – successful again, but will require ongoing work
- Savings packages impact on Internal Services and Administration

May 23, 2006

Department of County Management

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# Questions ?

May 23, 2006

Department of County Management

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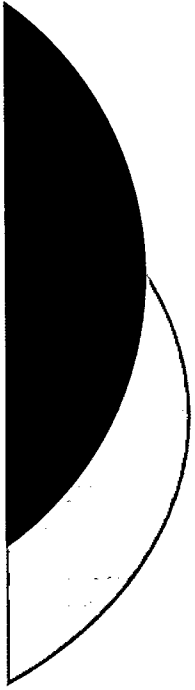
Department of Community Services

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**FY 2007**

**Budget Presentation**

May 23, 2006



## FY 2006 Accomplishments

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- Transportation
  - Gresham road transfer
  - Sauvie Island Bridge
- Animal Services
  - New cat habitat
  - License revenue is up
- Survey
  - SAIL use is up

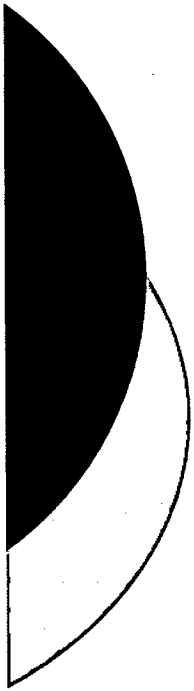


# FY 2006 Accomplishments

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- Elections
  - OCVR
  - HAVA
  
- Land Use
  - Measure 37 process
  - Measure 37 cases
  - New software





## Approach and Impacts

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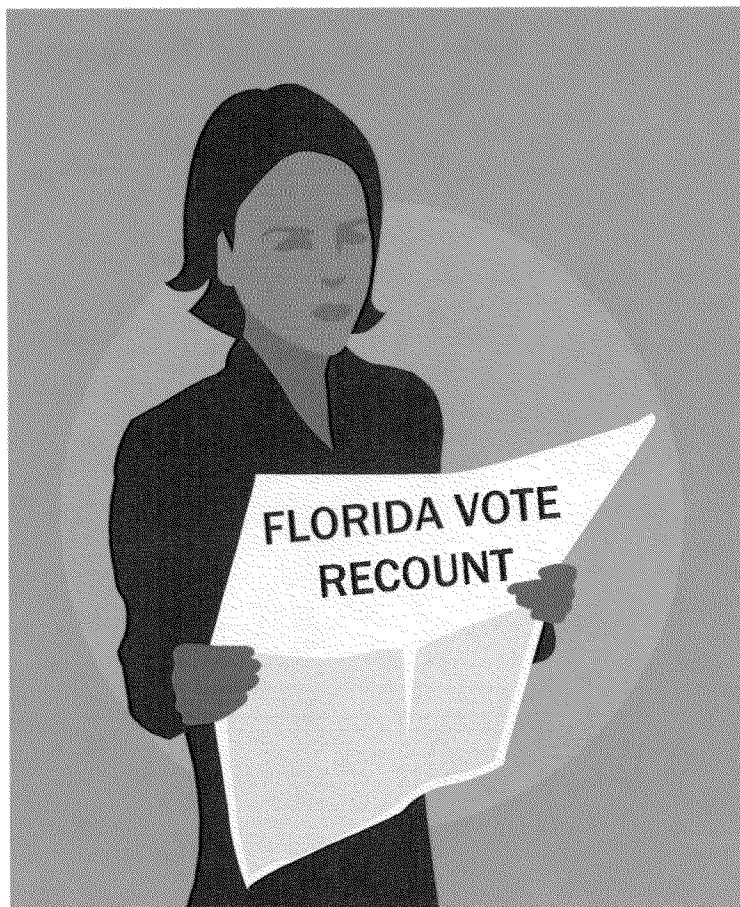
- Approach to FY 2007
  - Hold the line on spending
  - Departmental Budget Committee
  - Internal re-allocation of resources
  
- Impacts to Priorities
  - Diverse collection of programs
  - Five of six priorities

# Priority: Accountability

## ***Elections***

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### Public Trust

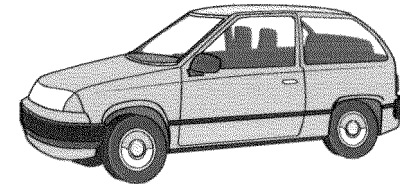
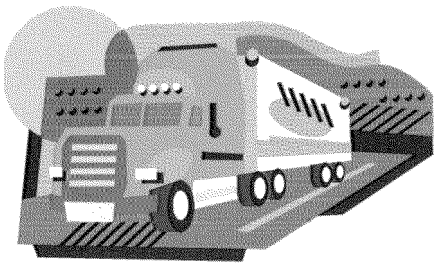


# Priority: Thriving Economy

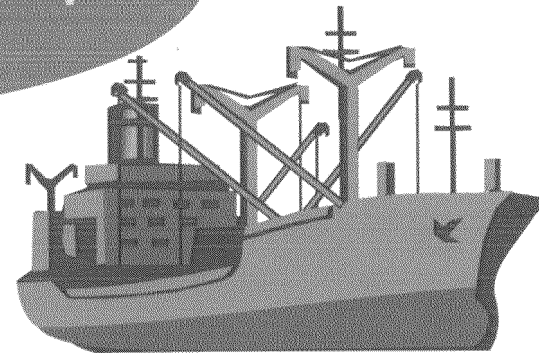
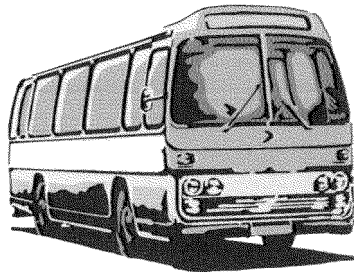
## ***Transportation***

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### Establish Regional Infrastructure



Moving Goods and People

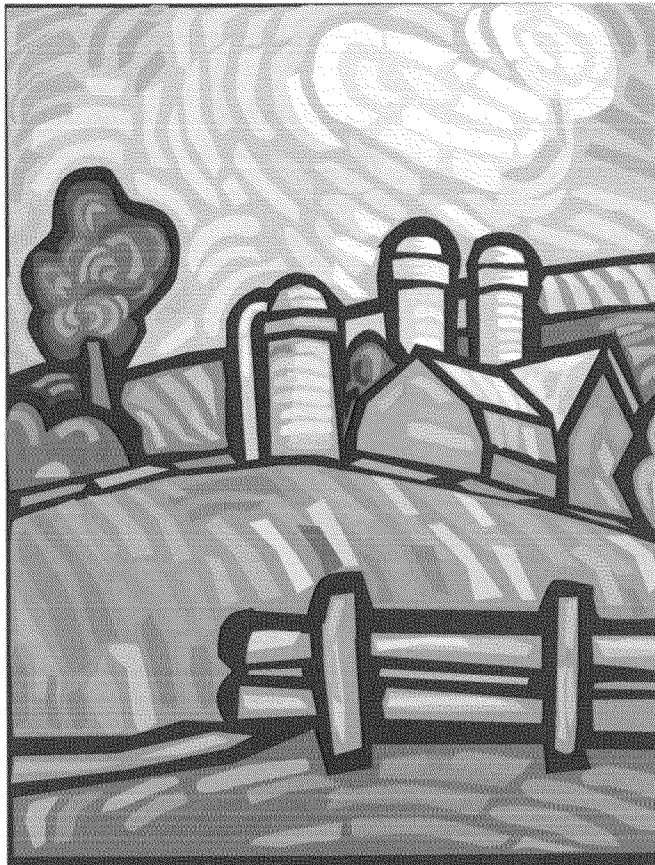


# Priority: Vibrant Community

## ***Land Use Planning***

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Healthy Environment



# Priority: Vibrant Community

## ***Animal Services***

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"I want a clean, healthy neighborhood..."



# Priority: Basic Needs

## ***Housing***

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Opportunities for vulnerable populations





# Priority: Safety

## ***Emergency Management***

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### Coordinated Response





# Program Offers

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- Changes to FY 2006
  - No change to revenue sources
  - Increase in construction bid prices
- One Time Offers
  - Spay/Neuter program
- No Joint Offers
- Workforce Changes
  - Transfer roads to Gresham
  - Reorganized Budget and Operation Support
  - Re-alignment of resources within Transportation





# Program Offers

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- Performance Measures
  - Animal Services
    - Customer service
  - Transportation Engineering
    - Leverage dollars
    - Schedule and Budget
  - Transportation Maintenance
    - Preventive Maintenance
  - County Surveyor
    - Accuracy
  - Elections
    - Public confidence
  - Land Use Planning
    - Timely and fair process



# Performance without Increased Costs

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- Volunteers and donations
- Fee collection
- Technology
- Facilities
- Partner with other jurisdictions
- Continued process improvement



# Issue and Challenges

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- Policy Issues
  - Transportation funding
- Short and Long Term Concerns
  - Transportation funding
  - Animal populations
  - Animal Shelter facility
  - HAVA