

Revised 4/23/99



MULTNOMAH COUNTY, OREGON

BOARD OF COMMISSIONERS

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ANY QUESTIONS? CALL BOARD CLERK DEB BOGSTAD @ 248-3277

Email: deborah.l.bogstad@co.multnomah.or.us

**INDIVIDUALS WITH DISABILITIES
MAY CALL THE BOARD CLERK AT
248-3277, OR MULTNOMAH COUNTY
TDD PHONE 248-5040, FOR
INFORMATION ON AVAILABLE
SERVICES AND ACCESSIBILITY.**

APRIL 27, 28 & 29, 1999

BOARD MEETINGS

FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:00 a.m. Tuesday Adult Justice System Policy Review Work Session
Pg 2	10:30 a.m. Tuesday Sheriff's Office Budget Work Session
Pg 2	1:30 p.m. Tuesday Juvenile Justice System Policy Review and DJACJ Budget Work Session
Pg 3	8:30 a.m. Wednesday MTIP Briefing
Pg 3	9:30 a.m. Wednesday Non- Departmental Budget/Policy Review Work Session
Pg 4	11:00 a.m. Wednesday Executive Session on Real Property Transaction
Pg 4	11:30 a.m. Wednesday Possible Work Session on Jail/A&D Configuration
Pg 5	9:30 a.m. to 11:00 a.m. Thursday Regular Meeting - see Agenda

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, 10:00 PM, Channel 30

Sunday, 1:00 PM, Channel 30

Produced through Multnomah Community Television

Revised 4/23/99

Tuesday, April 27, 1999 - 9:00 AM to 12:10 PM
Multnomah County Courthouse, Boardroom 602
1021 SW Fourth Avenue, Portland

BUDGET/POLICY WORK SESSION

WS-1 Budget/Policy Review Work Session on the Adult Justice System and the Sheriff's Office Budget:

1. Presentation from Bill Farver & Dave Warren on Chair's Executive Budget and the new proposal for how to allocate restored revenue from the state (20 minutes)
2. Presentation from George Kelley, Chair, Sheriff's Office Citizen Budget Advisory Committee (10 minutes)
3. Presentation from Sheriff Dan Noelle (20 minutes)
4. Presentation from Elyse Clawson, Adult Community Justice (20 minutes)
5. Board questions/comments (30 minutes)
6. Sheriff's Office budget

Tuesday, April 27, 1999 - 1:30 PM to 4:00 PM
Multnomah County Courthouse, Boardroom 602
1021 SW Fourth Avenue, Portland

BUDGET/POLICY WORK SESSION

WS-2 Budget/Policy Review Work Session on the Juvenile Justice System and the Community Justice Budget:

1. Presentation from Mark Jones, Chair, Community Justice Budget Advisory Committee (10 minutes)
2. Juvenile Justice Discussion (Community Justice and others discuss State revenue and implementation plan; Community Justice and District Attorney discuss dependency requirements and process) (90 minutes)
3. Community Justice budget issues and Board questions (45 minutes)

Revised 4/23/99
Wednesday, April 28, 1999 - 8:30 to 9:30 AM
Multnomah County Courthouse, Boardroom 602
1021 SW Fourth Avenue, Portland

BOARD BRIEFING

B-1 Metropolitan Transportation Improvement Program (MTIP) Policy Briefing and Discussion. Presented by Karen Schilling. 1 HOUR REQUESTED.

Wednesday, April 28, 1999 - 9:30 AM to 11:00 AM
Multnomah County Courthouse, Boardroom 602
1021 SW Fourth Avenue, Portland

BUDGET/POLICY WORK SESSION

WS-3 Budget/Policy Review Work Session on Non-Departmental Budgets:

1. Presentation from Jack Pessia, Chair, Central Citizen Budget Advisory Committee (10 minutes)
2. Presentation by Tracee Larson, Chair, Non-Departmental Citizen Budget Advisory Committee (10 minutes)
3. Non-Departmental budget issues and Board questions (70 minutes)

Auditor - Suzanne Flynn

Progress Board - Gary Blackmer

County Counsel - Thomas Sponsler

Citizen Involvement Commission - John Legry

MHRC / ONI - Steve Freedman

OSU Extension - Paul Sunderland

Soil and Water Districts - Dianna Pope and Brian Lightcap

Watermaster District 20 - Juno Pandian

Public Affairs Office - Gina Mattioda

Strategic Investment Program - John Rakowitz

Revised 4/23/99
Wednesday, April 28, 1999 - 11:00 AM
Multnomah County Courthouse, Boardroom 602
1021 SW Fourth Avenue, Portland

EXECUTIVE SESSION

E-1 The Multnomah County Board Of Commissioners Will Meet in Executive Session Pursuant to ORS 192.660(1)(E) to Deliberate with Persons Designated to Negotiate Real Property Transactions. Only Representatives of the News Media and Designated Staff shall be Allowed to Attend. Representatives of the News Media are Specifically Directed Not to Report on Any of the Deliberations During the Executive Session. No Decision Will be Made in the Executive Session. Presented by Bob Oberst. 30 MINUTES TO 1 HOUR REQUESTED.

Wednesday, April 28, 1999 - 11:30 AM
(POSSIBLY IMMEDIATELY FOLLOWING THE EXECUTIVE SESSION)
Multnomah County Courthouse, Boardroom 602
1021 SW Fourth Avenue, Portland

POSSIBLE WORK SESSION

WS-4 The Board of Commissioners May Discuss Options for Size and Make-up of a Proposed Jail and the Placement, Configuration and Size of a Proposed Alcohol and Drug Treatment Facility in Open Session Immediately Following the Executive Session.

Revised 4/23/99
Thursday, April 29, 1999 - 9:30 AM
Multnomah County Courthouse, Boardroom 602
1021 SW Fourth Avenue, Portland

REGULAR MEETING

CONSENT CALENDAR

DEPARTMENT OF HEALTH

- C-1 Budget Modification HD 18 Approving an Increase of .75 FTE of Community Health Nurse and a Decrease in Temporary Personnel in the Primary Care Budget; and Approving Changes in .4 FTE Job Classes in the Disease Control Budget, all Funded within the Current Budget

- C-2 Renewal of Intergovernmental Agreement 9910573 with the Oregon Health Division for Research Services for the Healthy Start Initiative Grant

REGULAR AGENDA

PUBLIC COMMENT

- R-1 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

NON-DEPARTMENTAL

- R-2 PROCLAMATION Proclaiming the Week of May 2, 1999 as NATIONAL CORRECTIONAL OFFICERS AND EMPLOYEES WEEK in Multnomah County, Oregon

DEPARTMENT OF SUPPORT SERVICES

- R-3 PROCLAMATION Proclaiming the Month of May, 1999 as APPRENTICESHIP MONTH in Multnomah County, Oregon

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-4 PROCLAMATION Proclaiming May 2 through 8, 1999 as BE KIND TO ANIMALS WEEK in Multnomah County, Oregon

Revised 4/23/99

NON-DEPARTMENTAL

R-5 RESOLUTION Declaring Support for a Consolidated City-County Information and Referral Service. Presented by City Commissioner Dan Saltzman, County Commissioner Diane Linn and Support Services Director Vickie Gates. 9:45 AM TIME CERTAIN.

DEPARTMENT OF ENVIRONMENTAL SERVICES

R-6 PUBLIC HEARING and Consideration of an ORDER Approving the Annexation of Territory to Metro [Boundary Change Proposal No. MU-0299 Annexing Property within Washington County to Metro]

DEPARTMENT OF JUVENILE AND ADULT COMMUNITY JUSTICE

R-7 ORDER Authorizing Execution of Agreement for Lease of Certain Real Property for the Operation of Adult Community Justice Northeast [2205 NE Columbia Blvd., Portland]

DEPARTMENT OF HEALTH

R-8 NOTICE OF INTENT to Apply to Robert Wood Johnson for \$150,000 for a Local (Communities in Charge) Planning Grant, to Identify Challenges and Opportunities to Ensure Access to Health Care for Medically Uninsured County Residents.

COMMISSIONER COMMENT/LEGISLATIVE ISSUES

R-9 Opportunity (as Time Allows) for Commissioners to Comment on Non-Agenda Items or to Discuss Legislative Issues.

DEPARTMENT OF ENVIRONMENTAL SERVICES

R-10 PUBLIC HEARING and Consideration of an ORDER Approving the Annexation of Territory to Metro [Boundary Change Proposal No. MU-0199 Annexing Property within Washington County to Metro]

MEETING DATE: April 27, 1999
AGENDA #: WS-1
ESTIMATED START TIME: 9:00 AM

(Above Space for Board Clerk's use only)

AGENDA PLACEMENT FORM

SUBJECT: Budget/Policy Review Work Session on the Adult Justice System and MCSO Budget

BOARD BRIEFING: DATE REQUESTED: Tuesday, April 27, 1999
REQUESTED BY: _____
AMOUNT OF TIME NEEDED: 3 hours, 10 mins

REGULAR MEETING: DATE REQUESTED: _____
AMOUNT OF TIME NEEDED: _____

DEPARTMENT: Non-Departmental DIVISION: Chair's Office
CONTACT: Bill Farver TELEPHONE #: 248-3958
BLDG/ROOM #: 106/1515

PERSON(S) MAKING PRESENTATION: Bill Farver, Dave Warren, Dan Noelle, Elyse Clawson

ACTION REQUESTED:

INFORMATIONAL ONLY POLICY DIRECTION APPROVAL OTHER

SUGGESTED AGENDA TITLE:

1. Presentation from Bill Farver & Dave Warren on Chair's Executive Budget and the new proposal for how to allocate restored revenue from the state (20 minutes)
2. Presentation from George Kelley, MCSO Citizen Budget Advisory Committee (10 minutes)
3. Presentation from Sheriff Dan Noelle (20 minutes)
4. Presentation from Elyse Clawson, Adult Community Justice (20 minutes)
5. Board questions/comments (30 minutes)
6. Sheriff's Office budget issues and opportunities and Board discussion (1.5 hours)

SIGNATURES REQUIRED:

ELECTED OFFICIAL: Beverly Stein
(OR)
DEPARTMENT
MANAGER: _____

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
99 APR 21 PM 7:32

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

Any Questions? Call the Board Clerk @ 248-3277

April 16, 1999

To: Board of County Commissioners

From: Beverly Stein

Re: State Public Safety Funding - Good News!

I have just received word from Scott Taylor of the Department of Corrections that the Governor has accepted the Department's recommendation to hold counties harmless from reductions in the coming two years. This will restore the \$2,000,000 we feared losing as part of the reallocation of existing funds. This restoration is an administrative act and seems fairly secure.

In addition, the Governor is moving the \$7 million reserved in contingency for 1145 from the E Board to his executive budget submission and asking the Legislature to approve it as part of the DOC budget. We need to continue to advocate with our legislators to get this allocation. An additional \$6 million for COL in the base budget for the Department of Corrections is in the Governor's proposed base budget and we hope it will be passed. It would be distributed according to the formula that the Governor's Implementation Committee agreed to two weeks ago.

While not guaranteed, these actions together could bring up to \$4,000,000 to the County next year. I will be forwarding a memo to you early next week with my thoughts about how to respond to this latest twist in our funding drama. We will discuss the matter in detail at our first Budget policy session on April 27th in the morning. Any decisions still need to be in the context of our long term public safety planning and levy discussions, with a continuing realization of our projected deficit for maintaining current service levels, unless we pass a levy.

- c. Sheriff
- c. Community Justice Director
- c. Budget Office
- c. Chair's Office
- c. Board staff
- c. Gina Mattioda

BOGSTAD Deborah L

From: NAITO Lisa H
Sent: Friday, April 23, 1999 2:36 PM
To: BOGSTAD Deborah L
Subject: RE: updated 4/29/99 agenda & budget stuff for Commissioners

Deb, I have a meeting on Tuesday and will need to leave at 11:30. I'll be back as soon as I can, but they will want to start without me after lunch. Lisa

From: BOGSTAD Deborah L

Sent: Thursday, April 22, 1999 7:18 PM

To: WEIT Ramsay; CARROLL Mary P; MARCH Stephen J; COMITO Charlotte A; DIMEN Jason M; FORD Carol M; RUBIO Carmen C; DINGLER Lynn; TRACHTENBERG Robert J; BAX Carolyn M; LEE Beckie K; MARTIN Lyne R; ERICKSON Debra J; FARVER Bill M

Cc: STEIN Beverly E; LINN Diane M; NAITO Lisa H; CRUZ Serena M; KELLEY Sharron E; #BUDGET

Subject: updated 4/29/99 agenda & budget stuff for Commissioners

Use/print this agenda version - it has the MU-0199 boundary commission order (R-10) following today's continuance. On 4/29 Vice-Chair Linn (the presiding officer) can have the Board consider it before R-6 (MU-0299), after, or whenever on the agenda she'd like.

On budget work sessions, especially the first two weeks, we won't get any written materials ahead of time but presenters are directed to bring 20-30 copies of any handouts to the meeting. If we get someone bringing in just one copy, I make copies and distribute to the Board following the session. Please encourage citizens who want to testify to come to either evening public hearing or the hearing on budget adoption day. **The Board should bring their proposed budgets to the work sessions - we can leave them in the Boardroom for the budget season if they want.** I have put one copy of the **Central Citizen Budget Advisory Committee and Citizen Budget Advisory Committee Budget Recommendations and Dedicated Fund Review** in each Board packet and ask that the Board bring it to each budget work session or leave it with me in the Boardroom as well.

It's going to be fun! Let me know anytime if you need anything. **Remember Tuesday is going to be a long day in the Boardroom - 9:00 to noon and back at 1:30 until 4:00. Wednesday starts at 8:30 and steamrollers through until noonish! By Thursday you should feel you are taking a vacation strolling in at 9:30 !**

<<File: 4-29-99.doc>>

Deb Bogstad
Multnomah County Board Clerk
(503) 248-3277

MEMORANDUM

To : Board of County Commissioners
From : Beverly Stein
Date : April 23, 1999
Re : Revised Agenda - Policy and Budget Discussions

I am sending this out as a revised version of the earlier memo. Some of the questions and presenters have changed slightly and I wanted you to have the up to date version.

As a reminder, In the past, the Board has reviewed the budgets of Departments and Elected Officials in sequence. We have discussed the need for cross-departmental presentations or benchmark budgeting sessions, but have not found a way to do this systematically.

Several factors lead me to believe that now is the time to do a different approach:

- a. the Budget forums this fall and winter were very successful at illustrating the ways in which citizens raise concerns from an issue point of view not a departmental view.
- b. Most of the Board had the opportunity to hear Department overview presentations this fall
- c. This Board wants to interact with questions, comments and to think systematically about issues
- d. Your staff have had the opportunity to review Departmental submissions and ask a number of detailed questions already.

Here is my suggestion.

Schedule eight budget/ policy review sessions. Each session has two distinct parts with a break in break.

The first part of the session focuses on major policy areas that usually crosses departmental lines. The context for each of those policy discussions is how does the proposed budget impact the policy area and are the suggested budget changes in the County's long term best interest.

The second part of the budget session would focus on an individual Department review. The identified lead presenters could identify other knowledgeable staff to be present to answer questions. Also, we would identify the major Issues and Opportunities and/or major budget changes that are reflected in that area.

I believe this structure will allow us the opportunity to deal with the major policy issues in a cross departmental format, while allowing time to focus on departmental specific issues. The staff listed is not meant to be exclusive. Presenters have the discretion to involve other key stakeholders in the discussions.

We would provide an opportunity at the conclusion of the sessions for specific oral or written follow up questions to the Department and an opportunity to propose amendments for consideration by the BCC. Our usual procedure has been to generate questions which departments respond to. We could continue to provide a feedback loop for those questions.

TOPIC	PRESENTER	ISSUES
Adult Justice April 27 9 am	Dan Noelle; Elyse Clawson; Mike Schrunk; Jim Ellis	Part 1 What are the highest priorities for use of restored state funds? How should we balance the potential to spend some of the restored funds with the projected long term public safety deficit (in the absence of a successful levy)? How do these budget actions fit with the County's public safety plan and levy planning? Part 2 Issues and opportunities and budget issues for MCSO
Juvenile Justice April 27 pm.	Elyse Clawson	Part 1 Status of how the County will implement its Juvenile Justice Plan with our community partners. What is the current status of the Governor's juvenile initiative? Part 2 Issues and Opportunities and budget issues for Community Justice?
Non Departmental issues April 28 9:30 a.m	Dave Warren	Review budgets of non-departmental budgets; including Auditor and County counsel 11 AM. EXECUTIVE SESSION ON JAIL SITE possibly followed by discussion of jail and alcohol and drug facilities (continued from April 15)
Domestic Violence May 4 am	Mike Schrunk; Chiquita Rollins; Kathy Treb; Mary Li; Denise Chuckovich	Part 1 How do the domestic violence budget requests fit with our long term plan? What is the appropriate way to conduct that planning process? Should this issue be considered for the levy?

		Part 2 Issues and Opportunities and budget issues for the District Attorney .
HEARING May 4 pm	GRESHAM	6 .P.M.
Informa- tion S'vices May 5 PM	Vickie Gates; Lisa Yeo; Suzanne Riles; Dept. repres'tatives	Part 1 What information does the County need to make good policy and operational decisions? How will the Integrated Enterprise System assist in meeting those needs? What are the recommended approaches for operating the Decision Support System for justice agencies and data warehouses for non-justice agencies? Part 2 Issues and Opportunities and budget issues for Support Services
Early Ch'dhood and Commun- ity Clinics May 11 AM	Gary Oxman/ Denise Chuckovich Janice Gratton Ellen Fader; Jim Clay	Part 1 What is the County strategic direction for impacting early childhood issues? How should we implement new state revenue? What is the balance between health and mental health approaches? How do we deploy resources in the field in health and mental health? Should this issue be considered for the levy? What are the impacts of state reductions in Health and plans for community based services in Rockwood and Cully? Part 2 Issues and Opportunities and budget issues for Health
Schools Com- munity Building	Lorenzo Poe; Elyse Clawson Jimmy Brown; Jim Clay	Part 1 What are the County priorities for assisting schools and building community? How are we working in collaboration with community partners and schools in meeting those priorities? Specifically, what is the status of SUN Schools,

<p>May 11 PM</p>		<p>the Combined RFP, and the School Attendance Initiative? In what other ways will the County be directly supporting schools this year? Should this issue be considered for the levy?</p> <p>Part 2 Issues and Opportunities and budget issues for Community and Family Services</p>
<p>Mixed Use and Housing</p> <p>May 18 AM</p>	<p>Larry Nicholas; Jim McConnell; Ginnie Cooper</p>	<p>Part 1 What are the County policies guiding our involvement in mixed use housing projects? Status of various departmental projects?</p> <p>Part 2 Issues and Opportunities and budget issues for Aging and Disability Services</p>
<p>Facilities ESA and Land Use</p> <p>May 18 PM.</p>	<p>Larry Nicholas; Ginnie Cooper;</p>	<p>Part 1 What are our major facility and land use issues? What is the status of the building moves; the Library Branches renovations?</p> <p>What is the status and funding implications of the Endangered Species Act?</p> <p>Part 2 Issues and Opportunities and budget issues for Environmental Services.</p> <p>Part 3 Issues and Opportunities and budget issues for the Library.</p>
<p>HEARING May 19th</p>	<p>COURT- HOUSE</p>	<p>6 PM.</p>
<p>General May 25 AM / PM</p>	<p>Dave Warren</p>	<p>1. TSCC Hearing 2. Follow up questions 3. Voting on amendments</p>

General May 27 AM		1. Adoption of budget
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I think that following this format will focus our policy discussions on the key issues that we face. I look forward to your feedback.

- c. Dan Noelle; Mike Schrunk, Jim Ellis, Direct Report Managers; Operations Council ; Denise Chuckovich; Chiquita Rollins; Ellen Fader; Janice Gratton; JoAnn Fuller; Lisa Yeo; Suzanne Riles; Mary Li ; Jim Clay

BUDGET PRESENTATIONS.DOC

BOGSTAD Deborah L

From: FARVER Bill M
Sent: Monday, April 26, 1999 8:58 AM
To: MOYER Catherine M; OLDHAM Daniel H; AAB Larry A; CLAWSON Elyse; FULLER Joanne; STEELE Meganne; #BUDGET; #CHAIR'S OFFICE; MARTINEZ Floyd H; FRONK Tom R; Beverly STEIN; Diane LINN; Lisa Naito; Serena Cruz; Sharron KELLEY; Beckie Lee; Carmen Rubio; Carol FORD; Carolyn BAX; Charlotte Comito; Debra ERICKSON; Lynn DINGLER; Mary Carroll; Ramsay Weit; Robert TRACHTENBERG; Stephen March; Dave WARREN; Gary OXMAN; Ginnie COOPER; Jim MCCONNELL; Larry NICHOLAS; Lorenzo POE; Thomas SPONSLER; Vickie GATES
Subject: Restored Community Corrections/1145 Funding Proposal



NEW STATE REV.doc

Attached is Beverly's proposal to the Board for how to deal with the restored state community corrections/1145 funding. Dave Warren and I will be presenting the proposal to begin our first budget discussions tomorrow morning, starting at 9 a.m. Dave and I would be happy to answer questions in advance of the meeting (Beverly is out of the office until tomorrow morning)



Beverly Stein, Multnomah County Chair

Room 1515, Portland Building
1120 S.W. Fifth Avenue
Portland, Oregon 97204

Phone: (503) 248-3308
FAX: (503) 248-3093
E-Mail: mult.chair@co.multnomah.or.us

April 26, 1999

To: Board of County Commissioners

From: Beverly Stein

Re: Public Safety Budgets

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
99 APR 25 AM 11:24

As you know, the Chair's office received word that that our efforts in explaining our use of state funds had paid off and that the state was planning to use a "hold harmless" approach with the counties for allocation of Community Corrections Act and 1145 funding. This means that no county will suffer a reduction in funds in the next biennium. Specifically, for Multnomah County, it means the restoration of \$2,300,000 reduction we had assumed. We are counting on this restoration, as the change is administrative in nature.

In addition, the Governor is including the \$7,700,000 1145 contingency money in his new executive budget and advocating a \$6,000,000 cost of living for county community corrections programs. If successful with the Legislature, this would result in anywhere from \$1,700,000 to \$2,000,000 additional revenue per year for Multnomah County. This funding is less certain, because it would require legislative action.

I would like to explain why I think we should be prudent in how we use this new revenue. I believe we should consider where we are currently using county general fund revenue to supplement state financing, and consider our future revenue needs in relation to the proposed public safety levy.



MOVE WITH CAUTION

First, a reminder that we should only really be discussing the \$2,300,000. The remaining approximately \$1,700,000 is subject to legislative approval.

Secondly, you are aware from memos from Dave Warren and Mark Campbell of the Budget Office of the financial situation surrounding the levy. If the Public Safety levy fails (or is preempted by City of Portland action), **the County will be approximately \$7,600,000 short of being able to maintain our current mix of public safety services after July, 2001.** If the county receives \$4,000,000 annually more than the Executive Budget anticipates this year and next and only spends \$2,000,000, we could continue our current service level an additional year if an additional levy is not authorized.

If the levy fails next year and we cut an additional ongoing \$3,000,000 reduction, we could continue that reduced service level virtually indefinitely, by applying the carryover to the continuing deficit. (I say virtually indefinitely because over an extended period, we can structure constraint budgets and watch revenue growth so that the problem would be much more manageable).

Thirdly, I am also concerned about potentially starting a number of new initiatives and then defunding them in a year. That is a strain on organizations and employees that can be avoided.

RECOMMENDATIONS

- 1. Continuation of the Marion and Yamhill Alcohol and Drug contracts** **\$1,100,000**

This action would renew the contract beds for all of the 50 Marion and Yamhill County rental beds.

- 2. Continuation of the STOP program. \$820,000 (no net impact)**

In the Executive Budget, we provide general fund revenue to continue the STOP program for one more year. We should more appropriately use state money to continue this important intervention and treatment strategy which benefits the entire public safety system.

3. Intervention in the Heroin Crisis: Sobering Center and Subacute Program at Hooper Detox **\$300,000**

I can think of no more dramatic evidence of the imbalance in our justice system than the drug related deaths of 80 residents during the first three months of this year. The County's best opportunity to reach this population and provide effective intervention lies with the Hooper Detox Center.

Once primarily serving chronic alcoholics, Hooper now primarily deals with heroin addicts - approximately 65% of clients in detox are using heroin. The numbers of opiate clients has risen from 291 in 1992 to over 1600 this year. Flat state funding and limitations on expanding billing to the Oregon Health Plan have led to a deficit in the operation of the Sobering Center. As a major public health and public safety service, the Sobering Center should be adequately funded.

Rather than reduce hours, the Hooper Center has used revenues from its Subacute treatment program to subsidize the Sobering Center. This has limited the Subacute program's ability to provide mental health treatment and case management services. Of the 3,144 projected admissions to the subacute program, 624 will have a concurrent mental illness and another 600 will manifest serious mental health problems.

This funding will both stabilize the Sobering Center and allow the Center to hire Chemical Dependency Specialists to work with clients to increase their success in long term treatment.

4. Mitigation and Increased Building costs with the move of the West Probation Office to the Mead Building. **\$400,000**

The Mead Building is a key building block in all of our building moves. Providing this extra level of street security will help all parties involved. Community Justice will be more than doubling their space compared with their present site.

5. Decision Support System. **\$275,000**

By providing approximately 2/3 of the ongoing funding to the Justice Systems' Decision Support System, the Board would emphasize its belief in the long term importance of good data to make policy and operational decisions. This will provide an opportunity for the Local Public Safety

Coordinating Council to negotiate an ongoing funding arrangement with our other justice partners to share the ongoing operational costs, while giving them an opportunity to start to experience the benefits of such a system. Funding the Decision Support System from these funds will avoid the current undesirable use of the remaining Data Processing Fund beginning working capital and would provide an ongoing solution for much of the costs. The Board can discuss this in more detail at the briefing on May 5th.

SUMMARY

1. Continuation of the Marion and Yamhill Alcohol and Drug contracts	\$1,100,000
2. Continuation of the STOP program.	\$820,000
	(no net impact on spending)
3. Intervention in the Heroin Crisis: Sobering Center and Subacute Program at Hooper Detox	\$300,000
4. Mitigation and Increased Building costs with the move of the West Probation Office to the Mead Building.	\$400,000
2. Decision Support System.	\$275,000
TOTAL	\$2,075,000

These recommendations are all system improvements. All the other things on the following list are potentially good things to do - and they will also be good things to do in a year following your public safety planning process and approval of a successful levy

OTHER OPTIONS

What follows is a list of other options that have emerged through this budgeting process.

1. Mental Health needs in Jail **\$528,000**

By funding the proposed mental health unit in jail, the Board can provide the sheriff and health department an opportunity to learn how best to provide this service in-jail and how to design and improve the unit in the new jail facility (should the Board approve that option..

2. Multnomah County Restitution Center - Transition Beds \$765,000

This would restore to full funding MCRC. The Sheriff has expressed interest in providing a transitional housing location for Community Justice to administer 30 - 40 beds at MCRC, presumably for offenders coming from Marion and Yamhill county beds and possibly from IJIP. This assumes the neighborhood committee will approve for admission offenders who have been through short term in jail treatment. If the Board is interested in this new use for these beds, you will need to decide number of beds, admissions process both into the program and through the screening committee, and length of stay criteria.

3. Alcohol and Drug Free Housing **\$360,000**

The County has an opportunity to convert up to 100 units of low income housing in current SRO hotels to alcohol and drug free housing to serve addicts leaving treatment and to provide some relief in the need for transitional housing for offenders. Non profit providers can provide housing and supportive case management for approximately \$3,600/year per bed.

4. Video Conferencing **\$362,000**

In much the same way, providing funding for the video conferencing system will enable the County to take a lead role in providing a very efficient tool for attorneys, offenders, and prosecutors to speed prosecution through the system. If used well, time saved through communication should lessen the burden on the jail and justice systems.

5. Services for Young Women in Juvenile **\$300,000**

By using state money to fund community corrections programs currently subsidized by the general fund, the County can free up resources to fund a top juvenile priority, gender specific programming. The current Juvenile program does not adequately address the needs of young women.

6. Community Justice Priorities **\$290,000**

As part of the planned reductions, Community justice cut the following programs and positions:

Local Control Probation Officer	\$63,000
Sanctions tracking Probation Officer	\$63,000
Safety Officer	\$63,000
Electronic Monitoring	\$30,000
Administrative support	\$70,000

These restorations would leave the Department at approximately its current service level.

SUMMARY

Mental Health Needs in Jail	\$528,000
Multnomah County Restitution Center	\$765,000
Alcohol and Drug Free Housing	\$360,000
Video Teleconferencing	\$362,000
Services for Young Women in Juvenile	\$300,000
Community Justice Priorities	\$290,000
TOTAL	\$2,605,000

I look forward to our discussion on April 27th.



1999-2000 Budget Worksession
Board of County Commissioners

April 27, 1999

Department of Community Justice



Multnomah County Department of Community Justice Budget Worksession April 27, 1999

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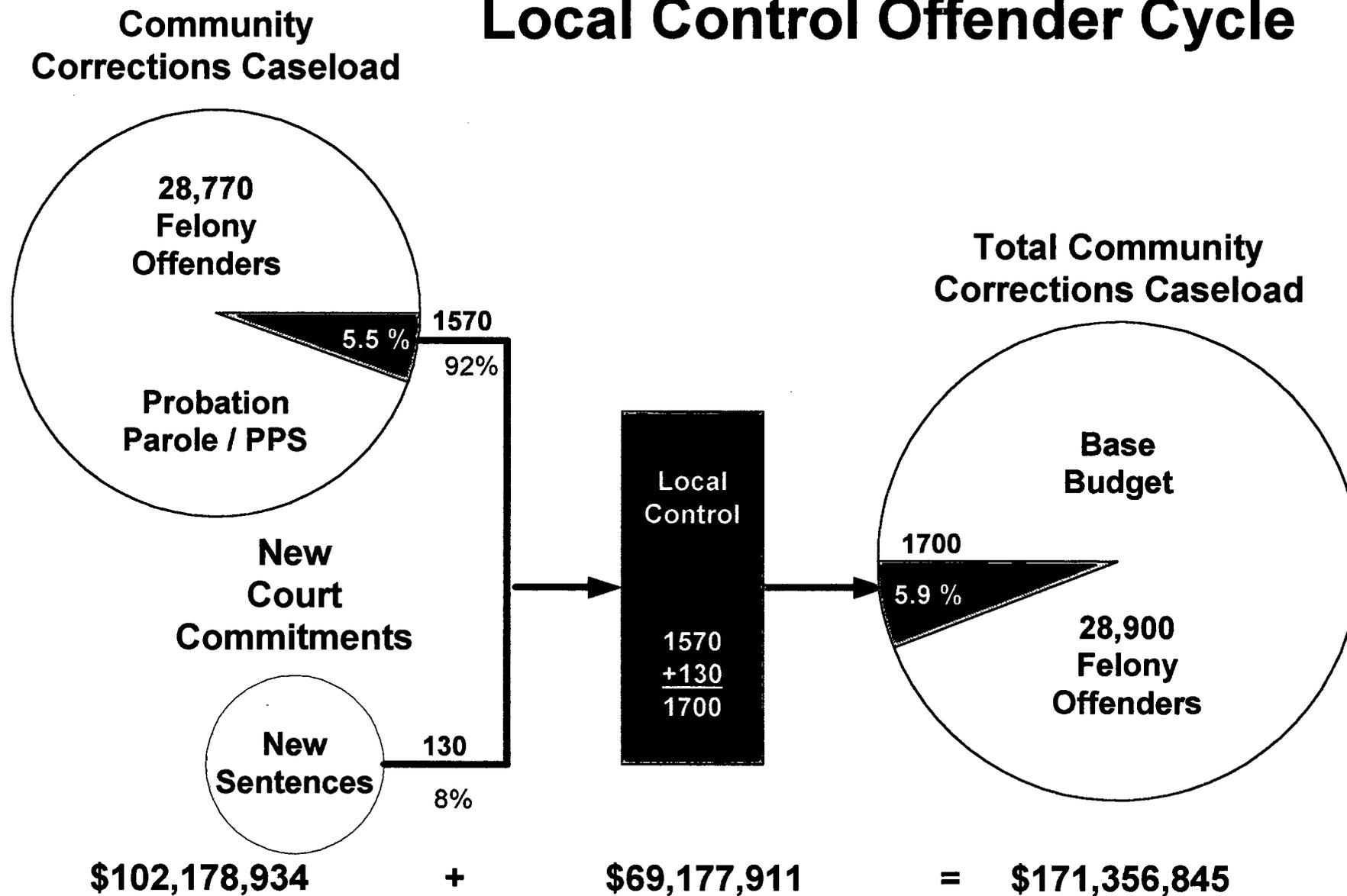
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Adult Community Justice

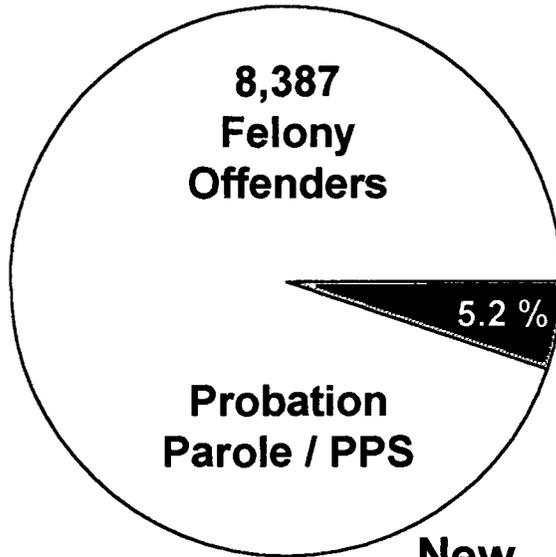
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Statewide Local Control Offender Cycle

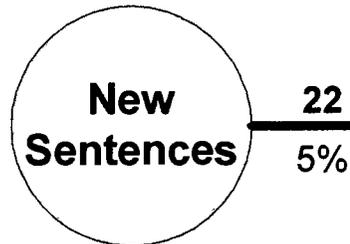


Multnomah County Local Control Offender Cycle

Community Corrections Caseload



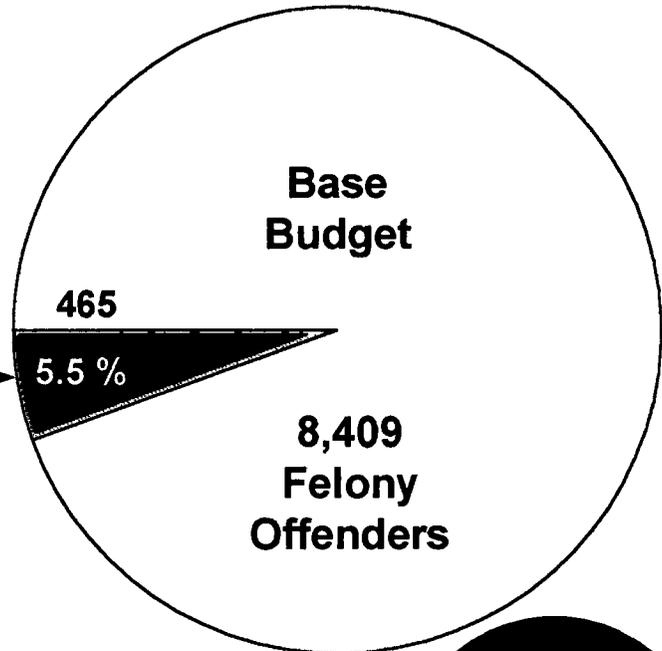
New
Court
Commitments



Projected = 700
Actual = 443



Total Community Corrections Caseload



\$29,158,408

+

\$20,962,107

=

\$50,120,513

Probation / Parole Officers (PPO's)

- ❖ **Authority**
 - Supervision of Offenders
 - Arrests
 - Detainers
 - Search and Seizure
 - Imposition of sanctions
 - Warrants
 - Reporting to the Court
- ❖ **Supervision Levels**
 - Field PPO's:
High/Medium/Targeted
 - Centralized Team
Supervision and Alternative
Sentence & Sanctions
Program (ASSP):
Low/Limited/Some Medium
- ❖ **Specialized Supervision**
 - Sex Offender
 - DUII
 - Gang Offenders
 - Domestic Violence
 - Mentally Ill
 - Boot Camp Graduates
 - African American Program
 - Women Offenders
 - Waived Youth

Services

- ❖ **Substance Abuse**
 - Contracted Residential A&D
Treatment
 - Contracted Outpatient A&D
Treatment
 - Proposed Community A&D
Facility
 - Dual Diagnoses
- ❖ **Mental Health**
 - Outpatient Treatment
 - Cognitive Restructuring
 - Sex Offender Treatment
 - Medication Management
 - Mental Health Professional
Consultations with PPO's
- ❖ **Housing**
 - Subsidy Housing
 - Transitional Housing
 - A&D Free Housing
- ❖ **Other Services**
 - Women's Services
 - Learning Center
 - Employment Services

Sanctions

- ❖ Drug Diversion
- ❖ Day Reporting Center
- ❖ Alternative Community Service
- ❖ Forest Project
- ❖ Alternative Sentence &
Sanctions Program (ASSP)
- ❖ Electronic Monitoring
- ❖ Jail
 - Operated by MCSO
 - Imposed as a sanction by
PPO's
 - 75% of Jail sanctions are
for 30 days or less; the
remaining 25% range up to
90 days

Highlighted ACJ Programs

❖ Learning Center

- The Learning Center program is designed to address the literacy and basic education needs of adult probationers and parolees to better equip them to obtain employment and solve problems encountered in daily life
- Instruction is offered using a state-of-the-art computer-assisted adult curriculum, supplemented with individual, group, and workshop resources
- In fiscal year 1998, approximately 475 offenders were served and 55 obtained their GED through the program
- BASIS testing in Oregon's state correctional facilities reveals that 42 percent of all inmates function below a 9th grade level in reading and 84% function below a 9th grade level in math
- A national literacy study released in September 1993 reported a drop in literacy levels among 21 to 25 year olds, with inmates among the worst performers

❖ Women's Services

- The program provides:
 - transitional housing
 - parenting classes
 - gender specific groups, including
 - cognitive restructuring
 - relapse prevention regarding substance abuse and / or criminality
 - life skills training and stabilization
 - short-term sanctions, including participation in educational or training groups
- All pregnant women on supervision (regardless of supervision level) receive services from the multi-disciplinary team of ADAP Community Health Nurses

❖ Day Reporting Center (DRC)

- The purpose of the DRC is to provide an intermediate sanction for non-compliant probationers and parolees that addresses their criminogenic needs.
- The target population includes:
 - Probationers and parolees who violate the conditions of their supervision
 - Offenders with special needs who often fail to respond to other interventions
- DRC services include the following:
 - Daily check-in and 14-day stabilization component
 - Intensive case management and a variety of on-site services responsive to criminogenic needs, including:
 - Assessment
 - Alcohol and drug pre-treatment groups and drug testing
 - Adult education / GED through the Londer Learning Center
 - Employment readiness and placement assistance
 - Life skills
 - Cognitive restructuring
 - Provides sanctions for offenders with special needs, including:
 - Dual diagnosis, i.e., substance abuse and mental health issues
 - End-stage medical problems
 - Learning and behavioral issues

Progress Towards Strategic Priorities

The system redesign began in 1997 and was stimulated by:

- ❖ Findings from the Multnomah County Auditor's Report in January 1997 and funding cuts
 - Need to reduce caseload size
 - Need to focus the most intensive supervision on medium and high risk offenders
 - Need to monitor and audit casework
 - Need to expand casebank
- ❖ Study of Best Practices

The process used for the system redesign included:

- ❖ Collaborative Court Work Group including the following partners:
 - Chief Criminal Judge,
 - District Attorney,
 - Sheriff,
 - DCJ Director,
 - Public Defender,
 - Local Public Safety Coordinating Council
 - Community Service Providers, and
 - County staff.
- ❖ DCJ staff participated in design and implementation and advised the Court Work Group
- ❖ Took a "zero-base" approach and rebuilt the system to implement best practices within funds available

Best Practices

- ❖ A small number of offenders contribute disproportionately to the crime rate
- ❖ A balance of supervision, services and sanctions
- ❖ Short, swift and certain sanctions
- ❖ Match offenders with appropriate treatment
- ❖ Focus on offenders' criminogenic needs
- ❖ Focus the most intensive and intrusive sanction and treatment resources on high risk offenders in order to most effectively reduce recidivism
- ❖ Long periods of supervision and further system penetration by low/limited risk offenders tends to increase their rates of recidivism
- ❖ Build relationships between staff, service providers, and the community

Related Literature

- ❖ In his paper, *Risk Prediction in Criminal Justice*, Peter Jones refers to a range of criminological studies that firmly establish the notion that a small number of offenders contribute disproportionately to the crime rate. [Jones, Peter R. (1996). *Risk Prediction in Criminal Justice*. In Alan T. Harland (Ed.), Choosing Correctional Options That Work. Thousand Oaks, CA: Sage Publications.]
- ❖ *Working with High Risk Offenders*: Joan Petersillia and Susan Turner (*Intensive Supervision for High Risk Offenders: Findings from Three California Experiments*, 1990) found that working with high risk offenders requires a balance of supervision, sanctions, and services.
- ❖ David Bennett's report, *Multnomah County, Oregon SB 1145 Refining the Continuum*: 1998, refers to effectiveness literature [that suggests] that swift and certain sanctions, coupled with appropriate programs, offered the best long-term gains.
- ❖ *Program Effectiveness Research*: Don Andrews, Paul Gendreau, and others.
 - Principle of Risk: High risk offenders are more likely to benefit from treatment and expensive interventions than lower risk offenders.
 - Principle of Need: Criminogenic needs, such as antisocial attitudes, antisocial associates, and drug abuse, are those dynamic risk factors that are associated with high rates of recidivism. Individual case plans should target criminogenic needs to reduce recidivism.
 - Principle of Responsivity: Interventions should be delivered in a manner that facilitates the learning of prosocial skills by the offender. Programs should match intervention approach with the learning style and personality of the offender.
- ❖ The Multnomah County Auditor's Office found that offenders receiving limited supervision through Centralized Casebank posed no higher risk to public safety than comparable offenders supervised on general caseloads. (*Community Corrections: Mixed results from new supervision programs*, 1997).
- ❖ *Cost Effectiveness of Drug Treatment*: Dean Gerstein (*Evaluating Recovery Services: The California Drug and Alcohol Assessment*, 1994) and Michael Finigan (*Societal Outcomes and Cost Savings of Drug and Alcohol Treatment in the State of Oregon*, 1996) demonstrated the cost effectiveness of providing drug treatment for offenders by measuring individual and society costs and benefits.
- ❖ Michael Finigan (*An Outcome Evaluation of the Multnomah County S.T.O.P. Drug Diversion Program*, 1998) concluded that participants have significantly lower rates of recidivism than of comparable group of defendants who were eligible, but who did not enter the program.

Evaluation Results

- ❖ An independent evaluation on the redesign was recently conducted by the National Council on Crime & Delinquency [NCCD]
- ❖ Process evaluation findings show:
 - System redesign has been implemented
 - Increase in the number of imposed sanctions
- ❖ Outcome evaluation of the redesign coming later in 1999
- ❖ Following his review of the Multnomah County system, David Bennett made the following recommendations in his 1998 report *Multnomah County, Oregon SB 1145 Refining the Continuum*:
 - **Link Services on Local Sanctions Continuum**
 - **Link Residential Treatment with Outpatient Services**
 - **Link Certain Programs with Transition Housing**
 - **Ensure Three Month Minimum A&D Treatment Program Involvement**
 - **Develop a Post-Sentence Drug Court**
 - **Extend Upper End of Sanctions Continuum to Prison**
 - **Strengthen the Local Sanctions Continuum**
 - **Design Specialized In-Jail Treatment Readiness Program (IJIP)**
 - **Develop Secure Program for Sex Offenders**
 - **Broaden Eligibility Criteria for Restitution Center**
 - **Establish Tri-County Court to Expedite Removal of Holds**
 - **Develop Policy Parameters to Guide Placement Decisions**
 - **Eliminate Local 30-day Jail Stay Policy for local control offenders**
 - **Integrate SB 1145 Data Base Systems**
 - **Encourage State to Revise Funding Formulation**

Current Practices

❖ Holding offenders accountable

- Increased use of short term sanctions
- 75% of jail sanctions are for 30 days or less
- Combined jail and community-based sanctions

❖ Matching offenders with appropriate services

- Restructuring of community-based outpatient and residential A&D services
- Planning for comprehensive assessment, including A&D, at Intake for all offenders

❖ Increase community contacts

- staff participation at neighborhood and community meetings
- utilizing media to disseminate public information

❖ Increasing collaboration with partners

- Fugitive Task Force Participants: Adult Community Justice, Oregon Department of Corrections, Sheriff's Office, FBI
- Gun Violence Initiative Participants: Adult Community Justice, Portland Police Department, Sheriff's Office, Juvenile Community Justice, Federal Representatives

❖ Increasing field contacts

Funding Issues

❖ Good News:

- Anticipated State DOC funding cuts have been avoided
- Additional funds expected to total \$4 million

❖ Future Issues:

- Reliance on public safety levy funding
- Public safety levy reserve will be exhausted by FY 2000-01

Next Steps in the Redesign

- ❖ Better utilization of intake functions
- ❖ Improved matching of offenders to appropriate services and sanctions at every level within the system

Core Corrections Practices

- ❖ Restructure of Alternative Sentence & Sanction Program (ASSP)
- ❖ Restructure of Centralized Team Supervision (CTS)
- ❖ Development of a system to match responsivity and criminogenic needs to specific programs
- ❖ Expand cognitive restructuring
- ❖ Conduct focus group sessions with staff

Current Alcohol and Drug Treatment

- ❖ **Alcohol and Drug Services: Continuum of Care**
 - Community Intensive Outpatient Treatment
 - Community Residential Treatment
 - Locked Residential Treatment
 - Relapse Prevention Services
 - A&D Free Transitional Housing
 - New Services for Dual Diagnosis
 - full integration of mental health and A&D treatment at a single site
 - maximize use of Oregon Health Plan dollars
 - collaborative planning process to develop program design (across county agencies and providers)
 - residential treatment and outpatient treatment with transitional housing

- ❖ **Alcohol and Drug Services: Coordination of the Service Delivery System**
 - Established an A&D Council of ACJ staff, CFS representation, and all contract agencies
 - Purpose of the Council:
 - -improve communication
 - -solve service delivery problems
 - -monitor system performance
 - -improve service delivery system

- ❖ **Alcohol and Drug Services: New Outcome Measures for Contracts**
 - Outcomes based on the best practice research
 - Measures:
 - track recidivism over time
 - assess contact with prosocial support systems
 - measure changes in antisocial thinking and problem solving ability through standardized pre and post-testing



1999-2000 Budget Worksession
Board of County Commissioners

April 27, 1999

Juvenile Community Justice

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Juvenile Community Justice

Change Strategies Developed at a 1995 Worksession

- ❖ A Quality / Results Drive Organization
- ❖ A Learning Organization
- ❖ A Data Driven Organization
- ❖ Communication
- ❖ Cultural Competence
- ❖ Collaborate
- ❖ Focus on Families
- ❖ Work with Community
- ❖ Hold Youth Accountable
- ❖ Strive for Youth Behavioral Change
- ❖ Realign the Structure of the Organization to Support the Strategy
- ❖ Take a Detailed Look at the Landscape of Juvenile Community Justice and the Accomplishments of its Staff

Benchmark Goals

- ❖ Reduce juvenile crime
- ❖ Increase high school completion
- ❖ Increase citizen satisfaction

Strategic Plan for Juvenile Justice and Delinquency Prevention in Multnomah County

Adopted in October 1998, the Plan was--

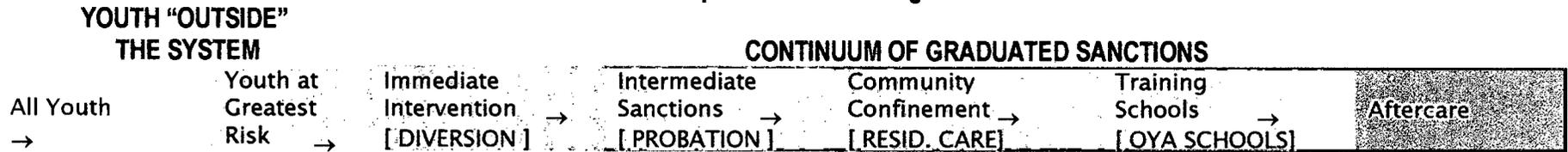
- ❖ Jointly sponsored by the Multnomah Commission on Children and Families and the Local Public Safety Coordinating Council
- ❖ Led by Multnomah County Department of Community Justice
- ❖ Participants included representatives from across the justice system, the Cities of Portland and Gresham, schools, social services agencies, citizen groups and neighborhoods
- ❖ Extensive public engagement process before adoption

The guiding principles for the planning process included:

- ❖ Keep outcome and action focused
- ❖ Develop strategies over the continuum of youths' involvement with the system
- ❖ Reach scale in our strategies
- ❖ Plan and deliver services with respect for differences in culture & gender
- ❖ Develop a culture of collaboration
- ❖ Build on youths' strengths
- ❖ Attend to youths' needs which are linked to criminal behavior

Strategic Goals Span a Continuum From Prevention Through Confinement & Aftercare

The OJJDP Comprehensive Planning Framework:



Local Strategic Goals Along The Continuum :

To prevent juvenile delinquency:

A. Support at-risk, acting-out and delinquent youth to complete high school and to engage in structured activities after school.

To prevent and intervene early in delinquency:

B. Hold high expectations of young people, promote mutual respect and improve the skills of youth and adults to respond appropriately at home, in school and in their neighborhood.

To hold youth accountable, be fair and reduce recidivism:

C. Improve the ability of the Juvenile Justice System to provide swift, sure, appropriate and equitable consequences when youth violate the law.

To protect public safety and control costs:

D. Equitably direct specialized resources towards youth at greatest risk of committing violent crime or serious, repetitive crimes.

To do our work together more effectively:

E. Share information with community members, partners, and staff on what works to prevent juvenile crime and routinely evaluate effectiveness.

Making Progress

A. To prevent juvenile delinquency:

Support at-risk, acting-out and delinquent youth to complete high school and engage in structured activities after school.

- ❖ School Attendance Initiative
- ❖ Turnaround School
- ❖ Expand after-school programs
- ❖ Increase family support work at family centers

B. To prevent and intervene early in juvenile delinquency:

Hold high expectations of young people, promote mutual respect and improve the skills of youth and adults to respond appropriately at home, in school and in their neighborhood.

❖ **School Attendance Initiative**

- Monitoring of school attendance
- Provision of family & individual counseling, crisis & support services through strength based program activities
- Cross-jurisdictional and multiple organization case management and service integration, ie., Caring Communities, Community Based Organizations
- Original pilot expanded to 130 schools
- As of March 1999, SAI had received 3,675 referrals and SAI teams had been able to contact 76% of those referrals
- As of March 1999, 15.3% of the 3,934 students enrolled in the Roosevelt school district had been referred to SAI
- Recent expansion of services to west side schools
- Planned expansion to provide services to Spanish speaking youth.

❖ **Early Intervention Unit**

- This unit has developed new strategies to identify and help children under 12 who appear at risk of committing violent or serious, repetitive crimes.
- Services include intervention with sexually inappropriate youth 10-12 years old, working with schools to identify youth who are acting out in the classroom, consultations with mental health professionals, and increased coordination between the State Office for Services to Children and Families (SOSCF) and juvenile court for youth who are abused and who are acting out.
- Youth are referred to the unit through SOSCF, police report referrals and schools.

❖ **Diversion Redesign**

- Implement a statewide risk screening tool for youth coming into their first contact with the juvenile justice system
- Create sole sanctions for low risk youth
- Provide higher risk youth with more structure and services

C. To hold youth accountable, be fair and reduce recidivism:

Improve the ability of the Juvenile Justice System to provide swift, sure, appropriate and equitable consequences when youth violate the law.

- ❖ **Develop the juvenile forest camp weekend program**
 - During the first year of operation 638 youth were referred to the program
 - Of the 409 youth who showed, 272 (91%) completed
- ❖ **Implement intensive home-based a&d services (MST)**
 - Target population: high/medium risk youth ages 11-16, on probation, involved in substance abuse, and at risk of out-of-home placement
 - Serving an average daily population of 3 to 5 families for an average of 3 to 5 months each (serving 27 clients & their families annually)
- ❖ **Analyze patterns of over-representation in the system**
 - Data shows that minority youth are disproportionately brought to the juvenile justice system through police referrals
 - Representation in detention has improved since 1993
- ❖ **Case risk and need classification**
 - Assess youth's risk for reoffending to determine level of supervision, focusing the most intense supervision on the youth at highest risk to reoffend
 - Conduct a needs assessment
 - Developed graduated sanctions for youth committing probation violations
- ❖ **Increased the rate of successful completion of community service hours**
 - The rate of successful completion of community service hours has increased from 45% in FY 97 to 77% in FY 98
 - A total of 17,847 service hours were completed in FY 98
 - As of 3/31/99, 10,974 hours have been completed in FY 99
- ❖ **Day reporting**
 - Collaborative effort between Juvenile Community Justice, Portland Public Schools, Multnomah Education Service District, and Janus Youth Programs
 - Turnaround schools services an average daily population of 105 (average stay is 75 calendar days)
- ❖ **Save Our Youth (SOY)**
 - A 4 day, family oriented collaborative effort between Juvenile Community Justice, Legacy Emanuel Trauma Center, Oregon Peace Institute, Portland Public Schools, and Portland State University to address the problems of weapons and violence
 - Designed for middle and high school aged youth, SOY uses adult and youth facilitators to teach skills necessary to deal with conflict in constructive ways through discussions and slide shows on the effects of violence and weapons, role plays, practicing communication and conflict resolution skills
- ❖ **Holding youth admitted to detention on firearms charges**
 - Implementation of a policy to hold youth admitted on firearms charges for 24 hours until a preliminary hearing can be held. The court then determines whether or not to continue holding a youth.

D. To protect public safety and control costs:

Equitably direct specialized resources towards youth at greatest risk of committing violent crime or serious, repetitive crimes.

- ❖ **Establish an interagency working group to reduce violence in specifically targeted neighborhood "hot spots" and intervene with multiple problem families**
- ❖ **Evaluate and redesign gang services network**
 - Juvenile Community Justice issued an RFP for services to gang involved youth in 1997 after completing an innovative and collaborative planning process that involved over 150 participants. The contract resulting from the RFP was awarded to Volunteers of America as a coordinating agency with subcontractors that included the Northeast Service Federation and House of Umoja
- ❖ **Develop Gender-specific services plan**
 - Specialized Supervision
 - Provide training and technical assistance to JCJ staff and local providers in gender specific interventions
 - Design and implement gender specific day programs
- ❖ **Establish a Skill Development unit in Juvenile Justice**
 - Skill Building Groups for Youth including: Save Our Youth (SOY), Victim Impact Presentations, Family Strengths, Anger Resolution, Personal Growth, Day Reporting Center groups and Assessment, Intervention, Transition Program (AITP) aftercare
 - Employment Readiness
 - Family Counseling
- ❖ **Assessment, Intervention, Transition Program (AITP)**
 - Secure treatment program located in the Juvenile Justice Complex
 - Provides comprehensive assessment addressing mental health needs, behavior accountability, pro-social skills, education and placement resources necessary to ensure a successful probation and transition to the community
 - Multi-disciplinary milieu is utilized with rehabilitative and mental health services provided by staff from JCJ, DCF, and private psychiatric and psychological consultants
- ❖ **Secure Sex Offender Treatment**
 - Opened in July, 1996 through a collaboration between JCJ and the Morrison Center, this nationally recognized program provides intensive residential assessment and treatment to juvenile sex offenders on probation and parole
 - Highly structured, secure environment with a capacity to serve 15 youth
 - Program involvement may be up to 6 months before transition to other community-based services
 - Assists the County in reducing the commitment of youth to State services through MacLaren and Hillcrest programs

E. To do our work together, more effectively:

Share information with community members, partners and staff on "what works" to prevent juvenile crime and routinely evaluate effectiveness.

- ❖ Increase collaboration with schools, Oregon Youth Authority, family centers, providers, police, Adult Community Justice, the Court, defense bar and District Attorney's Office
- ❖ Improve information systems capacity
- ❖ Build capacity to routinely evaluate program and system effectiveness
- ❖ Use focus groups and targeted participation to involve a diverse set of youth in Juvenile Justice planning, policy-making and evaluation

Governor's Juvenile High Risk Crime Prevention Plan

- ❖ Provides Multnomah County \$ 5.7 million in biennial funding
- ❖ Implements key strategies which currently lack funding.
- ❖ Led by Multnomah County Department of Community Justice
- ❖ Participants included representatives from across the justice system, the Cities of Portland and Gresham, schools, social services agencies, citizen groups and neighborhoods
- ❖ Approved by the Governor's Juvenile Crime Prevention Advisory Committee [JCPAC]
- ❖ **Senate Bill 555 is the carrier for the Governor's Juvenile High Risk Crime Prevention Plan and includes:**
 - \$30 million for the Governor's Juvenile High Risk Crime Prevention Plan Funding
 - \$20 million for Juvenile Alcohol and Drug Treatment
 - \$7 million for Healthy Start, a home-based visiting program for new mothers
- ❖ **Primary Goals of the Governor's Juvenile High Risk Crime Prevention Plan:**
 - Reduce juvenile Crime
 - Reduce use of discretionary beds at Oregon Youth Authority Correctional Facilities
 - Increase high school completion

Governor's Juvenile High Risk Crime Prevention Plan (continued)

❖ The Governor's Juvenile Crime Prevention Advisory Committee's parameters for targeted youth included youth ages 10-17 who are:

- at risk of imminent or increased involvement with the juvenile justice system;
- are clearly demonstrating at-risk behaviors that have come to the attention of government or community agencies, schools or law enforcement; and
- have more than one risk factor among: anti-social or acting out behavior; poor family functioning; school failure; substance abuse problems; and negative peer association.

❖ Target Population of the Governor's Juvenile High Risk Prevention Plan for Multnomah County:

- **Serious, repeat offenders** – the 7% of juvenile offenders already committing serious, repetitive crimes; plus other youth under probation supervision who are classified as "high risk"
- **Youth at risk of violence** – youth referred for a first delinquency before the age of 14 who also have had dependency referrals; plus youth who have been referred for a violent offense
- **Two geographically defined neighborhoods or school communities** - where there is disproportionately more juvenile crime and high school drop-out rates combined with community leadership already committed to collaborative approaches in addressing community issues

New Program/System Initiatives:

❖ Secure Residential Substance Abuse Treatment

- \$1.5 million allocated for Secure Residential Substance Abuse Treatment provided in the Juvenile Justice Facility

❖ Community Capacity Building

- \$510k allocated for Community Capacity Building: two communities will be identified to work with the county in developing local juvenile delinquency efforts in their community. Efforts might include after school activities, parenting support, increased child care, and training programs. The selection of strategies would be driven by the communities' identification of needs. County staffing would support and organize community efforts.

❖ Early Intervention Services (MST)

- \$472k allocated for Early Intervention Services: This intensive family therapy model (MST) would provide in-home intensive intervention with 18-20 youth 10-12 years old and their families. Youth would be victims of abuse, abandonment and neglect who are beginning to show signs of delinquent behavior. This pattern is correlated to future serious and potentially violent delinquency.

❖ Domestic Violence

- \$74k allocated for Domestic Violence: Creation of a domestic violence intervention group with youth who are identified as offenders and a group for youth identified as victims/witnesses of domestic violence in their homes.

❖ Cultural and Gender Appropriate Services

- \$100k allocated for Cultural and Gender Appropriate Services: Funding to provide technical assistance and training for service providers to increase the appropriateness of services for girls and youth of color.

Support for Basic services:

A portion of the funding must be spent on basic services provided through the juvenile system:

❖ **Assessment**

- \$85k allocated for Assessment: Create comprehensive assessment of mental health, substance abuse and other needs issues for all youth placed on probation.

❖ **Graduated Sanctions**

- \$50k allocated for Graduated Sanctions: Collaborate with the Oregon Youth Authority and the State Office of Services to Children and Families to increase the effectiveness of foster care/residential services for girls and youth of color.

❖ **Supervision**

- \$586k allocated for Supervision: Additional Juvenile Court Counselor staff to work more extensively and collaboratively with families, schools, social services providers and neighborhoods to prevent and reduce juvenile crime.

❖ **Shelter Care**

- \$438k allocated for Shelter Care: Pick-up and increase of funding for shelter beds previously funded by a grant from the Annie E. Casey Foundation. Increases shelter bed capacity by a total of six beds: one additional bed for pre-adjudication youth and five beds for post adjudication youth. Shelter bed services are provided for pre and post adjudicated youth and include foster home type shelter care and staff secure shelter.

❖ **Detention**

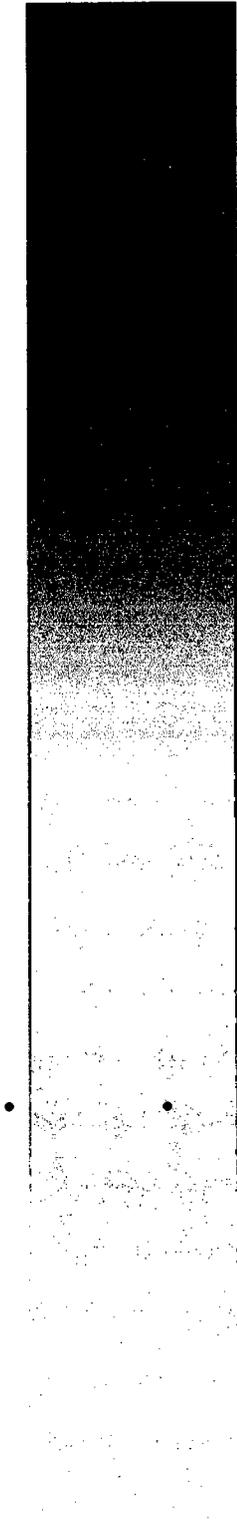
- \$512k allocated for Detention: Increase staff in detention, including the addition of a Mental Health Specialist to provide increased intervention with youth in detention and address mental health needs. This funding also provides increased programming in the secure detention units in the after-school and evening hours.



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April 27, 1999

Issues
And
Opportunities



Issues and Opportunities

Community Justice Principles

- ❖ Doing justice
- ❖ Promoting secure communities
- ❖ Restoring crime victims, and
- ❖ Promoting non-criminal options

Literature References:

- ❖ Community justice begins with the premise that the community is the ultimate customer of the system . . . Any agency's work must *ultimately* have a positive impact and provide value to the community in terms of safety and well-being.
 - Barajas, E. Jr. (1996, March). Moving Toward Community Justice. Community Justice: Striving for Safe, Secure and Just Communities, U.S. Department of Justice, National Institute of Corrections.
- ❖ Retributive justice responds to crime as an act against the government, with offender accountability defined in punitive terms; restorative justice gives priority to repairing the harm done to victims and communities, with offender accountability defined in terms of assuming responsibility and taking action to repair that harm.
 - Torbet, P., & Thomas, D. (1997, October) Balanced and Restorative Justice: Implementing the Philosophy. Pennsylvania Progress, 4 (3).
- ❖ Victim, offender, and community each have roles defined by their injury, corresponding needs, and responsibilities. Local communities have five general needs that arise from criminal conflict: a sense of justice, community empowerment in conflict resolution, re-establishment of peaceful relationships, a sense of safety and hopefulness, and concrete actions to prevent the recurrence of similar conflicts.
 - McCold, P. (1996). Restorative Justice and the Role of Community (From Restorative Justice: International Perspectives, P 85-101, 1996, Burt Galaway and Joe Hudson, eds.).

Community Justice Initiatives

- ❖ **Community Court** has been in operation at the King Facility in Northeast Portland twice per month for over 1 year. As of March, 1999:
 - 670 defendants have been scheduled to appear
 - 489 (73%) have appeared
 - 423 defendants have been sentenced to community service
 - 79% have completed their sentence
 - 2,168 hours have been contributed with an estimated value of over \$14,000

- **Objectives:**
 - Strengthen the linkage between our criminal courts & the communities they serve through the collaborative planning, implementation, and operation of a Community Court that focuses on problem solving rather than case processing.
 - Empower neighborhoods by enhancing their participation in the justice system.
 - Respond to victim and community issues in the sentencing process.
 - Increase the public's trust in their justice system by focusing on visible, community level outcomes for the prosecution and resolution of criminal behavior.

- ❖ Community service as a way for offenders to give back to the community (see Additional Information)

- ❖ Victim offender mediation

- ❖ Enhancement of restitution collection through collaboration with DA, Court and other partners

- ❖ Diversion Program refinements

- ❖ Community building initiatives through the Governor's Plan

- ❖ Teen Drug Court [under consideration]

- ❖ Juvenile Offender/Victim Impact Panel restructured

- ❖ Neighborhood Accountability Boards

- ❖ Staff working with neighborhood and community groups, ie., Caring Communities, neighborhood associations, business groups.

- ❖ Assist communities' ability to enhance safety

Collaborative Opportunities

❖ Collaborative Initiatives & Projects:

- Children's Mental Health Partnerships
- County Health Department Pregnant Women Offenders
- DCJ/MCSO review of System Efficiencies
- Dependency Court
- Domestic Violence Interventions
- Fugitive Task Force
- Juvenile and Family Drug Court planning
- Juvenile Status Offender Receiving Center
- School Attendance Initiative
- Youth Gun Anti-Violence Task Force

❖ Some of our Collaborative Partners:

- Business Community
- Caring Communities
- Citizens Crime Commission
- City of Portland
- Community and Family Services Family Centers
- Community Providers
- Department of Corrections
- Federal Bureau of Investigation
- Law Enforcement
- Oregon Youth Authority
- Safety Action Teams
- Schools
- State Office of Services to Children and Families



1999-2000 Budget Worksession
Board of County Commissioners

April 27, 1999

Additional Information

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Adult Community Justice Alternative Community Service and Forest Project

Forest Project

- The Forest Project is located in Cascade Locks: 51 miles east of Portland.
- The majority of the community projects that it serves are located in the Columbia Gorge.

Over the past 10 years, the Forest Project has contributed over 2 million dollars of services in the Columbia Gorge area.

- Forest Project Community Customers can be divided into two categories; contractual customers and public service agencies.
- The Forest Project's primary contractual customers include the US Forest Service, the Army Corps of Engineers, and BPA.
- The primary public service customers that Forest Project serves are the city of Cascade Locks the Oregon State Parks, the city of Hood River, Hood River Schools, the Port of Cascade Locks, Hood River County, the fire department, Hood River Fairgrounds, senior citizen centers, and little league ball park maintenance.
- The majority of the work that Forest Project does is for its contractual customers. The revenues help to offset the program costs. One-day per week is set aside to work with the public service customers.

Alternative Community Service (ACS) Crew

- As with Forest Project, ACS customer services can also be divided into two categories: contractual customers and public service agencies.
- The two primary contractual customers are Portland Parks and Willamette National Cemetery.
- The number of service customers is large. Some of the more popular ones are: Loaves and Fishes, Janus Youth Program, Race For The Cure, Portland Adventist, Community Services, Family Resource Center, and the American Red Cross.

Community Court

- This third component of adult community services focuses on applying the Community Justice model.
- Individuals involved in the Community Court model must live in the community that the Community Court is being held, or must have committed the crime in that area.
- Only one Community Court is available in Portland at this time (N/NE Neighborhood) with the expectation of opening a second one in the future.
- Individuals sentenced in Community Court to perform community services are expected to provide their volunteer crew serves in the N/NE community.

Plans For the Future

- As with other public service programs, ACS is always looking for new ways that it may be able to meet the needs of the citizens as well as provide a service for the Criminal Justice System.
- Two ideas are currently on the drawing boards for the future.
- The first project involves assisting some ACS offenders to develop or refine new house revision skills while also helping to restore some housing to livable conditions. This can be accomplished by exploring the possibility of entering into a working agreement between ACS and Habitat for Humanity. The expected arrangement would set the stage for selected ACS offenders to provide their community service hours through the restoration of Habitat for Humanity projects while learning new working skills that they may be able to apply at a later time.
- The second project involves developing an Urban Trail Development program.
- There are over 20 miles of trails in Forest Park alone.
- The idea is to develop a day-work program similar to the Forest Project, but in which the offenders live in the city.
- The overhead for such a program would be significantly less, and the opportunity for offenders to remain connected to evening treatment groups and self-help group is beneficial.
- The present obstacle is financial. Unless a contract can be developed and secured with the Portland Parks, the program can not be funded.

Community Non-Profit and Public Agencies Receiving Services through Adult Community Justice's Community Court, Alternative Community Services Crews, and Forest Project Crews

Community Court

Sabin Neighborhood
Association
Kenton Neighborhood
Association
Friends of the Trees
Our Garden of Children
Osalt garden
St. John's Neighborhood
NE Schools
North Portland Neighborhood
Association
Friends of Columbia
N/NE Parks
Community Energy Projects
American Red Cross
Portland Elks Association
King Neighborhood Association
King School

Community Based Crews

ACJ ACS
ACJ Administration
ACJ Logan Building
ACJ MTSW
ACJ Women's Services
Alano Club - East County
Albina Ministerial Alliance
Albina Youth Opportunity
School
American Cancer Society
American Red Cross
Audobon Society
Bureau of Land Management
Burnside Outreach Ministry
Cascade AIDS Project
Catholic Resettlement Services
Central City Concerns
City of Fairview
City of Wood Village
Community Cycling Center
Community Energy Project
Cystic Fibrosis Foundation
Dads Against Discrimination
Department of Human
Resources
Eastside Community Clinic
Estate Hotel
FISH
Flying Focus Video Collective

Francis Center
Friendly House - Senior Center
Friends of Terwilliger
Fruit and Flowers
Generous Ventures
Glendoveer Golf Course
Greek Festival
Gresham Goodwill
Gresham Senior Center
The Grotto (Sanctuary
Sorrowful Mother)
Habitat for Humanity
Harbor Light
Harmony House
Hispanic Program of Catholic
Family Services
HIV Day Center
Holgate Center
Hollywood Senior Center
Hooper Center
House of Rehab
House of Umoja
Housing Authority of Portland -
North - Administration
Human Solutions, Inc.
Humane Society
IAM Cares
Institute for Sustainable Culture
International Refugee Center
Interstate Firehouse Cultural
Center
JANIS Youth Programs
KBOO
Kelly House
Kendall Community Center
Lents Boys and Girls Club
Life Center
Lents Education Center
Loaves & Fishes
Mt. Hood Community College -
Grounds Maintenance
Matt Dishman Community
Center
Martin Luther King Scholarship
Fund of Oregon
METRO Community
Development Corp.
Multnomah Art Center
Multnomah Cable Access

Multnomah County Animal
Control
Multnomah County Elections
Multnomah County Facilities
Management
Multnomah County Library
Multnomah County Motor Pool
Multnomah County
Parole/Probation, SW
Multnomah County ACS
Community Project Crew
National Chronic Fatigue
Syndrome
Native American Rehabilitation
Association Admin.
Neighborhood Health Clinics
Neighborhood House
New Hope Food Bank
North Portland Youth Services
Center
North/Northeast Community
Mental Health, Inc.
Northeast Community Action
Projects, Inc.
Northeast Community Policing
Center
Northeast Emergency Food
Program
Northwest Service Center
Oregon Air National Guard
Oregon Coalition Against
Domestic & Sexual Violence
Oregon Council on Alcoholism
Oregon Council on Hispanic
Advancement
Oregon Food Bank
Oregon Human Rights Coalition
Oregon Literacy
Oregon Special Olympics
Our House
Overlook House Community
Center
OSALT Ariadne Garden
Our Garden
Peninsula Community Center
Peninsula Senior Center
Police Activities-PAL
Portland Adventist Community
Services
Portland Art Museum

Portland Community College -
Sylvania
Portland Cable Access
Portland Impact Senior Program
Portland Opportunities
Industrialization Center
Portland Parks Bureau
Portland Rescue Mission
Project Linkage
Reach Center for Children
Reach Community
Development, Inc.
St. Francis Dining Hall
St. Francis Park
Salvation Army - Beaverton, St.
Johns, Gresham, Foster, Union,
Warehouse, Main Store
Sam Barlow High School,
Family Center, Community
Center
Sellwood Moreland Boys and
Girls Club
Senior Adult Service Center
Near Northeast
Senior Law Project
Sisters of the Road Café
Snow Cap, Gresham
Special Olympics
Springdale Job Corp Center
State of Oregon Volunteer
Program
Stay Clean, Inc.
Stephens Creek
Sunnyside Methodist
Tongan Community Services
Toy and Joy
Transfer Other County
Transition Projects
Tryon Creek State Park
The Rose
United Way
United Way of Oregon
University Park Community
Center
USA Oregon School of
Wrestling, Inc.
Veteran's Charities Inc./Veteran
Thrift Center/Veterans' Affairs
Medical Center, Admin.
Hospital
Volunteers of America -
Administration Office, Child
Care Center, Kletzer Home,
Senior Program, Family Center,
Volunteers of America - Men's
Residential Center

Volunteer Lawyer's Project
Washington Park Zoo
Westside Community Focus
West Women's and Children's
Shelter
Western Youth Ranch
Willamette National Cemetery
Willamette Employment
Resource Center
William Temple House
William Temple Thrift Store
YMCA - NE Family
YWCA - North/Northeast, St.
Johns

Park Based Crews

Ainsworth Park Blocks
Alberta Park
Boise Elliott Community
Garden
Cathedral Park
Clinton Park
Columbia Park
Columbia Wastewater
Treatment
Couch Park
Creston Park
Custer Park
East Delta Park
Eastmoreland Golf Course
Gabriel Community Garden
Gabriel Park
Glen Haven Park
Harrison Park
Heron Lake Golf Course
Irving Park
Kelley Point Park
Ladds Addition
Laurelhurst Park
Lents Park
McKenna Park
Metro Greenspace Parks
Mill Park
Montavilla Park
Mt. Scott Park
Mt. Tabor Nursery
Mt. Tabor Park
Natural Resources
North Park Blocks
Oaks Bottom
Overlook Park
Peninsula Park
Peninsula Rose Garden
Pettygrove Park
Pier Park
Pioneer Square

Portland Center Park
Powell Butte Nature Park
Powell Park
Progress Downs Golf Course
Reed College Blocks
Rocky Butte
Rose City Golf Course
Sellwood Park
Sellwood Riverfront Park
South Park Blocks
Springwater Corridor
Tryon Creek Wastewater
Treatment
Wallace Park
Washington Park
Waterfront Park
Westmoreland Park
Willamette Park
Wilshire Park
Woodlawn Community Garden

Forest Project

City of Hood River Parks
Department
City of Hood River Public
Utilities Department
Port of Hood River
Hood River County Forestry
Department
Hood River County Road
Maintenance
Hood River County Fire
Department
Hood River County Schools
Hood River County Fairgrounds
Hood River County Little
League Ball Park
Hood River County Senior
Center
City of Cascade Locks Utilities
and Road Maintenance
Port of Cascade Locks
Cascade Locks Volunteer Fire
Department
Oregon Department of
Transportation (grounds
maintenance)
Menlo State Park
Viento State Park
Rowena State Park
BPA grounds maintenance,
trails, lumber clearing, power
line clean up
USDA Campground
Maintenance and trail
reconstruction



**Multnomah County Juvenile Community Justice
Community Service / Payback and Forest Project Program**

Community Service

Juvenile's provide more than 17,000 hours of community service annually to many local non-profit and governmental organizations. JCJ also has several contracted agreements to provide service through the Payback program. The following is a brief list of some of the agencies receiving services during fiscal year 1999:

Private Non-Profit Agencies	Hours
Asian Family Center	27
Court Appointed Special Advocates (CASA)	744
Children's Museum	9696
King Facility	108
Christian Women Against Crime	42
United Way Mailing Project	90
National Association of Counties	72
Rosemont Bluff Park	56
OMSI/KBOO Benefit	210
DaDa Kidago	57
Public Agencies	Hours
Blue Lake Park	1098
Portland Water Bureau and BFI Payback Contract Work Sites	5391
Multnomah County Sites	2304
Juvenile Justice Complex	679

Juvenile Community Justice Forest Project

The Juvenile Community Justice Forest Project has just completed its first year of operation and the success rate has been outstanding.

General Information:

- Total number of referrals 638
- Total number of youth who showed 409 (65%)
- Of the youth who showed, 373 (91%) completed
- 36 youth were terminated
- \$11,802 was earned towards their ordered restitution
- Over 5,163 hours were donated to Columbia Gorge Communities

Male Participants:

- 42 weekends to date have been scheduled for Males
- We received 594 referrals
- 383 showed
- 347 (91%) completed
- 36 were terminated from the program
- Average weekend population 9.5
- Males earned \$10,974.00 towards their ordered restitution
- Males earned 1,180 hours towards their ordered Community Service

Female Participants:

- 6 weekends to date have been scheduled for Females
- We received 44 referrals
- 33 showed (2 were excused due to illness)
- 31 (100%) completed
- No female participants were terminated from the program
- Average weekend population 5.17 youth
- Females earned \$828.00 towards their ordered restitution
- Females earned 252 hours towards their ordered Community Service

SB 1145
Refining the
Continuum
July 1998

**Recommendations from the Bennett-
Lattin Report: A Community Justice
Progress Report**

PROGRAM PLACEMENT CONSTRAINTS

Holdings:

**Local Policy Keeps INS
Holdings In Jail For 30 days**

Recommendation:

- ◆ Establish a court to process Tri-County holds.
- ◆ Reconsider local 30-day custody policy for INS holds.

Progress:

- √ Presiding Judge Jim Ellis is organizing improvements, which require district attorney, presiding judge, and community corrections directors in the three counties to agree on a process for supervision and for resolution of cases.

**Insufficient Time Left:
Research Suggests 90 Day
Minimum Program Stay Is
Needed To Realize Reduction
In Criminal Behavior**

Recommendation:

- ◆ Eliminate the blanket 30-day minimum jail stay before program placement.
- ◆ Address disparities in good/work time that result in a 31-day sentence translating into less time than a 30 day sentence.
- ◆ Set as a standard condition, the continuation of residential treatment in an intensive outpatient setting.

Progress:

- √ A change in the 30 day minimum requires a policy change of the Public Safety Coordinating Council. Secure A&D treatment could allow for movement of offenders prior to the 30 day minimum stay if the policy is changed.
- √ (Sheriff's Department Item)
- √ Secure A&D treatment programs include outpatient treatment in the community as a transition from in-custody treatment, although this is not necessarily made a condition of supervision. All residential treatment programs on contract with

ACJ are required to provide outpatient aftercare treatment.

- √ The Court Work Group has developed policy and procedure that will guarantee a minimum 90 day stay in the secure A&D pilot in Washington County.

**Refuses Treatment:
Lack of Treatment
Preparation
Contributes to Program
Failures**

Recommendation:

- ◆ Modify the In-Jail Intervention Program

Progress:

- √ Recommendation was to increase IJIP to two weeks to better prepare offenders for treatment in the community. The IJIP program is designed to be a two week program and over two thirds of participants do stay at least two weeks.

**No Program Available to
Meet Need:**

Recommendation:

- ◆ Dedicate Target Cities staff to join SB 1145 team to provide assessment support.
- ◆ Make a fund available to purchase already prescribed medications to stabilize offenders with unmet mental health needs.
- ◆ Develop stabilization housing to be used in conjunction with the Forest Project.
- ◆ Reassess the Restitution Center eligibility criteria and consider it for the SB 1145 who is linked with other programs.

Progress:

- √ Funding for an A&D assessment person, or reassignment of an existing evaluator, is needed if assessment is to be added to the SB 1145 team. A second option would be to use an A&D screening tool to determine the likelihood of an A&D problem.
- √ Corrections Health is the logical entity to coordinate this goal.

- √ ACJ is currently reviewing transitional housing needs for the system, in preparation for developing a strategic plan.
- √ Reassessment of the Restitution Center has been a topic of discussion at the Court Work Group. It is also a part of the 99-00 county budget development.

High Risk Offender

Recommendation:

- ◆ Develop secure, residential sex offender treatment.
- ◆ Develop transition housing linked to treatment.
- ◆ Make routine, the continuation of treatment in an outpatient setting.
- ◆ Review and expand use of electronic monitoring.
- ◆ Longer incarceration is needed as an option: pursue discussions with Board of Parole/PPS and Department of Corrections regarding implementation of SB 156.

Progress:

- √ Secure residential sex offender treatment is planned for the secure treatment center now being sited. Increased capacity for community treatment (\$60,000) is part of the ACJ budget proposal for 99-00.
- √ ACJ has added 40 new beds of transition housing linked to A&D treatment this year and an additional 6 beds linked to dual diagnosis treatment.
- √ All community residential contracts require outpatient aftercare treatment.
- √ Use of electronic monitoring to increase supervision of high risk cases has increased by over 400% this year, from 21 in June of 1998 to 115 in March of 1999.
- √ SB 156 provides for imposition of up to 24 months of prison time as a result of a revocation for persons who served prison time for a felony committed after July 1997. Other methods to achieve a sentence to prison for local control offenders are the revocation of an optional probation sentence or the revocation of a probation sentence which resulted from a downward departure.

ADMINISTRATION OF SB 1145**SB 1145 Team:
Joint Training Advised****Recommendation:**

- ◆ Co-locate Jail and Community Corrections staff and share training.
- ◆ Involve both Jail staff and Community Corrections staff in interviewing offender.

Progress:

- √ As part of the relocation of several ACJ departments, Local Control, Sanctions Tracking, and Hearings will be moving to the Justice Center and so will be co-located with the Sheriff's local control team.

**Placement Guidelines:
Policy Shapes Response****Recommendation:**

- ◆ The Public Safety Coordinating Council should develop Policy Guidelines for Offender placement.
- ◆ Discuss the considerations/questions that should help shape the system response to violation behavior.

Progress:

- √ The local control teams at the Sheriff's Office and at Community Justice have been asked to create a proposal for using the existing structured sanctioning grid to create guidelines for offender placement. This proposal will then be considered by the Court Work Group and the Public Safety Coordinating Council.

**Role of Originating
Probation Officer:
Case Continuity****Recommendation:**

- ◆ Continue to debate the advantages and disadvantages of having originating officer closes case at time of revocation.

Progress:

- √ Budget reductions in sanctions tracking will necessitate moving back to case continuity involving the originating officer.

**Hearings Office:
Meeting Statutory
Deadlines****Recommendation:**

- ◆ Review Hearing Officer resource needs to prevent release due to now hearing within 15 days.

Progress:

- √ There has been a review of hearings officer resource needs which resulted in a reduction in one position. There are fewer hearings now with the increase in administrative sanctions imposed by the PO. The solution to the problem identified by Bennett-Lattin is a good tracking system in a central location. In the past, we have had a system that worked well, but recently we have been having difficulty with the software program. Several attempts have been made to correct the problem, however more work is needed as the program is not working correctly.

INFORMATION AND ANALYSIS**Discrepancies In Data****Recommendation:**

- ◆ Integrate SB 1145 data systems.

Progress:

- √ Jim Carlson, Budget and Quality Division, produced a detailed analysis of this issue and has concluded that the systems cannot be integrated and that the statewide Corrections Information System (data entered by ACJ) is the most accurate data system.

Accessing Information**Recommendation:**

- ◆ Link Sheriff's SB 1145 team members to Adult Community Justice Offender database.

Progress:

- √ The Sheriff's Office does have access to the statewide Corrections Information System.

Tracking The Information**Recommendation:**

- ◆ Route court orders to centralized record-keeping unit in Adult Community Justice.

Progress:

- √ This issue is yet to be resolved.

Deciphering The Information**Recommendation:**

- ◆ Consider whether Court Orders can be modified to more clearly identify SB 1145 status.

Progress:

- √ Due to ongoing discussion and clarification between Community Justice, Sheriff's Department, and the Research Unit of the Budget and Quality Division, the system definition and recognition of SB 1145 offenders has become much clearer since the Bennett-Lattin report. This is no longer a problem.

FUNDING**SB 1145 Operational Funding:
Fund Actual Costs****Recommendation:**

- ◆ Encourage the state to adjust funding based on revised per-day costs and the actual distribution of offenders between Jail and the Community.

Progress:

- √ The Governor's recommended budget for 99-01 includes the shift to actual per day costs approximately nine months into the biennium. The Governor has made a policy decision not to fund the actual distribution of offenders between jail and community but rather to encourage the 75% jail and 25% community split through the funding formula.

**Funding Credit For
Diversion**

Recommendation:

- ◆ Encourage the state to reward diversion activities.

Progress:

- √ The method to do this will be a part of the discussion on the community corrections allocation formula scheduled for October.

**Funding Allocation Does Not
Reflect Local Differences
In Operational Costs**

Recommendation:

- ◆ Encourage the state to build in an "adjustment" factor to reflect differences in local custody costs.

Progress:

- √ This issue could also be a part of the discussion on the community corrections formula distribution scheduled for October.

Suggested Studies:◆ (Forecasting SB 1145)

Carefully monitor the number of SB 1145 admissions, duration of stay, and placement rates over the coming months to support planning for next biennium.

◆ (SB 1145 Sex Offenders)

Conduct a more thorough analysis of revoked and sanctioned sex offenders to further explore the level of need for a secure treatment program.

◆ (SB 1145 Profile)

Develop a baseline of data for this population by conducting a more detailed analysis of a sample of "local control" offenders. Special attention should be given to an analysis of sanction and revocation practices of minority populations.

◆ (Release of Unprocessed Cases)

Collect more information regarding the number of individuals (both post-prison supervision and probation cases) who are in jail pending a hearing or sanction determination, and then released because they are not processed within mandatory timeframes.

◆ (Cost/Benefit Analysis)

What are the cost savings associated with increased diversion and lower end sanctioning? What are the cost savings with sanctioning parolees/pps versus revoking them? And what are the unforeseen or unfunded costs?

◆ (Recidivism Study)

The County should begin planning an outcome evaluation to judge the effects of this intervention. A recidivism study could be constructed that compared a group of "local control" offenders with a matched population, previously served with only a prison stay. As part of this study it would be interesting to examine the relationship between technical violations and new criminal activity. Is there a correlation? This question remains unanswered in the corrections literature.

◆ (Sanction Effectiveness Study)

A study of the relative benefits of various sanction options could provide valuable information to guide future practices. If the goal is recidivism reduction, does a shorter term sanction yield as much benefit as a longer term sanction? The community corrections system can now apply from 31 – 90 days of sanction units. Are 90 units more effective than 50? Do sanctions coupled with treatment yield better results? And what would be the effect of sanctions delivered (in a Drug Court model), that are spelled out in advance, and achieve the objectives of swiftness and certainty? With the largest offender population in the State, Multnomah County is well positioned to make a significant contribution to the knowledge base on sanction practices.

Multnomah County Community Justice Community Corrections Funding

Building the Statewide Budget

The state budget for community corrections is a single grant to counties (grant-in-aid) which is constructed and allocated in two parts: funding based on field supervision, services, and sanctions, and funding based on costs for the local control offenders.

✓ *Field Supervision, Services and Sanctions*

For field supervision, services and sanctions, a case rate is used to estimate the cost of managing felony offenders who are high, medium, low, or limited risk, and for new cases. The case rate is based on the amount of time a PO needs to manage a case at each level (established by a statewide time study) and the historical funding levels for community corrections services and sanctions. The Department of Corrections provides a projection for risk group over the biennium. The statewide offender population categorized by risk is used to estimate the total dollars needed to manage the caseload for the biennium.

✓ *Local Control Offenders*

The costs to manage those offenders serving a prison sentence of 12 months or less to be served locally and those serving an administrative sanction of over 30 days (the local control offender), are based on a forecast by the Office of Economic Development and are a part of the prison forecast. The rate for 1999-2001 is \$53.64 per offender per day. This rate assumes that 75% of the local control population is in a jail bed on any particular day at a cost of \$68.985 and 25% are in another community-based sanction at \$7.429 per day. There is an additional 7.7 million in the Governor's budget which would bring the jail and community costs up to actual average statewide costs at some point in the biennium. These costs are \$77.79 for a jail bed day and \$18.69 for a community sanction day.

The Allocation Formula: New Formula for 1999-2000

◆ *Supervision, Services and Sanctions*

The newly adopted allocation formula for that portion of community corrections grant-in-aid based on providing community supervision, sanctions, and services is based on a weighted formula: 7.5% of the dollars are distributed according to the county's share of the state population and 92.5% of the dollars are distributed according to the county's share of the statewide field supervision workload.

The field supervision workload is calculated using all active cases in the county. The risk score determines how many hours it takes to supervise each offender (based on a statewide time study). The county's workload percentage is the county's actual workload hours for a 12 month period compared to the actual total state workload hours for the 12 month period specified in administrative rule.

◆ *Local Control*

The second part of the new formula is applied to the grant-in-aid dollars based on the local control offenders. The number of these offenders each county has is calculated using a statewide average which compares these offenders to the total felony population supervised in the county. This statewide average is called "the leveler." The leveler is 4.54% of the probation caseload and 8.14% of the parole/post-prison caseload. The total for both categories represents the percentage of local control workload if the county

practice was consistent with statewide averages. The effect of this method is that local county practice, whether higher or lower than expected, is removed from the formula.

◆ **Transition to the New Formula**

The changes in the allocation formula would have caused some counties to lose funding from 1997-1999. For that reason, the Department of Corrections will allocate each county their 97-99 budget amount and will then distribute the \$13.7 million increase according to the revised formula. In this way, no county will experience a drop in funding over 97-99, and the new formula will be phased in.

◆ **Application of the Formula**

Supervision, Services and Sanctions

Average caseload* x hours of work to manage caseload by risk = 24,316 hours/month of 84,015 hours/month statewide = 29% of state workload x 92.5% of grant in aid funds

*Multnomah County's caseload has dropped by about 1200 cases since last biennium, directly effecting our share of the statewide workload

County population as a percentage of statewide population = 19.6% x 7.5% of grant in aid funds

Local Control

Leveler of 4.54% x average daily population on probation**
Leveler of 8.14% x average daily population on parole/ppts**

Multnomah County's local control calculation results in a percentage of the statewide total, so the county receives the same percentage of the local control funding in the state budget.

**Multnomah County's caseload under supervision has dropped by about 1200 cases since last biennium; caseload under supervision directly impacts our percentage of local control funds since this is the number to which the leveler percentage is applied

◆ **Impact of Multnomah County Data and Experience**

Fewer local control offenders than expected: The actual number of local control offenders does not *directly* effect Multnomah County's funding. This is because the actual allocation is based on the leveler and not on actual practice. A county's actual practice for dealing with local control offenders does not effect their allocation. The leveler is a statewide average percent derived from the statewide number of local control offenders compared to the statewide total number of offenders under supervision. The experience of Multnomah County, with 29% of the statewide caseload, does influence the leveler which then effects all counties equally. While fewer local control offenders do not impact the county directly, the drop in offenders serving new sentences of 12 months or less and the drop in offenders on supervision both directly effect the county's funding, as shown above.

Drop in caseload under supervision: This change does directly effect the county's allocation in both the grant-in-aid and the local control formulas. The leveler is applied to the county's actual caseload under supervision in the local control allocation formula. The workload formula used to distribute the remainder of the grant-in-aid is also based on actual caseload (and the risk levels of that caseload).

Impact of county population as a factor in the formula: Multnomah County has 29% of the workload (hours needed to manage felony offenders under supervision) and only 19% of the statewide population. The county benefits the more that workload drives the allocation and is conversely disadvantaged when

county population is a factor in the distribution of dollars. Statewide arrest data provides additional comparisons: Multnomah County has 33% of serious (index) crimes, 28% of property crimes, and 35% of person-to-person crimes.

Definitions

◆ Caseload

1. People who have been convicted of a felony crime and sentenced to probation
2. People who have been convicted of a felony crime, sentenced to prison, and are now on parole or serving a sentence of post-prison supervision
3. People who have been convicted of a felony crime, sentenced to prison for 12 months or less to be served locally, and are now serving a sentence of post-prison supervision

◆ Local Control

1. Offenders revoked from felony probation, parole, or post-prison supervision and sentenced to a prison term of 12 months or less, to be served locally
2. Offenders sentenced for a felony crime and receiving a prison sentence of 12 months or less, to be served locally
3. Offenders administratively sanctioned in response to a supervision violation to more than 30 jail or non-jail custody units and who actually served more than 30 custody units
4. Offenders who are sanctioned by a judge, in a hearing following a supervision violation, to more than 30 jail or non-jail custody units and who actually served more than 30 custody units

Juvenile Community Justice

Multisystemic Therapy Program (MST)

Program Purpose

- ❖ The MST program attempts to reduce juvenile recidivism by addressing the multiple factors known as determinants of delinquency across the key settings or systems, within which youth are embedded, e.g., family, peers, school, neighborhood).
- ❖ MST strives to promote behavior change in the youth's natural environment, using the strengths of each system to facilitate change, at a fraction of the costs of placing juvenile offenders in institutional, residential treatment and psychiatric facilities.

Best Practice / Research Basis

- ❖ Multisystemic Therapy addresses the multiple determinants of serious antisocial behavior in juvenile offenders.
- ❖ As of 1998, there has been over \$10 million dollars of research conducted on the effectiveness of MST.
- ❖ Studies with violent and chronic juvenile offenders showed that MST reduced long-term rates of rearrest by 25% to 70% in comparison with control groups.
- ❖ Studies with long-term follow-ups showed MST reduced days in out-of-home placements by 47% to 64% in comparison with control groups.

Target Population

- ❖ Male and female youth ages 11-16
- ❖ Classified as high/medium risk
- ❖ On probation
- ❖ Involved in substance abuse
- ❖ At risk of out-of-home placement

Number of Clients Served

- ❖ Average Daily Population: three to five families during any three to five month period
- ❖ Annual Population: A minimum of 27 clients and their families

Description of Services

- ❖ MST utilizes a home based, or "family preservation," model of service delivery. Some of the elements of this model include, but are not limited to:
 - Services are provided to the family, not just to the individual
 - Services are targeted to families with children at risk of out-of-home placement
 - Services are time limited (one to five months)
 - Services are flexibly scheduled to meet the family's needs and are delivered in the home
 - Services are tailored to meet the needs of family members
 - Services are provided in the context of a family's values, beliefs and culture
 - Services are available 24 hours a day, seven days a week
 - Workers have small case loads of between three and five families and may visit families many times a week.

Multnomah County Juvenile High Risk Crime Prevention Plan

The Governor's proposed \$30 million dollar Juvenile High Risk Crime Prevention Plan would result in \$5.7 million dollars for Multnomah County to utilize in addressing juvenile crime prevention in the next two years. The County developed a local plan for prevention efforts that was approved by the Multnomah County Board of Commissions and the Local Public Safety Coordinating Council and submitted to the Governor's office in September 1998. The plan is focused on two statewide goals and one local goal:

- Reduce juvenile crime;
- Reduce the use of discretionary beds at OYA Youth Correctional Facilities and;
- Increase high school completion.

<i>New Services Proposed in Governor's Plan</i>	<i>Funding Proposed</i>
Secure Residential Substance Abuse Treatment provided in the Juvenile Justice Facility	\$ 1,569,000
<i>Community Capacity Building:</i> two communities will be identified to work with the County in developing local juvenile delinquency efforts in their community. Efforts might include after school activities, parenting support, increased child care, training programs. The selection of strategies would be driven by the communities' identification of needs. County staffing would support and organize community efforts.	\$ 510,000
<i>Domestic Violence:</i> Provision of additional supervision and intervention with youth who have been involved in Domestic Violence as perpetrators and / or victims. Note: Pending approval of the Governor's Juvenile Crime Prevention Advisory Council, this represents a change from the original plan which identified \$75,000 for Domestic Violence Services and \$425,000 for the Homeless Youth Plan.	\$ 500,000
<i>Early Intervention Services:</i> This intensive family therapy model would provide in home intensive intervention with 18 -20 kids 10 - 12 years old and their families. Youth would be victims of abuse abandonment and neglect who are being to show signs of delinquent behavior. This pattern is correlated to later becoming seriously delinquent and potentially violent. This is a replication of the MST model utilized currently with substance abusing youth and gang involved youth.	\$ 472,000
<i>Cultural and Gender Appropriate Services:</i> Funding to provide technical assistance and training for service providers to increase the appropriateness of services for girls and youth of color.	\$ 100,000

The planning required Counties to assess their services in five basic juvenile justice service areas and to fund these services where they were not sufficient.

<i>Additional Basic Services Proposed in the Governor's Plan</i>	<i>Funding Proposed</i>
<i>Assessment:</i> Create comprehensive assessment of mental health, substance abuse and other needs issues for all youth placed on probation	\$ 85,000
<i>Graduated Sanctions:</i> Collaborate with Oregon Youth Authority (OYA) and the State Services to Children and Families (SCF) to increase the effectiveness of foster care/residential placement services for girls and youth of color.	\$ 50,000
<i>Supervision:</i> Additional Juvenile Court Counselor staff to lower the caseload ratio of supervision of youth on probation. This will allow staff to work more intensively with high and medium risk youth.	\$ 586,000
<i>Shelter Care:</i> Shelter services for pre and post adjudicated youth including foster home type shelter care and staff secure shelter (staff awake at night). Currently these are funded by the Anne E. Casey Foundation grant which is ending.	\$ 438,000
<i>Detention:</i> Increase staff in detention including addition of Mental Health Specialist to provide increased intervention with youth in detention and address mental health needs.	\$ 512,000

The services funded in the plan fit nicely with local efforts to increase services and accountability for juvenile delinquents. The County has recently completed work on a comprehensive juvenile justice services plan that involved the input of many stakeholders. The goals of this plan are:

- Support at-risk, acting-out and delinquent youth to stay in school and to engage in structured activities after school.
- Hold high expectations of young people, promote mutual respect and improve the skills of youth and adults to respond appropriately at home, in school and in their neighborhood.
- Improve the ability of the Juvenile Justice System to provide swift, sure, appropriate and equitable consequences when youth violate the law.
- Direct resources toward youth at greatest risk of committing violent crime or serious, repetitive crimes.
- Share information with community members, partners and staff on what works to prevent juvenile crime.

In the last several years these efforts include; increased sanctions programs; \$2.5 million dollar county-wide anti-truancy program, a policy to hold youth brought for firearms offenses in local detention until they see a judge; increased sex offender supervision and treatment; increased coordination with local law enforcement to address gun violence by youth and creation of intensive family intervention services for gang and drug/alcohol involved youth.

Multnomah County Sheriff's Office

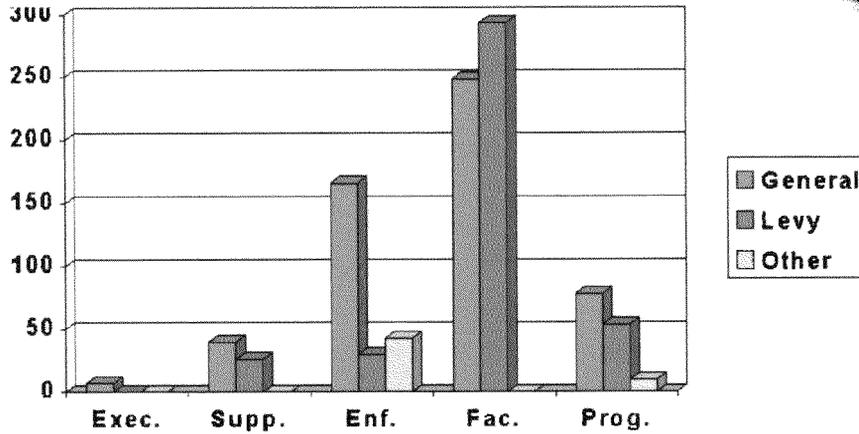


The Multnomah County Sheriff's Office expects a "cost-centered budget process that uses money wisely, and holds managers directly accountable for cost-effective performance.

FY 99-00 Budget Presentation



MCSO BY FUND



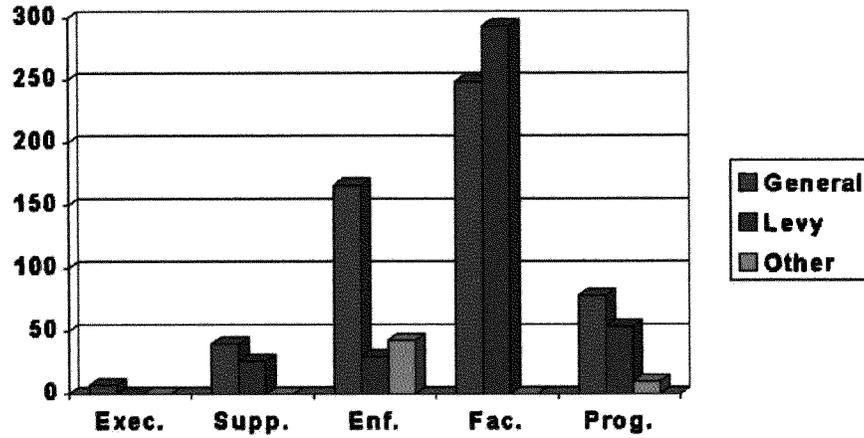
July 1999

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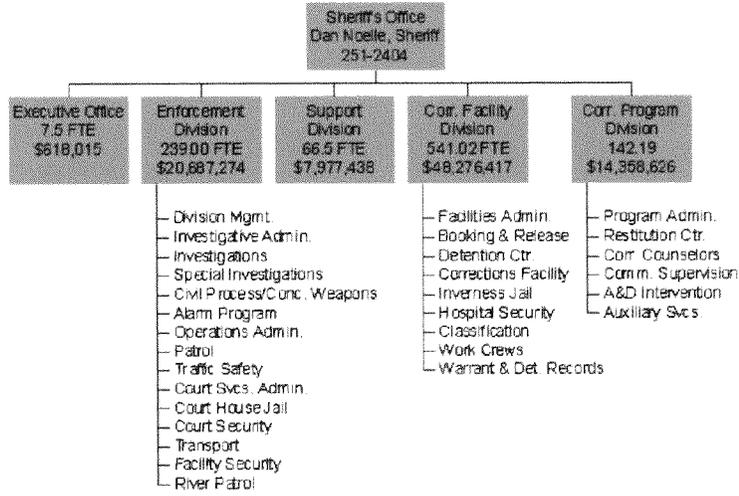
MCSO BY FTE



August 1999

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Multnomah County Sheriff's Office

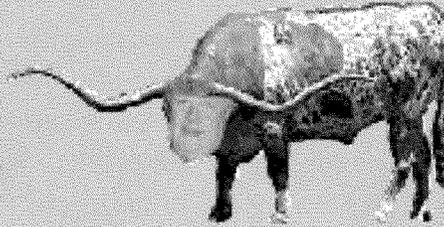


September 1999

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Bull Headed About Internal Service Reimbursements

An analysis of ISR growth in relation to the growth of all funds for the years 98-00, shows program growth for MCSO is 7.37% and 4.34% respectively. However, program growth for ISR's is 15.17% and 12.24%. When considered as a percent of the MCSO budget, ISR's increased from 8.4% to 9.8%. It is important to point out that in order for an ISR to impact the MCSO by 1%, an increase of almost \$1 million must be real-



ized in the ISR. This disproportionate growth either costs MCSO or the County money to fund these increases.

October 1999

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Operation of MCRC At Full Capacity

In the Proposed Budget, the only mention of reducing the operating capacity at MCRC is one line which states, "The Proposed Budget reflects an operational decrease in funding from 160 beds to 120 beds."

The impact of these cuts will have significant impact on the Criminal Justice System:

- * MCRC addresses the need to reintegrate the inmate back into the community as a law-abiding citizen with increased skills and employment.
- * MCRC is a restitution work release center that provides employment referrals, education, treatment resources, and supervision of sentenced county offenders.



- * MCRC reflects the best practice model of Community partnerships with its organized advisory committee participating in the over-seeing of operations.
- * MCRC is an integral component of an A&D Transitional Housing Program in the new secure alcohol and drug facility.

November 1999

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TOP WAYS TO MAKE THE NAUGHTY LIST



- | | |
|---|---|
| <p>10. Flat Fee on Cubicles</p> <p>9. Suggest that internal service reimbursements is the only fair way to track costs.</p> <p>8. Ask the Budget Office for one more week on your budget submission.</p> <p>7. Tell Sheriff Noelle that we'll figure the costs out later.</p> <p>6. Ask Dan "O" how his truck is running.</p> | <p>5. Implement Activity Based Costing in the Corrections Facilities Division.</p> <p>4. Ask Commanders King and Hedgpeth to agree at a Commanders staff meeting.</p> <p>3. Suggest to Kathy Page that Inmate Health Care is too expensive.</p> <p>2. Close a floor at MCRC</p> <p>1. Matrix a prisoner</p> |
|---|---|

December 1999

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Video Conferencing

In February, 1998, the Bond Technology Program Directing Team, a subcommittee of the Local Public Safety Coordinating Council, approved a project definition and work plan to develop a video conferencing system. The purpose of the project is to acquire and deploy video conferencing technology in support of video court proceedings and to facilitate attorney client conferences between attorney and county jail locations.

Industry best practices suggest that video conferencing is a safe, cost effective method of inmate interaction. Lee County (Fort Meyers), Florida installed a video conference system as a part of their restructuring of the 20th Judicial Circuit Court. Other successful installations include Washoe County (Reno), Nevada, and Pinellas County (Clearwater), Florida.

Although the Bond Technology Program Directing Team is responsible for allocating bond revenue, it does



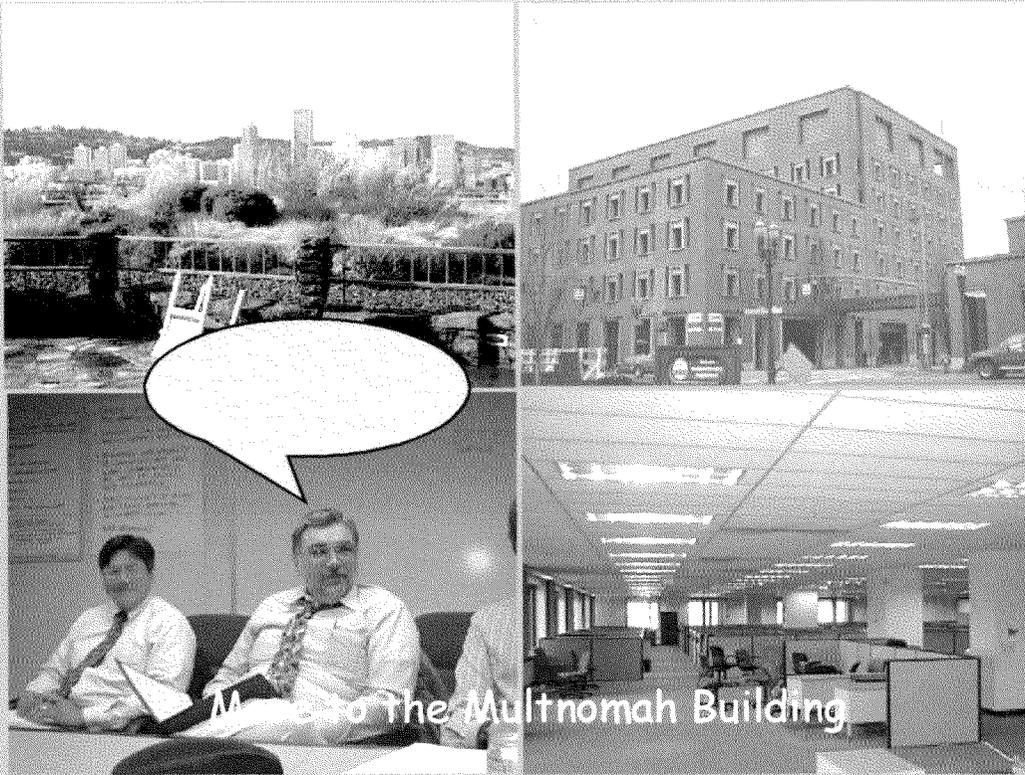
Now You Know For Sure If You Are Y2K Compliant

not provide operating revenue upon implementation.

The Sheriff's Office is requesting \$\$138,000 to begin an operation of video conferencing. This would be a modified version of the original proposal. It would reduce the number of video stations to the jail system with MCIJ being the primary link.

January 2000

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February 2000

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Sheriff Noelle Personally Escorts New Residents to Rivergate Jail and Secure A&D Facility

March 2000

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Special Needs Inmates

The mission of the MCSO Facilities Division is to provide a safe and secure environment for those incarcerated and return them to the community in better condition to be productive members of society. The mission of the MCHD Corrections Health Division is to provide medical, mental health and dental care for those incarcerated in Multnomah County correctional facilities.



Since 1994, the numbers of mentally ill individuals identified at booking have increased by 41%. Inmates needing suicide prevention are treated in single cells without the advantage of a therapeutic environment. This causes increases in their depression and/or other symptoms, resulting in more costly observations, lack of medication compliance, disruptive behavior, and longer incarcerations.

\$523,010 to increase health, counseling, and security staff for housing mentally ill inmates in a more therapeutic dormitory setting. It will also provide \$65,000 for linkage to community programs in order to continue their treatment once released from our facility. This funding will staff one dorm of 65 beds and serve the most chronically mentally ill.

MCSO in collaboration with MCHD is requesting

April 2000

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Trends in the Delivery of Law Enforcement Services

Multnomah County, the largest industrial area in the state has no local enforcement of environmental crimes. Hundreds of environmental crimes occur with little or no investigation because of the lack of investigative resources.

The growth of computer usage in all facets of our community has required the Sheriff's Office to dedicate resources to high technology criminal investigations. Due to the nature of highly evolving technologies relative to computers, telecommunications, and the financial industry, criminal investigators conducting these types of crimes must be highly trained and extremely precise. In the past 12 months, the Sheriff's Office has received 34 computers to process for evidence of criminal activity. 65% were seized for child pornography and 35% were seized pursuant to narcotics activities, homicide, forgery and other crimes.



Additional funding is being requested for 2 deputy sheriff's to perform environmental crimes investigations and investigations involving the manipulation, modification, or adulteration of electronic data processing systems (e.g. computers, cellular telephones, electronic data)

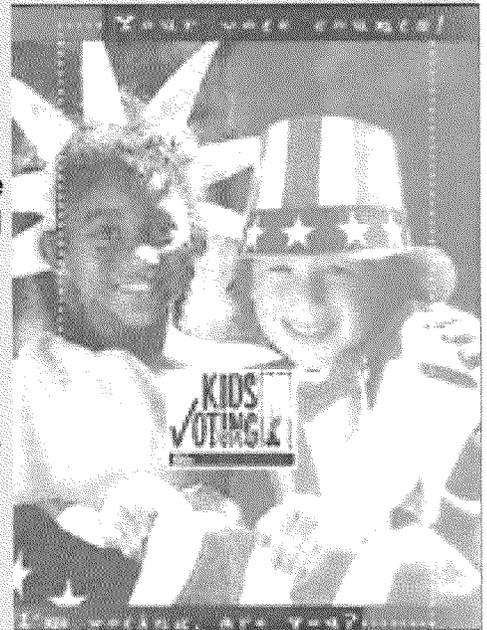
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Three Year Budget for the Fossil Levy

Certain funding uncertainties are anticipated in funding the public safety levy. Currently, the county is operating under the "fossil levy" which was passed by the voters in 1996 and rolled into the County's permanent tax base by Measure 47/50. It is anticipated that we will be able to continue a current level of spending—between the Dept. of Community Justice, the Sheriff, and Corrections health—in the Public Safety Levy through the FY 2000-01. If the County proposes a new levy and it is accepted, we will not begin to receive funds from it until a year after passage; if the levy fails, we will experience an ongoing shortfall in the years following FY 2000-01.

There is some agreement between the three departments that addressing the potential shortfall now will lessen its negative affect later. The Budget Office is working with the three departments to develop a budget which will carry them through June 2000-01



June 2000

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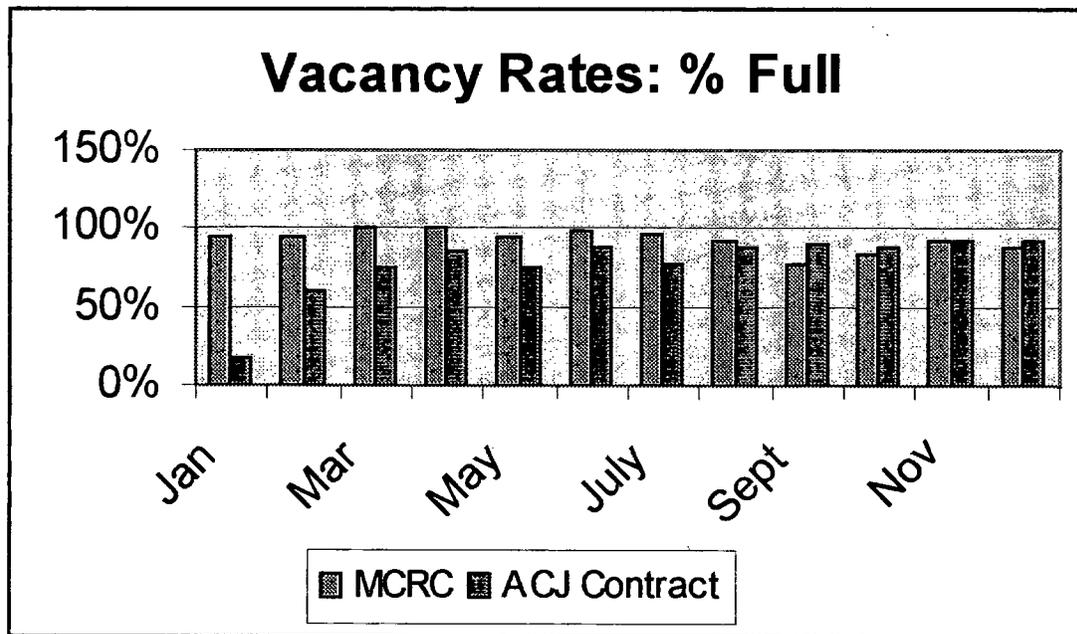
Chair's Public Safety Plan			MCSO Public Safety Plan		
	Revenues Made Available	Impact on Rev/Exp.		Revenues Made Available	Impact on Rev/Exp.
Cut	40 Beds @ MCRC	766,000		50 A&D Beds @ Yamhill/Marion County	1,500,000
Rev.	INS Grant	700,000		INS Grant Revenues	700,000
	New Revenues from Federal Beds @ \$103	248,200		Diff. Between County Rev. & MCSO Rev. for Fed. Beds*	(3,759,500)
Cut	40 A & D Beds @ Yamhill County	1,060,000		Washington County A & D Beds	2,601,000
	Delay start-up of Washington County A & D Beds	225,000		Cuts Proposed By DCJ	777,257
Rev.	Add Restored DOC Revenue	1,040,596		Add Restored DOC Revenue	1,040,596
	OTO Fee Revenues Rebated to the County by InAct, Inc.	170,000		OTO Fee Revenues Rebated by the County by InAct, Inc.	170,000
				Cut IJIP by 50% & Fold Program Goals into A&D Beds	612,133
	Total Revenues	4,211,796			3,641,486
	Expenditures			Expenditures	
Chair's A&D Proposal	Open 70 beds At Washington County (budgeted)	2,601,000	MCSO Alcohol & Drug Program	Program Costs for A&D Operation	1,800,000
	Maintain 10 beds @ Yamhill/Marion County	500,000		Buy Back 75 Beds from Federal Rental Agreements	2,483,203
	80 A&D Beds	3,101,000		Provide Beds from existing population	-
				Use 30 Beds @ MCRC for A&D Transitional Housing	-
				130 A&D Beds	4,283,203
Chair's New or Restored Programs	Pharmacy	471,000	MCSO New or Restored Programs	STOP	707,000
	STOP	707,000		Forest Camp	545,285
	Domestic Violence (2 PO's)	130,130		Alternative Comm. Service	100,859
	Mental Health Transitional Housing	72,000		PRSP	160,000
	Sex Offender Program	60,000		Spin Program Staffing	56,000
	SPIN Programming 1 FTE Systems Analyst	56,000		Mental Health Transitional Housing	72,000
	African American Project	35,000		Domestic Violence Probation Officers	131,000
	Forest Project	545,285		Sex Offender Treatment	60,000
	Alternative Community Service	100,859		African American Project	35,000
	Pre-Trial Release Supervision Program	160,000		Video Conferencing	138,000
	Restore Routine Urinalysis Collections	163,104		Inmates With Mental Health Needs	528,957
	Prostitution Alternatives	200,000		Pharmacy Add Package	471,000
	Employment Services	173,592			
	Date Integrity Position	58,000			
		2,931,970			3,005,101
Replace MCIJ Levy Revenue with State	1,097,000		*Federal Bed Funding Deficit		
			County Revenues (225 @ \$103)	8,458,875	
			MCSO Revenues (125 @ \$103)	4,699,375	
			Difference	(3,759,500)	
Total Expenditures	4,028,970		Total Expenditures	7,268,304	
			Unappropriated State Revenues	2,000,000	
Total Revenues Over Expenditures	182,826		Total Revenues Over (Under) Expenditures	(1,626,818)	

MCRC VACANCY RATES

MCRC has been funded to house 160 inmates since November 1997. The last 40 beds were added at that time in order to deal with sanctions for SB1145 inmates for whom it was thought space would be needed. However, the facility was never fully utilized by ACJ staff, and so was not fully staffed until September of 1998. At that time, the 40 beds being reserved for ACJ offenders were opened to the courts and began to be filled.

The chart below shows the utilization of MCRC beds in comparison to utilization of 49 secure A&D beds contracted by ACJ from Marion and Yamhill counties. The percentage of capacity for MCRC is based on a capacity of 120 from January through August, and 160 from September through December. **The overall utilization was 92.5% of capacity.** It can be seen that the facility operated close to capacity until the capacity was raised in September, then took several months to raise it's daily population near capacity once again.

ACJ beds were contracted at the start of 1998 and took several months to be fully utilized. If the first two months of operation are not counted, the 10 months of operation show the **overall utilization was 85.1% of capacity.**





MULTNOMAH COUNTY, OREGON

BOARD OF COUNTY COMMISSIONERS
BEVERLY STEIN
DIANE LINN
SERENA CRUZ
LISA NAITO
SHARRON KELLEY

BUDGET & QUALITY
PORTLAND BUILDING
1120 S.W. FIFTH - ROOM 1400
P. O. BOX 14700
PORTLAND, OR 97214
PHONE (503) 248-3883

TO: Chair Beverly Stein
Jack Pessia, Central Citizens Budget Advisory Committee

FROM: Dave Warren, Budget Manager *DCW*

DATE: April 26, 1999

SUBJECT: Internal Service Reimbursements in the Sheriff's Office

You asked me to respond to Sheriff Noelle's concerns about the cost of internal services. The work has occupied me, off and on, for several weeks. The issues are important. Unfortunately, whatever their inherent interest, making sense out of them can also be discouragingly tedious.

Sheriff Noelle raises fundamental questions about paying for support functions. I have tried to indicate what has happened to the charges against the Sheriff's budget over the last three years. Generally, I believe the growth in the charges is reasonable, given the growth in the Sheriff's Office operations over the same period and given the increased investment the County has chosen to make in buildings and equipment. I have also tried to look at the overall change in the costs to the County of internal support functions. Again, I think those costs have grown because the County has grown and because the County has chosen a policy of amortizing long term costs with higher levels of annual investment.

I have not been able to think of a better approach than to start with a primer about internal services in general, then review the specific conditions around the Sheriff's service reimbursements, and finish up with some information about the total support costs of the County.

I apologize for the long delay. Believe me, if I could have done it more quickly, I would have.

I. INTERNAL SERVICES IN GENERAL

Organizations of all sizes confront two kinds of costs: the cost of putting a product or service on the street and the cost of buildings, utilities, bookkeeping, transportation, etc., that support putting a service or product on the street. Both are unavoidable; both require management.

When they reach a certain size, organizations tend to set up subagencies to handle the support costs underpinning their real business. The current jargon for these subagencies is "internal service programs".

There seem to be two reasons to set up internal service programs:

- *Cost* – centralizing internal service delivery can take advantage of economies of scale to reduce overall costs.

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- *Accountability* – having a responsible subagency gives an organization control of how the functions are delivered so that the organization can consciously decide on a consistent level of service.

In some cases, internal service programs hire staff, buy supplies, run equipment, and so forth, to do their jobs. In other cases they manage contracts with external service providers for some or all of the functions. Facilities Management, for example, employs a staff of craftsmen (operating engineers, carpenters, etc.), contracts for cleaning, and rents space in buildings.

General Overview of Service Reimbursements

Having subagencies to manage support services leaves a second problem: how to pay for the subagencies. There are many options strung out along a continuum. At one end of the continuum, the subagencies are funded like any other operation – in governments they are funded out of the General Fund. At the other end of the continuum, internal service subagencies are treated as though they were separate institutions and “pay for themselves” by “billing” other operations for the support they provide. In governments the billings are called *service reimbursements*.

Service reimbursements double apparent costs. Money is paid once when the internal support program buys gasoline, pays rent, or renews a postage meter. Then, charges for those same expenditures appear again when organizations that receive the services are billed to reimburse the internal support organizations for the expenses made on their behalf.

When is the game worth the candle?

It is important to be conscious of why we use service reimbursements to pay for internal service programs. Using them creates costs. Pricing internal services can be a very complex and sophisticated accounting process. Tracking delivery of internal services so billing is accurate can require substantial bookkeeping resources. Debate about who should pay what and on what basis can absorb a remarkable amount of managerial energy. The costs of the mechanism need to be weighed against its benefits.

Advantages of Service Reimbursements

Service reimbursements have several apparent advantages over simply paying for internal support by dipping into the general income of the organization.

- *Financial advantage:* service reimbursements ensure that all revenue streams contribute toward the support programs an organization needs.
- *Management information:* billings give a picture of the “full cost” of an organization’s “products” – a very useful component in certain management decisions such as determining profit margins or setting prices.
- *Cost reduction:* using “market strategies” is believed to curb consumption of support programs and reduce the overall cost of providing them.

Service reimbursements financially benefit an organization where its revenue streams are legally restricted. Without billing for services, support costs tend to become a disproportionate drain on general revenues compared to restricted revenues. Multnomah County is a textbook case for the *financial* benefits of service reimbursements. Two thirds of the County’s revenues are restricted. Only a defensible billing system can recover the cost of supporting programs funded with these restricted revenues. Because of this, Multnomah County uses service reimbursements to pay for insurance costs, telephone, fleet,

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buildings, data processing, distribution, and even general overhead, spreading those costs to all funding sources.

An organization that produces a single product or provides a single service knows its full cost without the complication of internal accounting mechanisms – service reimbursements would not provide such an organization with *management* information. But most organizations do more than one thing. Again, this is demonstrably true of the County, the classic government of last resort, with a network of programs addressing diverse issues too regional for cities, too local for the State, or too tangled to have any public relations payout for anyone else. Service reimbursements provide information about the full cost of providing these services.

Uncertainties of Service Reimbursements

Whether service reimbursements also help control overall support costs, however, is a different kind of question. Again, there is a continuum along which support programs fall.

- Some support programs can match billings with service demand. If the service provided:
 - a. consists of discrete units where the number of units is under the discretionary control of the consumer (e.g. medical insurance for employees)
 - b. and if delivering these units of service does not require a fixed capital asset,then the *price* of each unit charged to the consuming agency within the organization can be very close to the *cost* of each unit to the organization as a whole. Consuming more or fewer services means that both the consuming agency and the entire organization pay more or pay less. For such services the financial implications of one manager's choices are restricted to his or her organization. Other programs, and the organization as a whole, are unlikely to be affected by individual managerial brainstorming.
- On the other hand, when delivering support requires a fixed resource (for example, space in a building), the cost of that fixed resource has to be paid whether it is utilized fully or only partially. A decision by an individual manager to use less of the fixed resource will not correspondingly reduce its cost.

Internal service reimbursements are sometimes measured against rates an organization would pay an outside provider for support costs. This kind of comparison has potential advantages in keeping costs down because it may identify a cheaper way to get the service, but there are pitfalls here as well. To be effective in overall cost comparisons, service reimbursements must be computed on the same basis as external prices. This may or may not be consistent with the other purposes of service reimbursements: recovering the *full* cost of support programs and spreading that cost across revenue streams.

Difficulties become painfully obvious when cost allocation mechanisms are compared between governments: different ways of computing prices result in different apparent costs. The differences in methods have to be analyzed before different "costs" can be verified. The State of Oregon, for example, used to bill State agencies the same rate per square foot of building space no matter whether the building was a newly constructed office building or a rental space in a converted residence. This practice satisfied management needs (agencies had no financial incentive to move around) and it allocated costs effectively to different funding streams. However, it was fundamentally different from Multnomah County's practice

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(charging organizations different rates based on the direct cost of the buildings they occupy plus overhead). Without a lot of additional analysis, comparing the charges only produced confusion.

Disadvantages of Service Reimbursements

Service Reimbursements often make sense. They spread costs; they provide information. Whatever their advantages, however, chargeback mechanisms run the risk of fostering two dysfunctional perceptions:

- First, that service delivery managers have the authority to choose external providers of support functions if those sources can offer them a cheaper rate.
- Second, that the sum of individual program decisions about the level of support they are willing to pay for is a viable way of establishing the level of support the organization as a whole needs.

To illustrate, perhaps simplistically, why these are fallacies, consider a hypothetical organization that owns a single building and houses all its operations in that building. Assume that to cover the utilities, maintenance, and long term depreciation on the building, the organization “bills” each of its component operations a share of the total costs of the building.

Now, assume one of the company’s component operations explores the neighborhood and finds satisfactory office space elsewhere for a price that is lower than the internal billing for space in the organization’s own building. Assume the component operation moves to new digs. Some paradoxical results occur.

1. Space cost to the organization as a whole increases. The newly rented space is an *increased* cost, no matter how much “cheaper” it is than the vacated space. The cost of the owned building does not proportionately decline if some part of it is vacant. That presents a problem.
2. Perhaps more problematic, service reimbursements now become higher for all the remaining occupants of the organization’s own building. The utilities, maintenance, depreciation or debt payments, etc., in that building still have to be paid. This tends to encourage other operations to hunt for “cheaper” space. The search for “cheaper space” will effectively shift the organization as a whole toward an increasingly expensive space configuration. Without saving any costs in its own building, the organization will pay more and more rent until it gives up the battle, abandons the building it owns (through sale or lease to some other entity), and converts to a different way of housing itself.

Could internal billings, coupled with managerial authority to evade them, result in a bad business decision for the organization as a whole? Actually, even in the hypothetical situation there is no simple way to tell.

- The cost of owning a building might have been excessive for the organization.

I have tried to avoid the question of how to “price” internal support. Of the many knotty topics associated with internal support functions, this is the one that, in my experience, generates the highest ratio of heat to light. I want to remind anyone who has followed me this far that service reimbursements are artificial, accounting, mechanisms. Most people will agree that they should be “fair;” that they should not handicap some operations and reward other operations. They should be “accurate” and mirror the “true cost” of supporting direct service operations. But agreeing how to achieve those goals is like a black hole wandering through the universe of management energy, capable of absorbing almost infinite thought and discussion and resulting in nothing that is visible to anyone outside of it. *Any pricing scheme has weaknesses.* Someone always sees those weaknesses as fatal flaws. If I could be granted one wish as a bureaucrat, it might be this, “Spare me involvement in figuring out how to charge for internal services”. Luckily for me, there are always plenty of others who seem eager to take it on.

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- Renting space might give the organization more flexibility, better customer contact, lower costs, or better working environments.

However, even if the final strategy for building space is the “right” configuration, service reimbursements are a maddeningly inefficient and pointlessly expensive direction finder. If management was not aware of the disadvantages of the single building, relying on service reimbursements was not a reliable way to bring it to their attention. Service reimbursements make even the most capital-intensive function look the same as a function where the marginal cost of each unit is the same and total cost is the sum of the cost of individual units. That makes service reimbursements unreliable guides for management decisions.

In the hypothetical example, “market forces” may or may not have led to a healthy outcome. The problem is that these forces always push toward the same solution whether it is appropriate or not. Individual managers will tend to seek maximum control over their operations, and they will tend to want lower costs for their operations. These “market forces” complicate the questions around providing support services internally in the first place. To the extent that managers can exercise individual discretion over their support costs, they weaken the capacity of the organization as a whole to make decisions, and they have the potential, at least, to increase total support costs.

It will be a mistake to assume that the County would necessarily save money if individual departments cut deals on their own. The savings might occur, but it is also possible that costs may simply be shifted. Looking only at an individual department does not give reliable answers. The question has to be faced by looking at the County’s total investment in support programs and what that investment buys.

Discussions of service reimbursements make most sense if they move quickly away from how much *each component part* of the organization should be billed to *how much service should the organization pay for in total*.

If that basic question is addressed, we can deal with the question of fixed costs associated with internal service provision. The cost of a building, the cost of a central processing unit, the cost of a vehicle maintenance facility – expenses of this type are best analyzed in terms of their utility to the entire County. The perceived impact on the costs of subsections of the County only enters the discussion productively if it triggers discussion at the countywide level.

II. SERVICE REIMBURSEMENTS IN THE SHERIFF’S BUDGET

Issues raised by Sheriff

Sheriff Noelle, in the attached memo, makes two assertions about County internal service programs:

- Over the past three years the growth of internal service reimbursements charged to the Sheriff’s Office has been disproportionate to the growth of the Sheriff’s budget overall.
- Annual cost increases for support functions should be reasonable and should not have a material impact on direct service programs.

I want to address both points, beginning with the costs allocated to the Sheriff’s budget.

Individual Service Reimbursements

Taken as raw numbers, the following table shows why the Sheriff’s service reimbursements are a cause for concern. Since 1996-97, the “cost” to the Sheriff of internal support has risen 51%.

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Object	Internal Service	Total 96-7	Total 99-00	3 Yr. Growth	Average annual growth
7150	Telephone	220,716	297,934	35.0%	10.5%
7200	Data Processing	1,654,777	2,382,771	44.0%	12.9%
7250	PC Flat Fee	162,580	360,000	121.4%	30.3%
7300/7350	Motor Pool / Electronics	1,412,764	1,626,809	15.2%	4.8%
7400	Building Mgmt.	2,833,730	4,821,015	70.1%	19.4%
7560	Distribution	96,493	131,449	36.2%	10.9%
	Subtotal	6,381,060	9,619,978	50.8%	14.7%

The following chart shows the Sheriff's Office budget growth over the same period.

Sheriff Expenditures	Total 96-7	Total 99-00	3 Yr. Growth	Average annual growth
All Expenditures	64,499,795	91,917,770	42.5%	12.5%
Less Service Reimbursements*	(8,729,670)	(15,102,901)	73.0%	
Other Sheriff Costs	55,770,125	76,814,869	37.7%	11.3%

*Includes Indirect Costs from funds other than General Fund, capital lease retirement, and Other Internal Services

The internal service charges to the Sheriff's Office have increased more than the overall cost of the Sheriff's direct services. It is worth looking at the individual service reimbursements to see where the increases occurred and indicate what happened to cause it. While there are some common factors that affect the increases, the reimbursements have been driven by different combinations of countywide decisions and Sheriff's Office decisions. Each is discussed individually, but briefly, below.

Telephone

This is the internal service charge for use of the County's telephone system. Charges to the Sheriff have been:

Telephone	1996-97	1997-98	1998-99	1999-00	
Cost	220,716	280,801	277,336	297,934	
Annual Increase		60,085	(3,465)	20,598	
Percent Change		27.2%	-1.2%	7.4%	
Average Annual Change					10.5%
Three Year Percentage Change					35.0%

Note that in addition to phones provided through the County's network, the Sheriff's Office also pays for a telephone system operated by the Bell system. The costs of that system have grown only 21% during the three-year period. I believe this lower growth reflects the fact that the system serves only the Hansen Building.

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Part of the increase comes from increased services. Since 1996-97, the Sheriff's Office has moderately increased the number of lines provided through the County system, and increased the number of telephone instruments and other equipment the cost of which is recovered through this service reimbursement.

Telephone Lines and Equip.	1996-97	1999-00	Difference	% Change
Multi-Line Instruments	122	142	20	16.4%
Single Line Instruments	221	225	4	1.8%
Subtotal Instruments	343	367	24	7.0%
Other Equipment	294	358	64	21.8%
Telephone Lines	442	492	50	11.3%

The increases are moderate overall, but they are increases *over and above inflationary costs*. Further, most of the additional phones added have been multi-line instruments which are priced at about twice the cost of single line instruments. I believe this reflects a choice by the Sheriff's Office. It accounts for much of the increased billing.

Note further that about \$37,000 of the 1999-00 budget is for customer service orders. This estimate is based on actual use in 1998. It may be overstated for next year; 1998 saw the opening of a new wing at Inverness Jail and the corresponding cost of relocating telephones and lines as staff moved around. That level of movement may not occur again.

Data Processing

The costs shown here are the billings for the use of the County's enterprise server, our centralized programming staff and computer operations staff (running a seven day a week, 24 hours per day computer center), and the network that allows access to the information on the server.

Data Processing	1996-97	1997-98	1998-99	1999-00
Cost	1,654,777	1,671,459	1,634,282	2,382,771
Annual Increase		16,682	(37,177)	748,489
Percent Change		1.0%	-2.2%	45.8%
Average Annual Change				12.9%
ThreeYear Percentage Change				44.0%

The majority of the 1999-00 cost increase to the Sheriff's Office reflects reallocation of the fixed cost of the central processor and operation at ISD. This is a function of a change in the pricing and billing mechanism. It affects all budgets. Two things need to be understood:

1. The 1999-00 charge reflects the actual 1998 Sheriff's Office usage of the central resource. The Sheriff has increased from 26% of use of the enterprise server to 30% since 1996-97. This means the Sheriff's Office is accessing the server about 15% more than it was three years ago.
2. The Sheriff's budget *was not asked to absorb the cost of this increase*. As other departments' percentage use of the machine declined, their costs were correspondingly reduced. \$600,000 was added to the Sheriff's Office constraint (transferred from other departments' allocation) to cover the bulk of this increase. Adjusting this changed billing mechanism out of the charges to the Sheriff's

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Office, the data processing charge would be \$600,000 lower and the three year percentage growth in the service reimbursement would be 7.7% rather than 44.0%.

PC Flat Fee

This is the charge assessed against each PC in the County. It covers two costs:

- The cost of replacing PCs on a four year cycle.
- The cost to the County of an organization-wide license agreement with Microsoft for the e-mail system and a standard office suite.

The charges to the Sheriff's Office increase substantially next year.

Flat Fee	1996-97	1997-98	1998-99	1999-00	
Cost	162,580	162,580	199,530	360,000	
Annual Increase		-	36,950	160,470	
Percent Change		0.0%	22.7%	80.4%	
Average Annual Change					30.3%
ThreeYear Percentage Change					121.4%

Part of this increase results from growth in the number of PCs used by the Sheriff's Office. In 1999-00 the Sheriff's Office will pay for 450 computers. In 1996-97 the Sheriff's Office was paying for 221 computers. The increase in computers accounts for virtually all the increase in the service reimbursement. It is the basic reason for the big jump between 1998-99 and 1999-00 – computers increase from 270 to 450.

The rest of the increase results from a change in the rate charged. In 1996-97 the rate was \$737 per PC. In 1998-99 it was \$740. In 1999-00 the rate will increase to \$800 per PC, an 8.5% increase, the first material change in four years. The computer replacement component has been the same since the inception of the program, \$575 per PC per year. The software license component triggers the billing increase. Microsoft increased the license fee for software in 1998. Next year's rate covers the higher rate for the countywide software license.

Motor Pool

This billing covers the use of vehicles supplied through the Fleet Fund.

Motor Pool / Electronics	1996-97	1997-98	1998-99	1999-00	
Cost	1,412,764	1,048,646	1,421,358	1,267,671	
Annual Increase		(364,118)	372,712	(153,687)	
Percent Change		-25.8%	35.5%	-10.8%	
Average Annual Change					-3.5%
ThreeYear Percentage Change					-10.3%

This service reimbursement included Electronics charges prior to 1997-98. Since I cannot tell how much of 1996-97 billings were for Electronics services, I show the 1997-98 through 1999-00 summary for each.

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Motor Pool	1996-97	1997-98	1998-99	1999-00	
Cost	NA	1,048,646	1,421,358	1,267,671	
Annual Increase			372,712	(153,687)	
Percent Change			35.5%	-10.8%	
Average Annual Change					10.0%
Two Year Percentage Change					20.9%

For at least the last three years the Sheriff's Office has aggressively managed vehicle use. Tom Guiney summarizes changes during the period. (His memo is also attached).

1. In 1998-99 the Sheriff's Office budgeted to purchase additional vehicles: a prison transport bus, two vans, and a car. The purchase price was \$212,000. This one time cost disguises an actual decline in the billings for miles driven and number of vehicles, both of which were reduced by the Sheriff.
2. In the 1980's, when law enforcement deputies were transferred to Portland, the Sheriff's Office chose to stop paying for replacement of a sizable number of vehicles. However, the vehicles continued to be used. The Sheriff's Office has begun, at its own initiative, to include some of these vehicles in the County's replacement program and to shorten the replacement cycle for some vehicles more heavily used than the recovery schedule had anticipated.
3. The 1999-00 budget includes payments for 14 additional vehicles and mileage charges for 267,000 additional estimated miles of driving. It also includes \$96,000 for purchasing additional vehicles.

This internal service is at the end of the continuum where the individual organization has the greatest potential for controlling the cost of the service. Decisions by the Sheriff's Office to increase or decrease the number of vehicles, change the kind of vehicle, and to alter vehicle use correlate very closely with the costs the County must cover. While service reimbursements never exactly mirror the cost to the organization as a whole, in the case of transportation they come very close. The Sheriff's Office has managed this cost in an increasingly business-like way. Nonetheless, the cost still grows faster than overall inflation because the kind and number of vehicles required by the Sheriff's Office have changed.

Electronics

This service reimbursement covers the installation and maintenance of electronic equipment. As with Motor Pool charges above, I cannot distinguish the 1996-97 vehicle component from the electronic equipment portion of the service reimbursement to the Fleet Fund, so this summary is based on the two-year period beginning 1997-98.

Electronics	1996-97	1997-98	1998-99	1999-00	
Cost	-	303,439	315,792	359,138	
Annual Increase		303,439	12,353	43,346	
Percent Change			4.1%	13.7%	
Average Annual Change					8.8%
Two Year Percentage Change					18.4%

Aaron Wilson's attached memo details the sizable increase in the amount of equipment to be maintained at Inverness Jail following the 1998 expansions there. The annual maintenance cost increase resulting

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from the additional equipment is about \$15,000. Another \$5,400 will be added to support equipment in nine additional patrol vehicles. The Sheriff's budget will also be billed for swapping equipment among vehicles (and the cost of this is estimated to be about \$15,000 although the actual billings will depend on what swaps actually take place). Finally, the estimate for 1999-00 includes an increase of \$7,000 for moves and expansions in detention equipment on a time and materials basis, the actual amount billed, again, to depend on actual requests by the Sheriff's Office.

Building Management

This reimbursement is the billing for occupying space, whether County owned or rented. It does not include any estimate, yet, for occupancy of the Multnomah Building.

Building Management	1996-97	1997-98	1998-99	1999-00	
Cost	2,833,730	3,135,872	4,457,785	4,821,015	
Annual Increase		302,142	1,321,913	363,230	
Percent Change		10.7%	42.2%	8.1%	
Average Annual Change					19.4%
ThreeYear Percentage Change					70.1%

Part of this increase is the result of the expanding Inverness Jail between 1997 and 1999. Here are comparisons of space occupied by the Sheriff's Office in 1996-97 with space in 1999-00. The bulk of the increase comes from the Inverness projects.

Year	Categories of Space					Total
	Office Sq Ft	Whse Sq Ft	Clinic Sq Ft	Detention Sq Ft	Special Sq Ft	
1996-97	72,208	42,993	0	290,713	67,855	473,769
1999-00	95,722	44,041	0	410,314	78,171	628,248
Difference	23,514	1,048	0	119,601	10,316	154,479
% Change	32.6%	2.4%	NA	41.1%	15.2%	32.6%

Here again, the increase in the amount of space occupied results in costs over and above inflation costs.

In addition to the Sheriff's programs having more space, the County implemented a new charge in 1998-99, the Asset Preservation Fee. The Asset Preservation Fee is intended to build sufficient reserves to replace all "systems" in owned buildings at the end of their useful life. Accurate computation of this fee will require a comprehensive inventory and assessment of the systems (HVAC, roof, electrical, plumbing, etc.) in each building and judgement of the remaining useful life of those systems. That work is not complete. A preliminary study of four buildings in 1998 indicated that an average annual setaside of \$1.65 per square foot would be a minimum requirement to address long term replacement.

In 1998-99 the Asset Preservation Fee was added to the Building Management service reimbursement charges for all space the County expects to retain. Since this additional cost was substantial, an additional allocation of General Fund was made to all General Fund supported organizations occupying County-owned space. *The Sheriff's Office's 1998-99 General Fund constraint was increased* by \$559,000 to cover the additional charge. Another \$144,000 was charged to the Public Safety Levy Fund. [Note that

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nothing was charged for space in the Hansen Building; the County expects to evacuate the building before replacing any major systems.]

Without the Asset Preservation Fee, the Sheriff's Building Management service reimbursements would be as follows:

Without Asset Preservation	1996-97	1997-98	1998-99	1999-00	
Cost	2,833,730	3,135,872	3,753,985	4,123,218	
Annual Increase		302,142	618,113	369,233	
Percent Change		10.7%	19.7%	9.8%	
Average Annual Change					13.3%
ThreeYear Percentage Change					45.5%

Given the 33% expansion in Sheriff's space over the same period, this growth is not significantly different from inflation.

Distribution

This is the cost of interoffice mail delivery, primarily, but it also includes the cost of US postage for mailings run through the County's postage meter.

Distribution	1996-97	1997-98	1998-99	1999-00	
Cost	96,493	110,114	127,233	131,449	
Annual Increase		13,621	17,119	4,216	
Percent Change		14.1%	15.5%	3.3%	
Average Annual Change					10.9%
ThreeYear Percentage Change					36.2%

Tom Guiney's memo shows FREDS estimates for 1998-99 and 1999-00 that are significantly lower than the amounts included in the Sheriff's budget (\$119,236 and \$112,869 respectively). The FREDS estimates equate to a 12.3% increase over the 1996-97 to 1999-00 period. The Sheriff's Office has budgeted more than historical use would suggest is necessary, but there may be programmatic explanations for that increase.

Summary of Sheriff's Service Reimbursements

At this point, I want to restate the Sheriff's service reimbursements and compare them to the growth in the Sheriff's budget again. The County has made two major decisions about internal service funding and they alter the Sheriff's budget.

- We decided to increase funding for County space to confront the problem of replacing building systems – the asset preservation program. That additional cost was added to the Sheriff's budget last year. The Sheriff's constraint was increased so that his budget did not directly bear the increased requirement.
- We changed the way we bill for central data processing services this year. That does not represent an increase in funding, it changes the allocation of billings. To make sure the Sheriff

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was not disadvantaged by the change in billing we increased the Sheriff's constraint by reducing the constraints of other departments.

If I exclude these things, the growth in Sheriff's internal service costs since 1996-97 is 30% for the three year period, less than the overall growth in the Sheriff's direct expenditures.

Object	Internal Service	Total 96-7	Total 99-00	3 Yr. Growth	Average annual growth
7150 Telephone		220,716	297,934	35.0%	10.5%
7200 Data Processing		1,654,777	2,382,771	44.0%	12.9%
7250 PC Flat Fee		162,580	360,000	121.4%	30.3%
7300/7350 Motor Pool / Electronics		1,412,764	1,626,809	15.2%	4.8%
7400 Building Management		2,833,730	4,821,015	70.1%	19.4%
7560 Distribution		96,493	131,449	36.2%	10.9%
<i>Less Policy change on DP billing</i>			<i>(600,000)</i>		
<i>Less Asset Preservation Policy</i>			<i>(697,797)</i>		
	Subtotal	6,381,060	8,322,181	30.4%	9.3%

Of course, this is not what shows up in the Sheriff's budget. A lot of wrangling could be avoided if internal support organizations billed less. That could be done. The General Fund could pick up the difference and leave the service reimbursement charges to departmental budgets lower than the cost of providing service. However, subsidizing internal support organizations with general revenue defeats many of the purposes of having service reimbursements. A subsidy frees dedicated revenues from paying their share of support costs and makes those costs disproportionate charges against general revenue – so it limits the financial benefits of a billing system. It also understates the cost of direct service programs – pricing decisions and management information become less valid.

III. TOTAL SUPPORT COSTS OF THE COUNTY

Unfortunately, this memo could be used as an object lesson to illustrate how easy it is to bog down in a discussion of billing mechanics. Here I am twelve pages into it and I have not begun to address what I believe is the real issue: whether the level of support costs is consistent with the needs of the County.

This is a policy question. Every dollar the County spends on support costs is a dollar not spent on the other category of cost: direct service provision. This is at the heart of Sheriff Noelle's concern about support costs. Whether the Sheriff's budget is tagged with service reimbursement increases or whether those increases are paid some other way, less money is available for public safety programs if it gets spent on buildings or computers. On the other hand, inadequate internal support can also cripple the County's capacity to fund direct services.

For example, the County has not successfully grappled with the problem of providing adequate space for its programs. This is an old problem. In 1976, Don Clark's Office of County Management produced the first County capital improvement plan. That report pointed out that "the relative level of support for capital construction, maintenance and replacement has declined dramatically during the past 15 years. In essence, the County already is confronted with a significant 'unfunded liability' problem in the area of capital expenditures." Despite the warning and attempts to provide adequate levels of funding, most of

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the building construction and acquisition funding during the next twenty years went to cover space expansions, not to offset continued deterioration. Eventually, in 1990, we began to feel the consequences of not spending enough on buildings. We proposed a bond issue to replace the juvenile detention facility (and avoid a court case based on unconstitutional conditions in the building) – and the voters rejected it. Two years later we issued \$27,000,000 of COPs to rebuild the facility without having an additional funding source. We had no option. Unfortunately, we had to do this in the first year after Measure 5 reduced our property taxes.

It is still arguable that we do not provide sufficient funding for buildings. The Gresham Neighborhood Center is another case in point. The Hansen Building, the Morrison Building, the Ford Building . . . etc., all require substantial renovation or need to be emptied. I won't even mention the Courthouse.

The County has chosen to face the historical underfunding of buildings by investing more in facilities. That policy decision is always worth reviewing and understanding. The County also has chosen continuous upgrading and replacement of computer equipment. Whether we should continue to do this, and what the replacement schedule should be, are topics well worth review. I think both decisions were prudent. Others will disagree. Discussions of topics such as these are where any time and energy spent on support costs should be invested.

Are Support Costs Outstripping Program Growth?

The decision last year to set aside money to deal with long-term depreciation in buildings was a major step. The decision to issue COPs to deal with deferred maintenance was another important step. In part because of these decisions, the 1999-00 budget for facilities is noticeably higher than the budget three years ago. But have internal service fund costs to the County as a whole grown faster than direct service budgets? Not significantly.

County Direct Expenditures	Total 96-7	Total 99-00	3 Yr. Growth	Average annual growth
All Departments total spending	586,711,336	876,765,773	49.4%	
Less Service Reimbursements	(64,304,246)	(88,996,915)	38.4%	
Less Internal Service Funds	(39,759,335)	(61,225,624)	54.0%	
Total Departmental Direct Costs	489,028,815	734,865,415	50.3%	14.5%

Direct expenditures for the County grew roughly 50% during the three year period. This reflects transfer from the State of the Disability Service program, the implementation of SB 1145, as well as growth in the Library. It also reflects increased funding from other governments.

In the normal run of events, increased direct service programs generate increased support requirements. If the County increases staff or undertakes additional program responsibilities, the County will have to provide more space, more telephones, additional interoffice mail, etc. The County will incur higher transportation costs and will have additional equipment to replace. There is not a one-to-one relationship between these things. Support costs do not change smoothly with changes in direct service programs. But they will tend to move in the same general direction.

The following table shows that trend over the last three years.

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County Internal Service Expenditures	Total 96-7	Total 99-00	3 Yr. Growth	Average annual growth
Fleet Fund	4,404,418	6,097,174	38.4%	
Telephone Fund	3,653,017	4,849,353	32.7%	
DP Fund	8,074,616	10,957,085	35.7%	
Flat Fee	0	2,951,664	-	
Mail Distribution Fund	1,170,344	1,759,610	50.3%	
Facilities Fund	22,456,940	34,610,738	54.1%	
Total	39,759,335	61,225,624	54.0%	15.5%

Even the raw numbers show that growth has not been disproportionate to the growth of County spending as a whole. However, the table above does not try to make the 1999-00 expenditures for support programs comparable to 1996-97 spending. Clearly, our decisions to invest more in buildings and equipment have added something to support costs. "Correcting" for the effect of policy changes (the flat fee and the asset preservation charge) shows that the net growth of the costs of internal services fell significantly below the program increases of the County. Either these functions are falling behind growth in direct services, or they are providing an adequate level of service at a cost that is relatively lower than it was three years ago.

County Internal Service Expenditures "Corrected" for Policy Changes	Total 96-7	Total 99-00	3 Yr. Growth	Average annual growth
Fleet Fund	4,404,418	6,169,327	40.1%	
Telephone Fund	3,653,017	4,865,835	33.2%	
DP Fund	8,074,616	11,399,751	41.2%	
Mail Distribution Fund	1,170,344	1,441,059	23.1%	
Facilities Fund	22,456,940	33,358,822	48.5%	
Less Asset Preservation	0	(2,715,600)		
Total	39,759,335	54,519,194	37.1%	11.1%

This characterization of the costs is not sophisticated, and it may be worth looking into. However, it is in this arena, rather than in discussions of how these costs show up in departmental budgets, that I believe the most productive efforts can be spent.

attachments



Multnomah County Sheriff's Office

12240 N.E. GLISAN ST., PORTLAND, OREGON 97230

DAN NOELLE
SHERIFF

(503) 255-3600
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MEMORANDUM

TO: BEV STEIN, Chair
DAVE WARREN, Budget Office

FROM: DAN NOELLE, 
Sheriff

DATE: FEBRUARY 26, 1999

SUBJECT: MANAGING INTERNAL SERVICE REIMBURSEMENTS

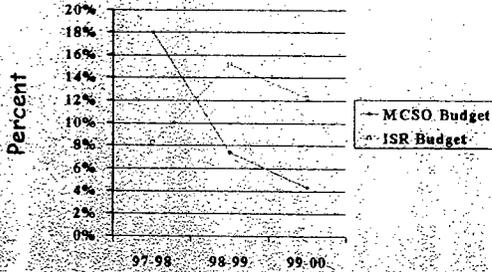
As a part of my FY 99-00 budget, I have submitted a decision package dealing with internal service reimbursements. I am satisfied to let that decision package follow its course as a part of the normal budget process. However, I am restating some of the policy issues in this memo because I believe they are as important as the decision package itself.

I understand and support the use of charge back reimbursements for countywide operations as a useful means of assessing true program costs. However, caution must be used to ensure that annual cost increases are reasonable and do not have a material impact on direct service programs. Significant internal service reimbursement increases impact county goals for all divisions.

Over the past three years the Sheriff's Office has experienced a disproportionate level of internal service reimbursement (ISR) growth in relation to overall budget growth. The disproportionate rate of growth has a material impact on the delivery of direct services. County awareness of the issues has had some success. However, an historical analysis of ISR growth in the Sheriff's Office budget suggests that funding problems remain a subject for concern.

The following charts show funding patterns for ISR's for fiscal years 96-97 through 99-00. Budget information was taken from LGFS, Period 13 of each year except 98-99 and 99-00. In 98-99 the most current LGFS posting was used and for 99-00, we used the recent budget submission. I believe these charts will more clearly illustrate the issues I have been trying to bring to your attention.

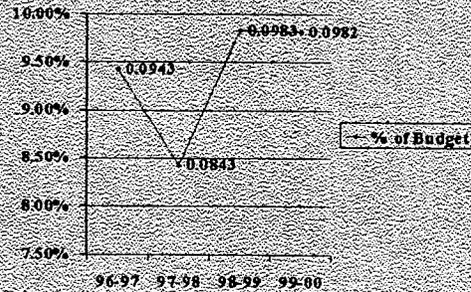
ISR Growth In Relation to MCSO Growth
All Funds



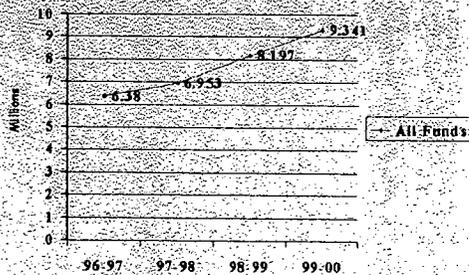
This chart shows the annual growth of ISR's in relation to the growth of all funds. During the years 98-00, program growth for MCSO is 7.37% and 4.34% respectively. However, program growth for ISR's is 15.17% and 12.24%. This disproportionate growth either costs MCSO or the County money to fund these increases.

This chart shows internal service reimbursements as a percent of the MCSO budget. It is important to point out that in order for an internal service reimbursement to impact the MCSO budget by 1%, an increase of almost one million dollars must be realized in the ISR. Therefore, small fluctuations in this chart are significant.

ISR Percent of MCSO Budget
All Funds

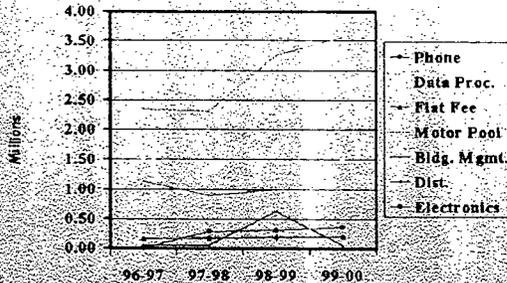


Annual Growth by ISR
All Funds

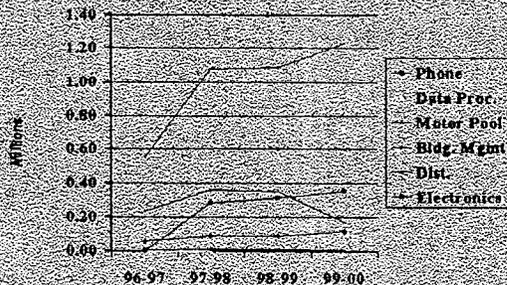


Seven ISR's are assessed each year to the MCSO budget. These reimbursements include telephone, data processing, flat fee, motor pool, building management, postage and distribution, and electronics. Since 1996-97, the growth of these funds has increased by \$2.9 million.

Annual Growth by ISR
General Fund

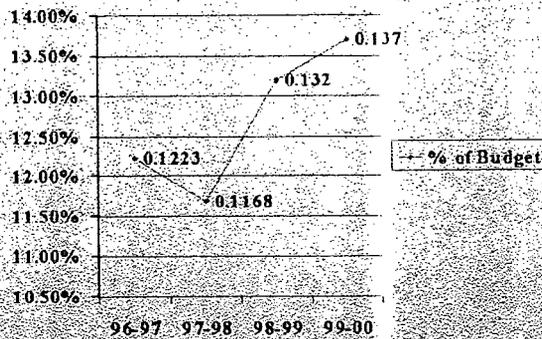


Annual Growth by ISR
Levy Fund

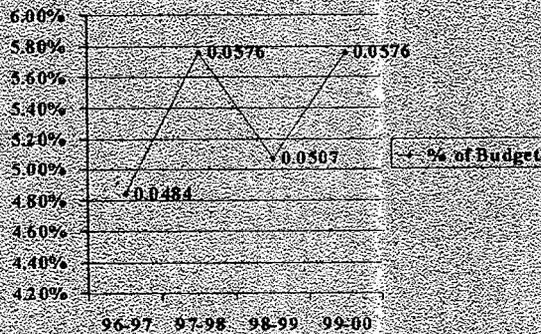


The two largest funds that the Sheriff's Office manages are the general fund and the public safety levy fund. With the significant growth experienced in the public safety levy over the past few years, one would conclude that ISR growth would show significant increases in the public safety levy and lesser increases in the general fund. However, these charts show that for the past two years both funds have taken significant ISR increases when compared to overall budget growth, especially in building management and information system costs.

ISR Percent of MCSO Budget
General Fund



ISR Percent of MCSO Budget
Levy Fund



The last two charts show the ISR's as a percent of the general fund and public safety levy fund. Surprisingly, the levy fund shows fairly flat growth while the general fund shows a significant increase the past three budget years. This shows that there are sufficient public safety revenues to allow the levy fund to grow proportionately to the ISR increases. However, when general fund programs are given a constraint that does not apply to ISR's, the growth creates a disproportionate increase that denigrates general fund programs.

In preparing the FY 99-00 budget request, I elected to increase each internal service reimbursement by 2.75% over the FY 98-99 adopted budget. This is the equivalent increase received by the Sheriff's Office in our constraint for similar contract vendor services. My purpose for limiting growth to 2.75% is to assess what program cuts I will have to implement if I have to fund ISR's at a higher rate than our budget growth. It would also be helpful to have an understanding of program cuts in the ISR if they are held to the 2.75% growth. That way, I can assess their program needs and impacts on the MCSO budget at the same time as I assess other agency needs.

In the decision package that I have submitted to your office, I have requested \$696,500 to increase ISR's to the amount requested by each ISR department. Fund disbursement will be as follows:

Fund	Amount
Telecommunications	69,981
Data Processing	126,417
Flat Fee	160,470
Motor Pool	69,625
Electronic Services	33,616
Building Management	236,391
Total	696,500

In addition, in the FY 99-00 baseline budget, I have budgeted an Administrative Analyst position to evaluate internal service reimbursement programs. The purpose of this analyst is to work with ISR providers in seeking partnership solutions to increases. This position will also reconcile ISR requests to billings and work as an ombudsman between the Sheriff's Office and the ISR providers.

It is my desire to work with you and the internal service reimbursement providers. Only through mutual education and understanding will we be able to seek solutions that allows us to manage growth and avoid loss of direct services.



MULTNOMAH COUNTY OREGON

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET, RECORDS, ELECTRONIC & DISTRIBUTION
SERVICES DIVISION (F.R.E.D.S.)
1620 SE 190TH AVE.
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BOARD OF COUNTY COMMISSIONERS
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LISA NAITO - DISTRICT 3 COMMISSIONER
SHARRON KELLEY - DISTRICT 4 COMMISSIONER

To: Dave Warren, Budget Manager
From: Tom Guiney, F.R.E.D.S. Manager
Date: March 19, 1999
Subject: MCSO Service Reimbursement Changes

Per your request, we have reviewed the changes for FREDs service reimbursements for the MCSO for the years specified. As you know, the process used to budget for service reimbursements begins with FREDs providing an estimate of anticipated costs based on the last 12 months of experience adjusted for rate changes and known changes in the demand for our services. The customer reviews these estimates, makes changes based on their anticipated program changes, and budgets an amount. The amount budgeted by the customer then becomes revenue estimates for our various programs. In the case of the MCSO, we meet with Larry Aab, Shannon Lilly, and Heidi Jentzsch and discuss our estimates and their known changes. This process has worked pretty well.

FREDs mission is to support programs in their delivery of services through the provision of cost effective operational support services. We are constantly striving to provide quality services as economically as we can. I am personally very proud of the way that we have been able to manage the costs of our services. Listed below is some information related to the changes in the MCSO budgeted service reimbursements. Please feel free to call me for additional or more detailed information.

Fleet

I've attached a spreadsheet, "MCSO Service Reimbursement Comparisons FY97/98 – FY 99/00" showing the amounts that we estimated the service reimbursements should be and the amounts that you provided to me as budgeted amounts. This spreadsheet shows the changes in the MCSO's demand for fleet services. The spreadsheet shows changes in the number of vehicles and total miles driven. It also shows changes in expense categories. This summary does not however, show the changes in types of vehicles. The detail behind these summaries has been provided to both the MCSO and the Budget Office. If you need additional copies of our estimates, please let me know. The detail consists of a separate line of information for each vehicle organized by program. The MCSO fleet composition is changing as more trucks, vans and busses are being used related to corrections transports and work crew use.

The FY 97/98 amount that you supplied was the "actual" amount expended which was within 1% of our estimate. As you can see, the Fleet Services recommendation for FY 98/99 was approximately 4% higher than FY 97/98. This change indicates a drop in the number of vehicles and miles driven resulting in lower operating and maintenance cost ("RATE X MILE or ACTUAL COST" column), and overhead charges. There was an increase in the number of vehicles included in the replacement program as the MCSO attempts to move toward more complete replacement program participation. There was also an increase in the estimate for accidents and damage. The \$51,543 listed in "LEASE 7500/OTHER" is for installing cages and other equipment for new vehicles.

As you can see there is a significant difference in the amount budgeted in the FY 98/99 adopted budget and what FREDs had originally estimated. The changes coordinated by FREDs and the MCSO were \$212,000 of carryover for an additional prisoner transport bus, two vans and a car that were not delivered by year end. The other

additions made the MCSO over the original estimate were: \$13,000 to shorten the replacement life of some detective vehicles to reflect an increase in usage; \$28,000 for an additional vehicle and related operating expenses; \$22,188 for vehicle equipping and partial year operating expenses for the additional bus and vans; and the other \$46,188 are for other program changes.

The FY 99/00 estimate shows an increase over the previous year's estimate of 14 vehicles and 267,449 miles. The rates that Fleet Services can control, the mileage charges and the overhead charge, did not increase in FY99/00. There were changes in the replacement charges related to new vehicle prices. These fluctuate each year. The FY99/00 estimate also includes \$58,000 in expansion equipment and an increase in the number of parking spaces for the MCSO at the Motor Pool. I believe that the additional \$38,123 included in the MCSO proposal above the FREDS estimate are for an additional vehicle.

Distribution Services

This same spreadsheet also lists Distribution Services service reimbursement estimates and budgeted amounts for the MCSO. For FY 97/98, I'm pleased to see that the actual expenditures were within 1% of our budget estimate. In FY 98/99, the estimate recommended a 6% increase in postage costs due to the U.S. Postal Service postage rate increase. Fortunately, the rate increase occurred in January rather than last July, so our estimate may be high. The postage increase and the handling fee also changed because of a change in presort vendors that allowed a deeper discount to the amount that we meter the mail at, but results in a higher handling fee because of increased residual postage. The net effect of this vendor change was a reduction in overall costs, but there was a shift from direct pass-through postage to handling fees. I would be happy to explain this in more detail if you would like, but it is fairly complicated in the details. "STOP & OTHER SERVICE" is primarily interoffice delivery charges, but also includes vended folding, inserting and other mail services. The reasons for the differences between the FREDS recommendations and the budgeted amounts are assumed by us to be due to anticipated program changes within the MCSO.

Electronic Services

Attached is another spreadsheet that is the FY 99/00 Electronic Services service reimbursement estimate for the MCSO. The spreadsheet shows the budgeted amount for FY 98/99 and the amount that we recommend be budgeted for FY 99/00. The upper portion of the spreadsheet shows the equipment that we charge based on fixed monthly rates. The rates and quantities of equipment are shown for both years. Some quantities have had minor changes as new equipment is added or deleted from their inventory. The only rate changes were for MCIJ and MCCF. We are very pleased that we have not had to increase any of the other rates this year. The reason for the MCIJ rate increase is the expansion of the jail. I've attached a memo from Aaron Wilson, Chief Electronic Technician, detailing the increased equipment that requires maintenance. As you can see, the increase in our charge is significantly less than the increase in equipment added. For MCCF the rate changed because of an upgrade to the detention security system that included replacing all black and white cameras and monitors with more expensive color equipment and the addition of a four camera video motion detection system.

The lower half of the sheet is our estimate of the time and material charges by type of service. These are projections based on what we believe the MCSO will request. They will only be charged for services requested. A minor change from the past should be noted, the \$8,000 listed for new batteries is an amount that has typically not been included in the Electronics' line item. In the past, the MCSO budgeted replacement batteries elsewhere in their budget. This change was done for administrative ease.

I hope that this information meets your needs. I was somewhat rushed to reply, but hope that you find this information useful. I will be out of the office until March 29th, but can reply to any questions upon my return.

C Larry Aab
 Larry Nicholas



Department of Environmental Services

MULTNOMAH COUNTY OREGON

Fleet, Records, Electronic, & Distribution
Services Division (FREDs)

1620 SE 190th Avenue

Portland, Oregon 97233

(503) 248-5050 phone

(503) 306-5565 fax

Tom,

Prior to the new expansion at Inverness Jail we were responsible for the maintenance of the following equipment:

- 75 CCTV black and white cameras.
- 22 CCTV black and white monitors.
- 21 CCTV switchers.
- 64 cell intercoms
- 75 door intercoms.
- 150 door controls.
- 10 TV MATV system
- 4 gate control systems.
- 10 duress alarms.
- Video arraignment.
- 54 MSI stations.

And various other electronic systems.

As we near the completion of the new expansion the amount of equipment we will maintain has increased significantly.

- 200 CCTV color cameras.
- 50 color monitors.
- 256/64 programmable video matrix.
- 24 CCTV switchers.
- 3500 point GE Fanuc I/O PLC system.
- 200 cell intercoms.
- 20 TV MATV system.
- 350 door controls.
- 350 door intercoms.
- Gate control, panic alarms, video arraignment, and 110+ MSI stations.

These numbers are not exact counts but are close and give a good indication of the increase at the facility. I think it is safe to say the equipment we maintain at MCIJ has more than doubled.

Aaron Wilson
Chief Electronics Technician
Electronic Services

c. file

Board Proposed Amendments to 1999-00 Budget

Date	Proposed by	Am. Number	Amendment	FTE	Total Cost	Increases / (Reduces) GF contingency
27-Apr	Stein	Rev 01	Additional State DOC administrative Revenue			2,300,000
27-Apr	Stein	DCJ 01	Continue Marion / Yamhill A&D Contracts		1,100,000	(1,100,000)
27-Apr	Stein	DCJ 02	Continue STOP program		0	0
27-Apr	Stein	DCJ 03	Heroin / Opiate sobering center and subacute program at Hooper Detox		300,000	(300,000)
27-Apr	Stein	DCJ 04	West Probation move to Mead Building: mitigation and building costs		400,000	(400,000)
27-Apr	Stein	DSS 01	Decision Support System – 2/3 funding		125,000	(275,000)
27-Apr	Stein	Rev 02	Additional State DOC legislative revenue			1,700,000
27-Apr	Stein	SO 01	Mental Health program in jail		528,000	(528,000)
27-Apr	Stein	SO 02	Restore funding for transition beds at MCRC		765,000	(765,000)
27-Apr	Stein	DCJ 05	Alcohol and drug free housing – 100 units		360,000	(360,000)
27-Apr	Stein	SO 03	Video conferencing		362,000	(362,000)
27-Apr	Stein	DCJ 06	Services for young women in Juvenile Detention		300,000	(300,000)
27-Apr	Stein	DCJ 07	Restore DCJ cuts: Local Control PO, Sanctions tracking PO, Safety Officer, Electronic Monitoring, Admin support		290,000	(290,000)
27-Apr	Naito	Budget Note	Change STOP drug diversion to Marion County model		0	0
27-Apr	Naito	DCJ 08	Expand STOP drug diversion based on increased State revenue			
27-Apr	Naito	SO 04	Add Environmental Crimes Officer to Sheriff's Budget		63,000	(63,000)

Budget Work Sessions

Follow Up Questions from the Board

Date	Responder	Question
27-Apr		What is the total context of alcohol and drug treatment needs in the community? Why is heroin the highest priority.
27-Apr		What are the success rates for treatment programs for people who use heroin / opiates?
27-Apr		Will funding the heroin treatment package create demand "downstream" for other County-funded services.
27-Apr		What is the extra mitigation package for the move to the Mead Building? We need the details of this move and the associated costs
27-Apr		Why should w continue the Marion / Yamhill A&D contracts in light of our own secure A&D programs?
27-Apr		In light of legislative uncertainties we need to prioritize both adult and juvenile items.
27-Apr		What does the Sheriff mean by "across the board" cuts?
27-Apr		What is the County's policy / history of "spreading" budget revenue shortfalls?
27-Apr		Are there any strings attached to the \$7.7 million local control contingency in the governor's budget that we should keep in mind?
27-Apr		For whom are the Marion / Yamhill A&D treatment beds effective? Where do they fit into the County's plan for a total of 300 beds for secure A&D treatment.
27-Apr		If we change the way drug court referrals work, would that change trigger more State revenue in the upcoming biennium?
27-Apr		Need more detail about how a revamped STOP program would shift offenders between categories / status.
27-Apr		What are the particulars about INS / US Marshal rental bed revenues? Rate per bed, number of beds. How many beds have we budgeted in prior years. How many have we actually rented.
27-Apr		What are the drawbacks to starting DCJ's Washington County A&D treatment beds, from the Sheriff's point of view?
27-Apr		What is the cost per day of our inmates?
27-Apr		Has the Sheriff cut the Environmental Crimes Officer?
27-Apr		Detail the parts of the IJIP program in the Executive Budget
27-Apr		What would it cost to operate A&D beds in the Multnomah County jails?
27-Apr		How many women in the T.O.P program are low/limited risk? Do the women in the program have similar profiles to the women in the Restitution Center?
27-Apr		Is there more capacity in the T.O.P. proram (ACJ contract)?