

ANNOTATED MINUTES

*Tuesday, December 14, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602*

BOARD BRIEFINGS

- B-1 *Review of Land Use Appeal Hearing Practices and Procedures. Request Board direction on a strategy for the Processing of Appeals of Hearings Officer/Planning Commission Decisions on Quasi-Judicial Land Use Applications. Presented by R. Scott Pemble, Laurence Kressel and Representatives from Clackamas County Counsel, Portland City Attorney and Metro Legal Counsel.*

PRESENTATION AND RESPONSE TO BOARD QUESTIONS BY LAURENCE KRESSEL, ADRIENNE BROCKMAN, SCOTT PEMBLE AND MIKE JUDD. BOARD DISCUSSION AND COMMENTS. DISCUSSION TO CONTINUE FOLLOWING AFTERNOON PLANNING MEETING.

- B-2 *Briefing and Discussion of Program Measurements and Program Narrative. Presented by Dave Warren and Gary Blackmer.*

PRESENTATION AND RESPONSE TO BOARD QUESTIONS BY DAVE WARREN AND GARY BLACKMER.

*Tuesday, December 14, 1993 - 1:30 PM
Multnomah County Courthouse, Room 602*

PLANNING ITEMS

Chair Beverly Stein convened the meeting at 1:40 p.m., with Vice-Chair Gary Hansen, Commissioners Sharron Kelley and Dan Saltzman present, and Commissioner Tanya Collier excused.

- P-1 *LD 2-93/MC 1-93 Review the November 24, 1993 Planning and Zoning Hearings Officer Decision DENYING Tentative Plan for the Type I Land Division Requested, a Partition Resulting in Three Lots; and DENYING the Request to Use Easements as a Means of Access to Proposed Parcels 1 and 3, for Property Located at 17903 NW ST. HELENS ROAD.*

DECISION READ, NO APPEAL FILED, DECISION STANDS.

- P-2 *C 7-93 First Reading of a Proposed ORDINANCE Amending Sections of MCC 11.45, the Multnomah County Land Division Ordinance*

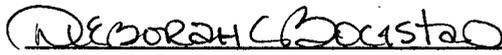
PROPOSED ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER SALTZMAN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF THE FIRST READING. PLANNER DAVE PRESCOTT PRESENTATION

AND RESPONSE TO BOARD QUESTIONS. COUNSEL JOHN DuBAY COMMENTS AND RESPONSE TO BOARD QUESTIONS. FIRST READING UNANIMOUSLY APPROVED. SECOND READING SCHEDULED FOR 1:30 P.M., TUESDAY, DECEMBER 28, 1993.

AT 1.55 P.M., THE BOARD RESUMED DISCUSSION OF LAND USE APPEAL PRACTICE AND PROCEDURES FROM MORNING BRIEFING. MR. PEMBLE PRESENTED STAFF RECOMMENDATIONS. MR. DuBAY AND MR. PEMBLE RESPONSE TO BOARD QUESTIONS. BOARD DISCUSSION. BOARD DIRECTED STAFF TO PREPARE CODE AMENDMENT TO NO LONGER REQUIRE TRANSCRIPT PREPARATION, AND TO LOOK INTO SOME TYPE OF BOARD ROOM SIGNAGE WITH INSTRUCTIONS FOR PUBLIC PROCESS AND PROCEDURES FOR APPEAL HEARINGS. CHAIR STEIN DIRECTED THAT STAFF REPLY TO SURVEY PARTICIPANTS ADVISING OF THE CHANGES TO BE MADE IN CONNECTION WITH THEIR RESPONSE.

There being no further business, the meeting was adjourned at 2:40 p.m.

**OFFICE OF THE BOARD CLERK
for MULTNOMAH COUNTY, OREGON**


Deborah L. Bogstad

*Tuesday, December 14, 1993 - 2:45 PM
Multnomah County Courthouse, Room 602*

WORK SESSION

WS-1 *Program Measurements and Program Narrative for the Department of Library Services.*

PRESENTATION AND RESPONSE TO BOARD QUESTIONS BY DAVE WARREN, GINNIE COOPER, PAUL MILLIUS, CHING HAY, MEGANNE STEELE, JEANNE GOODRICH AND MARGARET EPTING.

*Wednesday, December 15, 1993 - 8:30 AM
Multnomah County Courthouse, Room 602*

WORK SESSIONS

WS-2 *Program Measurements and Program Narrative for the Multnomah County Sheriff's Office.*

**PRESENTATION AND RESPONSE TO BOARD QUESTIONS BY
SHERIFF BOB SKIPPER, LARRY AAB, RANDY AMUNDSON,
STEVE TILLINGHAST, JOHN SCHWEITZER, AND JAN
LANGFORD.**

WS-3 *Program Measurements and Program Narrative for the District Attorney's Office*

**PRESENTATION AND RESPONSE TO BOARD QUESTIONS BY
MICHAEL SCHRUNK.**

*Thursday, December 16, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602*

REGULAR MEETING

Chair Beverly Stein convened the meeting at 9:32 a.m., with Commissioners Sharron Kelley and Dan Saltzman present, Commissioner Tanya Collier excused and Vice-Chair Hansen to arrive late.

CONSENT CALENDAR

**UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY
COMMISSIONER SALTZMAN, THE CONSENT CALENDAR WAS
UNANIMOUSLY APPROVED.**

DEPARTMENT OF ENVIRONMENTAL SERVICES

C-1 *ORDER in the Matter of the Execution of Deed D940971 for Certain Tax Acquired
Property to AAA Structures, Inc.*

ORDER 93-388.

REGULAR AGENDA

NON-DEPARTMENTAL

R-6 *First Reading and Possible Adoption of an ORDINANCE Repealing Multnomah
County Ordinances 632 and 751, and Creating the Multnomah Commission on
Children and Families, and Declaring an Emergency*

**PROPOSED ORDINANCE READ BY TITLE ONLY. COPIES
AVAILABLE. COMMISSIONER SALTZMAN MOVED AND
COMMISSIONER KELLEY SECONDED, APPROVAL OF THE
FIRST READING AND ADOPTION. CHAIR STEIN
EXPLANATION. BOARD COMMENTS. ORDINANCE 780
UNANIMOUSLY APPROVED.**

R-7 *In the Matter of the Appointments of Judith Armatta, Kathy Dimond, Bernie Guisto,
Chisao Hata, David Jordan, Kay Lowe, Janice Nightingale, Roby Roberts, Steve*

Fulmer, Muriel Goldman, Betty Jean Lee, Sharon McCluskey, Thach Nguyen, Blanca Ruckert, Jana Shouter, Cornetta Smith, Luther Sturdevant, Maria Tenorio, Pauline Anderson, Jacki Cottingim, Mimi Gray, Samuel Henry, Mark Rosenbaum, Joseph Tam, Kay Toran, Nan Waller and Diane Walton to the MULTNOMAH COMMISSION ON CHILDREN AND FAMILIES

CHAIR STEIN PRESENTATION AND INTRODUCTION OF APPOINTEES AND COMMISSION CHAIR PAULINE ANDERSON. MS. ANDERSON COMMENTS. UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED BY COMMISSIONER KELLEY, R-7 WAS UNANIMOUSLY APPROVED.

CHAIR STEIN INTRODUCED NEWLY APPOINTED COMMISSION DIRECTOR HELEN RICHARDSON. MS. RICHARDSON COMMENTS.

The Board recessed at 9:54 a.m. and reconvened at 10:02 a.m. Vice-Chair Hansen arrived at 10:03 a.m.

R-1 Presentation in the Matter of Employee Service Awards Honoring Multnomah County Employees with Five to Thirty Years of Service.

BOARD COMMENTS IN APPRECIATION OF COUNTY EMPLOYEES. BOARD GREETED, ACKNOWLEDGED AND PRESENTED 5 YEAR AWARDS TO MATHEW DELENIKOS, RICHIE GOSS, LYLE HALVERSON, JUANITA JOHNSON, DANIEL PINKNEY AND SANDRA RORICK OF DCC; JAMES CRAFT, PAUL DAILEY, BETTY HOPKINS, ROBERT MASSEY AND MICHAEL TROJAN OF DES; LORNA SCHILLING OF DLS; JOHN DuBAY OF NOND; LINDA BAILEY, ALLISON BELCHER, DEBORAH DANNER, WILLIAM GROSSIE, KRISTINA OGILVIE, CAROLINE SULLIVAN AND DUANE WILLHITE OF DSS; 10 YEAR AWARD PRESENTED TO MARY FARRIER OF DCC. 15 YEAR AWARDS PRESENTED TO WILLIAM BENDER, SIDNEY DICKERSON AND BONNIE SCOTT OF DCC; THOMAS DANIELS, JAMES KOCH, CURTIS MEADE, SANDRA MOORHEAD, GLORIA PICKERING, WILLIAM SMITH, SAVANA SWAIN AND FRANCINE YUNKER OF DES. 20 YEAR AWARDS PRESENTED TO JAMES MASON, KATHLEEN STALLINGS AND EDNA THOMPSON OF DCC; DONALD COURSER AND PAMELA GULLEY OF DES. 25 YEAR AWARDS PRESENTED TO MICHAEL GILSDORF AND ROBERT SULLIVAN OF DES. 30 YEAR AWARD PRESENTED TO STANLEY BUCKNUM OF DLS.

R-2 PUBLIC HEARING and Consultation Regarding Cancellation of Real Property Taxes for 335 Real Property Tax Accounts Located within Multnomah County, in the Approximate Amount of \$876,046.60

VICE-CHAIR HANSEN AND ERIC STEN PRESENTATION, EXPLANATION AND INTRODUCTION OF MAXINE

FITZPATRICK. HEARING HELD, NO ONE WISHED TO TESTIFY.

DEPARTMENT OF ENVIRONMENTAL SERVICES

R-3 *RESOLUTION in the Matter of Approval of an Intergovernmental Agreement for Management of the "Willamette Shore Line" Right of Way*

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-3. SCOTT PEMBLE PRESENTATION, EXPLANATION AND INTRODUCTION OF SHARON KELLY-MEYER AND JENNIFER RYAN. RESOLUTION 93-389 UNANIMOUSLY APPROVED.

R-4 *RESOLUTION in the Matter of Creating an Interim Multnomah County Advisory Fair Board.*

COMMISSIONER KELLEY MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-4. HANK MIGGINS EXPLANATION AND RESPONSE TO BOARD QUESTIONS. BOARD RECOGNITION AND ACKNOWLEDGEMENT OF FAIR TASK FORCE MEMBERS IN AUDIENCE. RESOLUTION 93-390 UNANIMOUSLY APPROVED. RICK SANDERS TESTIMONY IN SUPPORT OF ADVISORY FAIR BOARD.

NON-DEPARTMENTAL

R-5 *RESOLUTION in the Matter of Multnomah County's Participation in a Cities/County Coordinating Committee*

AT THE REQUEST OF CHAIR STEIN AND UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER SALTZMAN, IT WAS UNANIMOUSLY APPROVED THAT R-5 BE CONTINUED THURSDAY, DECEMBER 23, 1993.

SHERIFF'S OFFICE

R-8 *Ratification of Intergovernmental Agreement Contract 800544 Between the City of Portland and Multnomah County, Providing Sheriff's Office Access to the 800 MHZ, Simulcast and Trunking Radio System*

AT THE REQUEST OF CHAIR STEIN AND UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER HANSEN, IT WAS UNANIMOUSLY APPROVED THAT R-8 BE CONTINUED THURSDAY, DECEMBER 23, 1993.

DEPARTMENT OF COMMUNITY CORRECTIONS

R-9 *Budget Modification DCC #2 Requesting Authorization to Increase ADAPT Grant Revenue and Move Sanctions and Services Revenue to Program Development Budget within the Southeast Division Budget*

COMMISSIONER HANSEN MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-9. TAMARA HOLDEN EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

- R-10 *Budget Modification DCC #3 Requesting Authorization to Increase Personal Services and Decrease Materials and Services in the Day Reporting Center within the West District Division Budget*

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-10. TAMARA HOLDEN EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

DEPARTMENT OF LIBRARY SERVICES

- R-11 *Budget Modification DLS #2 Requesting Authorization to Increase the Department of Library Services Indirect Cost Rate from 6.14% to 6.9%, as Specified in the 1993-94 Indirect Cost Rate Agreement*

COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-11. CHING HAY EXPLANATION AND RESPONSE TO BOARD QUESTIONS. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

DEPARTMENT OF HEALTH

- R-12 *Ratification of Intergovernmental Agreement Contract 201744 Between the Oregon Office of Medical Assistance (OMAP) and Multnomah County, for the Provision of Fully Capitated Health Services to Medicaid Clients through CareOregon, for the Period February 1, 1994 through September 30, 1994*

COMMISSIONER HANSEN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-12. TOM FRONK AND MARY LOU HENNRICH PRESENTATION, EXPLANATION AND RESPONSE TO BOARD QUESTIONS. STAFF TO PROVIDE BOARD WITH QUARTERLY FINANCIAL UPDATES. BOARD COMMENTS. AGREEMENT UNANIMOUSLY APPROVED.

- R-13 *Ratification of Intergovernmental Agreement Contract 201104 Between the Oregon Office of Medical Assistance (OMAP) and Multnomah County, Wherein the Health Department Acts as a Dental Care Organization (DCO) to Provide Members of OMAP's Oregon Health Plan with Prepaid Dental Services on a Capitated Basis, for the Period February 1, 1994 through September 30, 1994*

COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-13. MR. FRONK EXPLANATION. AGREEMENT UNANIMOUSLY APPROVED.

CHILDREN AND FAMILIES SERVICES DIVISION

R-14 Request for Approval in the Matter of a Grant Award from the Oregon Commission on Children and Families, Juvenile Justice and Delinquency Prevention Office, to Provide Partial Funding for the Roosevelt Cluster Coordinator Position, for the Retroactive Period July 1, 1993 through September 30, 1993

COMMISSIONER HANSEN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-14. REY ESPANA EXPLANATION. AGREEMENT UNANIMOUSLY APPROVED.

DEPARTMENT OF ENVIRONMENTAL SERVICES

R-16 Ratification of Intergovernmental Agreement Contract 301174 Between Metro and Multnomah County, Transferring Effective January 1, 1994, the Operation and Management of Regional Parks, Natural Areas, Golf Courses, Cemeteries and Trade Spectator Facilities Presently Owned and Operated by Multnomah County, to Metro, Including Transfer of all Personnel and Financial Assets of the County's Recreation Fund, Phase I, and Effective July, 1996, Transfer of County Ownership of Those Facilities and Associated Property to Metro, Phase II

COMMISSIONER HANSEN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-16. BETSY WILLIAMS SUBMITTED AN AMENDED AGREEMENT FOR BOARD CONSIDERATION. MS. WILLIAMS PRESENTATION, EXPLANATION AND RESPONSE TO BOARD QUESTIONS. TESTIMONY IN OPPOSITION TO TRANSFER FROM TOM CROPPER AND RICK SANDERS. BOARD RESPONSE TO MR. SANDERS. BOARD COMMENTS. UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER HANSEN, THE AMENDMENTS WERE UNANIMOUSLY APPROVED. THE AGREEMENT AS AMENDED WAS UNANIMOUSLY APPROVED. MR. MIGGINS COMMENTS IN SUPPORT OF EXCELLENT EXPO STAFF.

PUBLIC COMMENT

R-15 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

There being no further business, the meeting was adjourned at 11:15 a.m.

OFFICE OF THE BOARD CLERK
for MULTNOMAH COUNTY, OREGON


Deborah L. Bogstad

12-16-93.MIN/deb



MULTNOMAH COUNTY OREGON

OFFICE OF THE BOARD CLERK
SUITE 1510, PORTLAND BUILDING
1120 S.W. FIFTH AVENUE
PORTLAND, OREGON 97204

BOARD OF COUNTY COMMISSIONERS		
BEVERLY STEIN •	CHAIR	• 248-3308
DAN SALTZMAN •	DISTRICT 1	• 248-5220
GARY HANSEN •	DISTRICT 2	• 248-5219
TANYA COLLIER •	DISTRICT 3	• 248-5217
SHARRON KELLEY •	DISTRICT 4	• 248-5213
CLERK'S OFFICE •	248-3277	• 248-5222

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

DECEMBER 13, 1993 - DECEMBER 17, 1993

- Tuesday, December 14, 1993 - 9:30 AM - Board Briefings.Page 2*
- Tuesday, December 14, 1993 - 1:30 PM - Planning ItemsPage 2*
- Tuesday, December 14, 1993 - 2:45 PM - Work SessionPage 2*
- Wednesday, December 15, 1993 - 8:30 AM - Work SessionsPage 3*
- Thursday, December 16, 1993 - 9:30 AM - Regular Meeting.Page 3*

Thursday Meetings of the Multnomah County Board of Commissioners are taped and can be seen at the following times:

- Thursday, 10:00 PM, Channel 11 for East and West side subscribers*
- Thursday, 10:00 PM, Channel 49 for Columbia Cable (Vancouver) subscribers*
- Friday, 6:00 PM, Channel 22 for Paragon Cable (Multnomah East) subscribers*
- Saturday 12:00 Noon, Channel 21 for East Portland and East County subscribers*

INDIVIDUALS WITH DISABILITIES MAY CALL THE OFFICE OF THE BOARD CLERK AT 248-3277 OR 248-5222, OR MULTNOMAH COUNTY TDD PHONE 248-5040, FOR INFORMATION ON AVAILABLE SERVICES AND ACCESSIBILITY.

Tuesday, December 14, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

BOARD BRIEFINGS

- B-1 *Review of Land Use Appeal Hearing Practices and Procedures. Request Board direction on a strategy for the Processing of Appeals of Hearings Officer/Planning Commission Decisions on Quasi-Judicial Land Use Applications. Presented by R. Scott Pemble, Laurence Kressel and Representatives from Clackamas County Counsel, Portland City Attorney and Metro Legal Counsel. 9:30 AM TIME CERTAIN, 90 MINUTES REQUESTED.*
- B-2 *Briefing and Discussion of Program Measurements and Program Narrative. Presented by Dave Warren and Gary Blackmer. 11:00 AM TIME CERTAIN, 1 HOUR REQUESTED.*
-

Tuesday, December 14, 1993 - 1:30 PM

Multnomah County Courthouse, Room 602

PLANNING ITEMS

- P-1 *LD 2-93/MC 1-93 Review the November 24, 1993 Planning and Zoning Hearings Officer Decision DENYING Tentative Plan for the Type I Land Division Requested, a Partition Resulting in Three Lots; and DENYING the Request to Use Easements as a Means of Access to Proposed Parcels 1 and 3, for Property Located at 17903 NW ST. HELENS ROAD.*
- P-2 *C 7-93 First Reading of a Proposed ORDINANCE Amending Sections of MCC 11.45, the Multnomah County Land Division Ordinance. 1 HOUR REQUESTED.*
-

Tuesday, December 14, 1993 - 2:45 PM

Multnomah County Courthouse, Room 602

WORK SESSION

- WS-1 *Program Measurements and Program Narrative for the Department of Library Services. 2:45 PM TIME CERTAIN, 2 1/4 HOURS REQUESTED.*
-

Wednesday, December 15, 1993 - 8:30 AM

Multnomah County Courthouse, Room 602

WORK SESSION

- WS-2 *Program Measurements and Program Narrative for the Multnomah County Sheriff's Office. 8:30 AM TIME CERTAIN, 2 HOURS REQUESTED.*
- WS-3 *Program Measurements and Program Narrative for the Department of Community Corrections. 10:30 AM TIME CERTAIN, 1 1/2 HOURS REQUESTED.*
-

Thursday, December 16, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-1 *ORDER in the Matter of the Execution of Deed D940971 for Certain Tax Acquired Property to AAA Structures, Inc.*

REGULAR AGENDA

NON-DEPARTMENTAL

- R-1 *Presentation in the Matter of Employee Service Awards Honoring Multnomah County Employees with Five to Thirty Years of Service. 9:30 AM TIME CERTAIN, 30 MINUTES REQUESTED.*
- R-2 *PUBLIC HEARING and Consultation Regarding Cancellation of Real Property Taxes for 335 Real Property Tax Accounts Located within Multnomah County, in the Approximate Amount of \$876,046.60. 10:00 AM TIME CERTAIN, 10 MINUTES REQUESTED.*

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-3 *RESOLUTION in the Matter of Approval of an Intergovernmental Agreement for Management of the "Willamette Shore Line" Right of Way. 10:15 AM TIME CERTAIN, 15 MINUTES REQUESTED.*
- R-4 *RESOLUTION in the Matter of Creating an Interim Multnomah County Advisory Fair*

Board. 10:30 AM TIME CERTAIN, 15 MINUTES REQUESTED.

NON-DEPARTMENTAL

- R-5 *RESOLUTION in the Matter of Multnomah County's Participation in a Cities/County Coordinating Committee (CONTINUED FROM DECEMBER 9, 1993. PLEASE NOTE: CHAIR STEIN WILL BE REQUESTING A CONTINUANCE TO DECEMBER 23, 1993.)*
- R-6 *First Reading and Possible Adoption of an ORDINANCE Repealing Multnomah County Ordinances 632 and 751, and Creating the Multnomah Commission on Children and Families, and Declaring an Emergency*
- R-7 *In the Matter of the Appointments of Judith Armatta, Kathy Dimond, Bernie Guisto, Chisao Hata, David Jordan, Kay Lowe, Janice Nightingale, Roby Roberts, Steve Fulmer, Muriel Goldman, Betty Jean Lee, Sharon McCluskey, Thach Nguyen, Blanca Ruckert, Jana Shouter, Cornetta Smith, Luther Sturdevant, Maria Tenorio, Pauline Anderson, Jacki Cottingim, Mimi Gray, Samuel Henry, Mark Rosenbaum, Joseph Tam, Kay Toran, Nan Waller and Diane Walton to the MULTNOMAH COMMISSION ON CHILDREN AND FAMILIES*

SHERIFF'S OFFICE

- R-8 *Ratification of Intergovernmental Agreement Contract 800544 Between the City of Portland and Multnomah County, Providing Sheriff's Office Access to the 800 MHZ, Simulcast and Trunking Radio System*

DEPARTMENT OF COMMUNITY CORRECTIONS

- R-9 *Budget Modification DCC #2 Requesting Authorization to Increase ADAPT Grant Revenue and Move Sanctions and Services Revenue to Program Development Budget within the Southeast Division Budget*
- R-10 *Budget Modification DCC #3 Requesting Authorization to Increase Personal Services and Decrease Materials and Services in the Day Reporting Center within the West District Division Budget*

DEPARTMENT OF LIBRARY SERVICES

- R-11 *Budget Modification DLS #2 Requesting Authorization to Increase the Department of Library Services Indirect Cost Rate from 6.14% to 6.9%, as Specified in the 1993-94 Indirect Cost Rate Agreement*

DEPARTMENT OF HEALTH

- R-12 *Ratification of Intergovernmental Agreement Contract 201744 Between the Oregon Office of Medical Assistance (OMAP) and Multnomah County, for the Provision of*

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CHILDREN AND FAMILIES SERVICES DIVISION

- R-14 *Request for Approval in the Matter of a Grant Award from the Oregon Commission on Children and Families, Juvenile Justice and Delinquency Prevention Office, to Provide Partial Funding for the Roosevelt Cluster Coordinator Position, for the Retroactive Period July 1, 1993 through September 30, 1993*

PUBLIC COMMENT

- R-15 *Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.*



MULTNOMAH COUNTY OREGON

OFFICE OF THE BOARD CLERK
SUITE 1510, PORTLAND BUILDING
1120 S.W. FIFTH AVENUE
PORTLAND, OREGON 97204

BOARD OF COUNTY COMMISSIONERS
BEVERLY STEIN • CHAIR • 248-3308
DAN SALTZMAN • DISTRICT 1 • 248-5220
GARY HANSEN • DISTRICT 2 • 248-5219
TANYA COLLIER • DISTRICT 3 • 248-5217
SHARRON KELLEY • DISTRICT 4 • 248-5213
CLERK'S OFFICE • 248-3277 • 248-5222

SUPPLEMENTAL AGENDA

Thursday, December 16, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

- R-16 *Ratification of Intergovernmental Agreement Contract 301174 Between Metro and Multnomah County, Transferring, Effective January 1, 1994, the Operation and Management of Regional Parks, Natural Areas, Golf Courses, Cemeteries, and Trade/Spectator Facilities Presently Owned and Operated by Multnomah County to Metro, Including Transfer of All Personnel and Financial Assets of the County's Recreation Fund (Phase I); and Effective July, 1996, Transfer of County Ownership of Those Facilities and Associated Property to Metro (Phase II)*

DEC 15 1993

MEETING DATE: _____

AGENDA NO: WS-2

(Above Space for Board Clerk's Use ONLY)

AGENDA PLACEMENT FORM

SUBJECT: Program Narrative and key results (performance measurements) for 1994-95 Budget

BOARD BRIEFING

Date Requested: 12/15

Amount of Time Needed: 2 1/2 hours

DEPARTMENT: Nondepartmental **DIVISION:** Planning & Budget

CONTACT: Dave Warren **TELEPHONE #:** 248 - 3822

BLDG/ROOM #: 160 / 1400

PERSON(S) MAKING PRESENTATION: see below

ACTION REQUESTED:

INFORMATIONAL ONLY POLICY DIRECTION APPROVAL OTHER

SUMMARY (Statement of rationale for action requested, personnel and fiscal/budgetary impacts, if applicable):

Work session with the Board on program measurements and program narrative for the Sheriff's Office. These work sessions were suggested by Commissioners at the November 30, 1993 retreat at Blue Lake.

Sheriff's Office (Sheriff Skipper) 2 hours Wednesday 12/15 8:30 - 10:30

SIGNATURES REQUIRED:

ELECTED OFFICIAL: Beverly Stein

OR

DEPARTMENT MANAGER: _____

BOARD OF
COUNTY COMMISSIONERS
1993 DEC - 9 AM 8:43
MULTNOMAH COUNTY
OREGON

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

Any Questions?: Call the Office of the Board Clerk 248-3277/248-5222



MULTNOMAH COUNTY, OREGON

BOARD OF COUNTY COMMISSIONERS

BEVERLY STEIN
DAN SALTZMAN
GARY HANSEN
TANYA COLLIER
SHARRON KELLEY

PLANNING & BUDGET

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

TO: Board of County Commissioners

FROM: Dave Warren, Budget Manager *DCW*

TODAY'S DATE: December 8, 1993

REQUESTED PLACEMENT DATE: December 14 and December 15

SUBJECT: Review of Program Narratives and Key Results (performance measurements) for 1994-95 Budget

I. Recommendation / Action Requested:

The set of briefings is intended to give the Board two forms of information to react to prior to the 1994-95 budget process -- the program narratives for the programs that will be considered in the budget, and the performance measurements (key results) that departments will begin to track and include with their budget requests. This offers an opportunity for the Board to note improvements that would make the narrative descriptions more useful to Commissioners, and to suggest and discuss changes to the program measurements. It also offers a time for Commissioners and departments to begin to identify policy, service, and program issues that should be fleshed out during the budget process.

II. Background / Analysis:

In May, Planning & Budget and staff hired by the Board began the process of refining the program budget and preparing the format for the 1994-95 budget document. In August, the Board approved the skeleton of the budget format and the array of programs to build budget requests around. In September and October, department staff and Planning & Budget staff worked to build the narrative explanation of these programs and to prepare measurements that will track the "key results" of these programs. In November, Planning & Budget incorporated the proposed narrative and measurements into a unified document. That document is now available for the Board to review.

The budget preparation process parallels the Board's policy discussions that will establish urgent benchmarks to be addressed over time. Reacting to those benchmarks will be one of the tasks for departments in preparing their 1994-95 budget requests during January and February 1994.

This portion of the budget process identifies the ongoing expectations of County programs. The objectives for each program specific to 1994-95 will be identified as part of the budget preparation process in January / February 1994.

The 1994-95 budget preparation process will also attempt to identify and thoroughly discuss major issues for the County.

III. Financial Impact:

N/A

IV. Legal Issues:

N/A

V. Controversial Issues:

N/A

VI. Link to Current County Policies:

This set of hearings is part of the overall process directed by the Board in January 1993. Its goal is to reconfigure the budget process and document to give the Board more program and policy - related information.

VII. Citizen Participation:

In November, CBAC's began to review the proposed measurements. Each CBAC has been asked to comment on the measurements for their relevant departments. The CBAC comments will be available by December 15. CBAC members have been asked to present their suggestions to the Board at the scheduled briefings as well.

VIII. Other Government Participation:

N/A

Multnomah County
Program
Performance
Budget

December 1993

Slide 1

Key Questions

- **Why is the budget changing?**
- **How will it be different?**
- **What needs to be done?**

Multnomah County Slide 2

8/93

Why is change needed?

- **Lack of public confidence**
- **Growing problems**
- **Funding reductions**
- **Current approach isn't working**

Slide 3

What are we trying to do?

- **Communicate better**
- **Improve decision making**
- **Focus on results**

Slide 4

How will the budget be different?

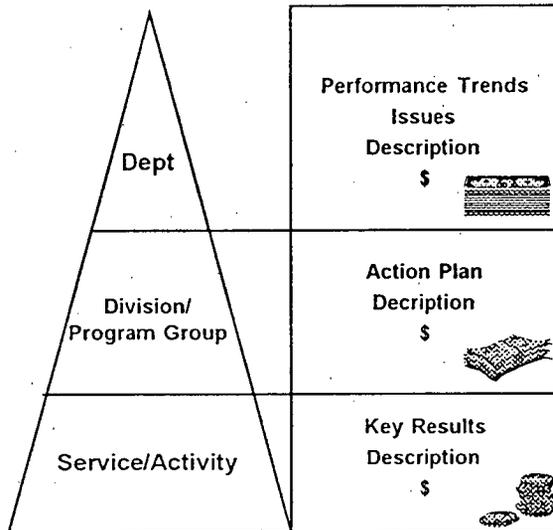
- More narrative
- Broader view
- Policy making agenda
- Management plan
- Significant changes identified
- Performance measures

Slide 5

Program Performance Budget Framework

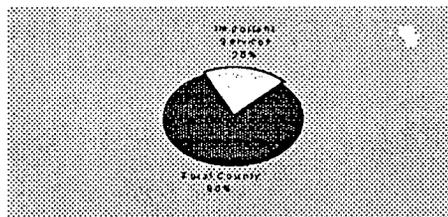
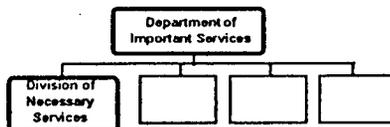
Community level	Benchmarks
Major program area	Trends / Results
Department level	Performance Trends/ Issues & Opportunities
Division level	Action Plan
Service level	Key Results

Slide 6



Slide 7

Department of Important Services



Slide 8

Department of Important Services

Vision

Strategies

Partnerships

Slide 9

Department of Important Services

	1992-93	1993-94	1993-94	1994-95
Budget Overview	Actual	Adopted	Revised	Budget
Staffing FTE				
Departmental Costs				
Program Revenues				

Departmental Services

Slide 10

Department of Important Services

Issues and Opportunities

Issue 1:

Major Alternatives:

Chair's Recommendation:

Issue 2:

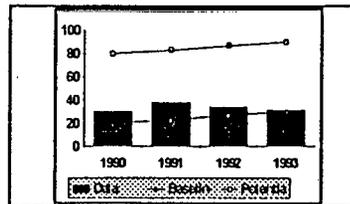
Major Alternatives:

Chair's Recommendation:

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Department of Important Services

Performance
Trends



Recent
Accomplishments

Slide 12

Necessary Division

Important Dept

Description

Action Plan

Significant Changes

FTE's

Dollars

Slide 13

Necessary Division

Important Dept

	1992-93	1993-94	1993-94	1994-95
Budget Trends	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Budget</u>
Staffing Levels				
Personal Services				
Contractual Services				
Materials and Supplies				
Capital Outlay				
Total Costs				
Net Revenues Required				
Program Revenues				

	1992-93	1993-94	1993-94	1994-95
Costs by Activity/Service	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Budget</u>
A				
B				
C				
Total Costs				
Staffing by Activity/Service	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Budget</u>
A				
B				
C				
Total Staffing				

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Activity/Service Name

Necessary Division
Department of Important Services

Description

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Estimated
-------------	-------------------	--------------------	--------------------	----------------------

Significant Changes	FTE	Dollars
---------------------	-----	---------

Budget Changes:	1993-94 Adopted	1994-95 Request	Change
-----------------	--------------------	--------------------	--------

Staffing Level

Costs

Program Revenues

Net Revenue Required

Slide 15

The description explains services and activities

1. What is this service trying to accomplish?
2. What problem does this service address?
3. What limits are there to County discretion?

Slide 16

**Performance Measures are
never perfect**

**Performance Measures are
never complete**

**Performance Measures are like
a language**

Slide 17

**Speedometer
Battery
Oil Pressure
Odometer
Fuel level
Brake
Temperature
Turn signal
Door open
Seatbelt unbuckled
Headlights on
Key in ignition bell
Tachometer
Washer fluid level
30,000 mile tune-up light**

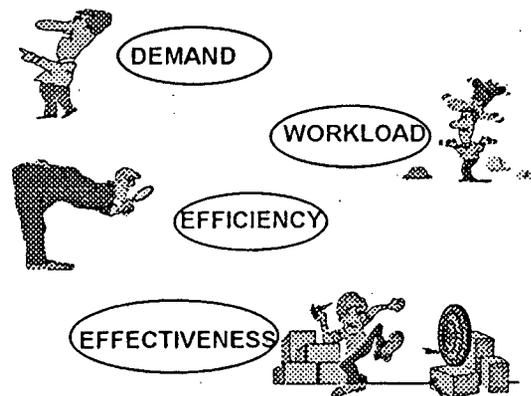
Slide 18

Direction and progress

Not just the bills for the gasoline

Slide 19

Types of Measurement



Slide 20

DEMAND or NEED

- Eligible populations
- Service area size
- Deficient conditions
- Requests/Applications
- Complaints



Slide 21

DEMAND or NEED

- Not a performance measure
- Useful for describing why the service is being provided



Slide 22

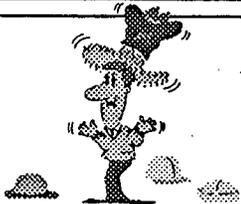
WORKLOAD



- Units of output
- Transactions processed
- People served
- Time spent

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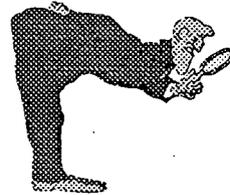
WORKLOAD



- Not a performance measure
- Useful for management decision-making
- One component of an efficiency measure

Slide 24

**EFFICIENCY or COST
Performance Measure**



- Number of (output) per hour worked
- Unit cost per (output)

Slide 25

**EFFECTIVENESS or IMPACT
Performance Measure**



- Objectives accomplished
- Response Time
- Workload as % of demand
- Reduce deficient conditions
- Customer satisfaction
- Error rate

Slide 26

What's important to measure?

Results...NOT activities

- Results are the point at which a good or service is delivered
- Activities are the actions which lead to the delivery of a good or service

If you only measure activities you may not get results...Measuring results causes the right activities to be done.

Slide 27

What's important to measure?

Example

Most people care only that a paycheck is on time and correct. They don't think or care about the activities that produce that result.

A payroll function could perform six of seven activities required to produce a paycheck very well, yet if that one activity is overlooked - a paycheck may not be produced.

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Key Results :

**Performance measures of
efficiency or effectiveness
which are directly linked to
services in the budget**

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Why present “key results”?

- **TO IMPROVE COMMUNICATION**
 - Clarifies purpose
 - Informs citizens, policy-makers and other County program managers
 - Establishes accountability

- **TO ESTABLISH OUR COMMON DIRECTION**
 - Towards County goals
 - Towards State benchmarks

Slide 30

**Key Results are
measurements of:**

Efficiency:

**doing the RIGHT things with
the BEST use of resources**

- How much was done?
- What did it cost?

Slide 31

Efficiency Measures ...

- Report on the COST of work accomplished

Examples:

- Cost per traffic sign
- Maintenance costs per lane mile
- Restaurant Inspections per FTE
- Cost per person for successful completion of Alcohol and Drug Treatment program
- Administrative cost per tax dollar collected

Slide 32

**Key Results are
measurements of:**

Effectiveness:

doing the RIGHT things WELL

- Customer satisfaction
- Quality of work
- Societal benefit

Slide 33

Effectiveness Measures...

- 1. Measure product and service quality**
- 2. Measure customer satisfaction with product/service**
- 3. Measure impact on community**

Slide 34

1. Examples of quality measures

- **Accuracy**
 - % of accurate determinations of financial eligibility
- **Timeliness / Responsiveness**
 - % of nursing facility abuse/neglect incidents investigated within 24 hours
- **Conformance to Standards**
 - % of EMS responses within 4 minutes
- **Customer Satisfaction**

Slide 35

2. Examples of customer satisfaction indicators

- **Customer complaints**
 - Number of complaints filed on facility cleanliness
- **Customer survey**
 - Citizen satisfaction survey of library services

Slide 36

3. Examples of impacts on the client/community

- Changes in client behavior
 - Recidivism rate within one year for DUII clients treated
- Statistics about community problems
 - Reported cases of communicable diseases
- Measures of client abilities
 - Reading scores of juvenile clients

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Department:
Service/ Activity:

Prepared by:
Date:

Key Result Label	1991-92 Actual	1992-93 Actual	1993-94 Estimate	1994-95 Projected
------------------	-------------------	-------------------	---------------------	----------------------

Definition:

Source:

BUD J

Demonstrates:

Baseline:

Potential:

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Key Result

(The following examples are taken from Adult and Family Services Division)

Key Result Label: name of the measurement

Example: Agency cost per job placement

Slide 39

Definition

Include specific descriptions of the type of service, client or standard.

How is measure calculated?

Simple enough so someone from outside the department could calculate it.

What does job placement mean?

Example: sum of costs divided by total job placements

Slide 40

Source

Describe where data is gathered from.

Example: Costs come from LGFS, job placements come from State JOBS System

Slide 41

Demonstrates

What is measure intended to show?

- ✓ Changes in client behavior or abilities
- ✓ Statistics about community
- ✓ Linkages to Benchmarks discussed here

Example: demonstrates efficiency of employment and training program

Slide 42

Baselines

Baselines for each performance measure should be developed using one of the following criteria:

- ✓ Actual Performance
- ✓ Industry Averages
- ✓ Estimates/informed judgement

Example: baseline is average of 1991 cost per job placement.

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Potentials

- ✓ Best performance
- ✓ Industry Best
- ✓ Desired Potential

Example: assuming maximum job placements is 700, costs would not exceed \$3,400 per placement

Slide 44

Performance Trends :

**Effectiveness measures
which are priority concerns
of the Department (such as
Oregon Benchmarks)**

Slide 45

**Performance measures: a
challenging endeavor**

- **Creative process**
- **Consider available resources**
- **Consider proxy measures**
- **multi-year commitment**

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AGENDA

- I. (8:30 - 8:45) Opening Remarks - Sheriff Skipper
- II. (8:45 - 9:00) CBAC Report - Larry Aab
- III. (9:00 - 9:30) Services Branch - Steve Tillinghast
- IV. (9:30 - 10:00) Enforcement Branch - Randy Amundson
- V. (10:00 - 10:30) Corrections Branch - John Schweitzer

M E M O

To: Beverly Stein, County Chair

From: Sheriff's C.B.A.C.

Dan Gardner, Chair

Margaret Bovles

Jim Hassler

Mark Cuetko

Sheriff's Staff

Larry Aab

Sharron Owen

Sheriff's C.B.A.C.,

All the members felt that the program measures were a very interesting process and would like to thank all the Sheriff's staff for their helpfulness and cooperation.

There were some mixed feelings as to how meaningful some of the measures, such as major incidents per and incidents of facility damage per inmate. It does seem that per diem studies of cost per bed per facility or inmate to guard ratios or some other measure might be more meaningful.

Some measures were very good such as dealing with D.A.R.E.

Above all other recommendations, however, that we would like to see both for the Sheriff's office, Multnomah County Restitution Center (M.C.R.C.), as well as other Community Correction and Alcohol and Drug Treatment Program, even if it is more labor intensive to track all of persons who complete their program, whether it be at the Restitution Center or elsewhere, to see if they are rearrested within a several year period. This gives us a means to further check for successful completion. This will inform us if the program needs changed or improved intensified to get the success rate increased.

One last recommendation we would make is that as a rule program measures should avoid using just a percentage alone without giving more information. For instance, Division Executive Branch Service/ Activity name Internal Affairs and Inspections key result percentage, of sexual harassment and discrimination investigations expected to be completed within 35 days to be

estimated 80% for 1993-1994 and project 90% in 1994-1995. This percentage has little meaning if they only investigated 3 cases. However, it is a much more impressive performance if they had 35-40 cases. Without giving a number you cannot determine the level of performance.

Internal Affairs & Inspections

Sheriff's Office

Sheriff's Office

1. Key Result Name: Percent of Harassment-Discrimination Investigations Completed Within 35 Days

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
% of Harassment-Discrimination Investigations Completed Within 35 Days	NA	80%	80%	90%

3. Definition:

The Sheriff's Office is currently operating under an August, 1993 Special Order regarding policy and procedures relating to "Harassment and Discrimination." The Order defines Harassment and Discrimination complaints, defines investigation of complaints and prescribes 35 calendar days as the acceptable length of time to complete an investigation, unless an extension is granted by the Sheriff or his designee.

4. Source:

Internal Affairs Unit Investigation Logs

5. Demonstrates:

This Key Result is a quality of service indicator for the Internal Affairs/Inspections Unit. The timely completion of Harassment and Discrimination complaints indicates to all staff that the Sheriff's Office is committed to "provide a work environment that is free of discrimination and harassment." [Special Order 93-16, August 10, 1993].

6. Baseline:

The above referenced policy was placed into effect in the 1993-94 fiscal year, which will be the baseline.

7. Potential:

Since it is expected that some investigations will require an extension beyond the 35 days, the goal is that 90% of the Sexual Harassment investigations be completed within the 35 calendar days.

Internal Affairs & Inspections

1. Key Result Name: Percent of Unsatisfactory Ratings in Facility Inspections

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Facility Inspections	0	5	5	10
Percent Unsatisfactory Ratings	NA	22%	22%	15%

3. Definition:

The Inspections process is conducted to ensure operational and administrative policies and procedures of units, facilities and individuals conform to Sheriff's Office rules, regulations and existing law, and that resources of the Sheriff's Office are utilized in the most efficient manner and in accordance with approved procedures. Inspections reveal that facilities, personnel and equipment are either serviceable and operational, or that repairs, cleaning, replacement or staff training are in order.

4. Source:

Internal Affairs Unit Inspection Report File

5. Demonstrates:

This Key Result demonstrates the effectiveness of regular inspections in promoting a state of readiness and appropriate operation by facilities. It is anticipated that regular inspections will result in a decrease in the proportion of "unsatisfactory" ratings. Inspections support quality assurance and provide information for sound decisions in planning, purchasing, repairing, replacing and employee training.

6. Baseline:

The Baseline is the 1993-94 fiscal year when Inspection data will be available.

7. Potential:

Regular inspections should eventually result in no more than 5% Unsatisfactory Ratings.

Community Policing

1. Key Result Name: Contacts with At-Risk Youth Per Deputy/Officer

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Contacts with at-risk youth	1295	1000	1000	1500
Number of Deputies/Officers	8	6	6	8
Contacts per Officer	162	167	167	188

3. Definition:

Members of the Community Policing Program make a proactive effort to contact youth who are at risk of dropping out of school, are involved with the criminal justice system or abusing drugs. Two of the three Safety Action Teams include both Portland Police Officers and MCSO Deputies.

4. Source:

Contacts with at-risk youth are tabulated on a daily basis and compiled in a monthly report.

5. Demonstrates:

When contact is made with at-risk youth the officers will attempt to direct the youth in a constructive direction. For example, they may be referred to the Employment Division, Job Corps, counseling or a variety of human/social services available in the County or State.

6. Baseline:

Record keeping for contact with at-risk youth is new. The baseline for future budgetary purposes will be 1295 contacts during the 1992-93 year.

7. Potential: Assuming that manpower levels remain the same in the next fiscal year at least the same number of at-risk youth should be contacted and the goal is to increase the contacts.

Community Policing

Enforcement Branch
Sheriff's Office

1. Key Result name: Number of Persons Served in the Telephone Reassurance Service

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Telephone Reassurance Service (Number of Persons Served)	NA	20	20	50

3. Definition:

The Telephone Reassurance Service (TRS) is a brief, daily telephone call to elderly or disabled persons to reassure them of their well-being and to share crime prevention and other useful information. One volunteer caller will be assigned to contact one elderly or disabled subscriber. Calls are placed at least 5 days per week. The service demonstrates a partial solution to the growing concern over the trend towards isolation among our elder community.

4. Source:

Logs and summary statistics are maintained by a volunteer coordinator.

5. Demonstrates:

The Key Result demonstrates the effectiveness of a policing team that includes and works with community volunteers in a "community-based strategy for law enforcement", Oregon State Benchmark for Quality of Life, # 54. This service also links directly to the Multnomah County-Portland benchmark "Percentage of citizens in Portland who feel safe and secure."

6. Baseline:

The service is not currently in operation. Projected start-up is November 1993. The service will begin with 10 callers and 10 subscribers.

7. Potential:

By the end of the first year the service could reach as many as 20 callers and subscribers.

Community Policing

Enforcement Branch
Sheriff's Office

1. Key Result name: Number of Calls to Victims in Victim Call-Back Program

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Victim Call-Back Program (Number of Calls)	376	500	500	600

3. Definition:

Volunteers call victims of theft, burglary and criminal mischief where there are no suspects and follow-up by detectives is not likely. (Reports from the Multnomah County Sheriff's Office and the Portland Police Bureau are copied and forwarded to the project.) Victims are asked if they have any additional information to report, are notified if a suspect has been identified and are given reassurance if appropriate. The project demonstrates that follow-up contact reassures crime victims that they have not been forgotten even though no formal investigative follow-up will be conducted on the case.

4. Source:

Statistics are summarized from Volunteer Contact Logs.

5. Demonstrates:

The Key Result demonstrates the effectiveness of a policing team that includes and works with community volunteers in a "community-based strategy for law enforcement", Oregon State Benchmark for Quality of Life, # 54. This service also links directly to the Multnomah County-Portland benchmark "Percentage of citizens in Portland who feel safe and secure."

6. Baseline:

The project started in November 1992. A baseline will be established for 1993. The projected baseline will be 400 contacts by extrapolating for the remainder of 1993.

7. Potential:

The project will potentially reach every victim of theft, burglary and criminal mischief that live within the coverage area. The potential exists to expand to parts of the county not currently within the jurisdiction of the project.

Drug Abuse Resistance Education (DARE)

Enforcement Branch
Sheriff's Office

1. Key Result name: Percent of 3-Year D.A.R.E. Graduates Responding Positively to Survey

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
% 3-year Graduates	N/A	90%	90%	90%

3. Definition:

There is no local and very little national evaluation data on the effectiveness of the D.A.R.E. (Drug Abuse Resistance Education) program. The Sheriff's Office D.A.R.E. staff is planning a follow-up survey of at least 100 three-year graduates in the Spring Semester, 1994. Students will be asked questions modelled after national surveys regarding the effect the D.A.R.E. education program has had on their lives and in helping them resist use and abuse of drugs and alcohol.

4. Source:

D.A.R.E. Evaluation Survey of three-year graduates

5. Demonstrates:

This Key Result will demonstrate the effectiveness of the Multnomah County Sheriff's Office D.A.R.E. program in comparison with other studies and over time.

6. Baseline:

Baseline data will be the Spring, 1994 study.

7. Potential

Based on the national study by the Gallup polling agency, it can be anticipated that 90% of students will have found the D.A.R.E. program effective for them. The Multnomah County Sheriff's Office has a goal of maintaining at least a 90% rate of positive responses.

Drug Abuse Resistance Education (DARE)

Enforcement Branch
Sheriff's Office

1. Key Result name: Students Reached by D.A.R.E. (Drug Abuse Resistance Education)

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Schools	32	32	32	39
5th Graders	2,204	2,250	2,250	2,725
Other Students	11,654	12,000	12,000	14,800
Total Students	13,858	14,250	14,250	17,525

3. Definition:

The total number of schools that officers serve both semesters in a school year. The schools provide the numbers of 5th graders, and also the number of remaining students, all of who are visited by the D.A.R.E. officer.

4. Source:

All data is provided by the school districts.

5. Demonstrates:

The above figures merely reflect the number of schools and students reached with the program. A recent national Gallup survey of students who have completed the D.A.R.E. Program, more than 90% of those polled believe D.A.R.E. helps them avoid drugs and alcohol, increase their self-confidence, and deal effectively with peer pressure. This Key Result relates to Oregon Benchmark for People #29 and #30, "Student involvement with alcohol and drugs," and the related Multnomah-Portland Benchmark; it also addresses the State Police Criminal Investigation Division Statewide Performance Measure #7, "Drug Demand Reduction" and Parallels the Patrol Division's Measure #2, "D.A.R.E.: To determine the number of students who receive D.A.R.E. instruction."

6. Baseline:

There are currently four full-time and one part-time D.A.R.E. officers serving 32 schools. We are still unable to cover all elementary schools in the Multnomah Education Service District, including and beyond Portland Public Schools.

7. Potential:

An officer in every school, including middle schools and high schools may well turn the tide. Locally we have only had sufficient staff to teach the "core classes" to the 5th grade. There are D.A.R.E. programs that are designed for middle schools and high schools.

Drug Abuse Resistance Education (DARE)

Enforcement Branch
Sheriff's Office

1. **Key Result name:** Percent of D.A.R.E. Program budget raised by corporate or individual gifts.

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
104.28%*	6.85%	6.85%	12.5%

3. **Definition:**

Dollar amount of funds raised divided by the total D.A.R.E. Program budget.

* In 92/93 the personnel costs for the deputies assigned to the D.A.R.E. Program were not included in the budget, they are for the 93/94 F/Y.

4. **Source:**

Funds raised: Fiscal and Budget Unit.
D.A.R.E. Program Budget: Fiscal and Budget Unit.

5. **Demonstrates:**

Percent of self sufficiency in the D.A.R.E. Program budget.

6. **Baseline:**

1993-94 must be seen as the baseline from which the percentage will, hopefully, increase

7. **Potential:**

Ideally, the D.A.R.E. Program would be self funding.

Investigations

1. Key Result name: Ratio of Arrests per 1,000 Reported Index Crime Offenses

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Person Crimes	453.8	475	475*	300**
Property Crimes	121.1	130	130*	130**
Total Index Crimes	165.7	190	190*	175**

*There is no offense data currently available with which to make this estimate. It is based on the percentage of population loss due to annexations and a 5% overall drop in crime rate.

**This projection is based solely on a 60% loss of service population due to annexations and some reduction in Investigations FTE.

3. Definition:

Index Crimes are Homicide, Rape, Robbery, Aggravated Assault, Burglary, Larceny, Motor Vehicle Theft and Arson. Reported offenses are all those reported to the police.

4. Source:

Oregon Uniform Crime Reports by State of Oregon Law Enforcement Data System (MCSO Crime and Arrest Data)

"Oregon Criminal Justice Information: Statistical Analysis Center Update", Oregon Executive Dep't, Criminal Justice Services Division, May 20, 1993

5. Demonstrates:

This Key Results demonstrates the efficiency of the detective unit when appropriately staffed. The arrest to offense ratio for the Person Crimes team is well above the state average, while the Property Crimes team's ratio improved with the decrease in workload but with the same staffing. The estimate and projections are based on the assumption of completion of Mid-County annexations on June 30, 1994 and a minimal reduction of staff in Investigations.

6. Baseline:

The statewide average for arrests per 1,000 reported index offenses is 217 and 222 for Calendar Years 1991 and 1992 respectively.

7. Potential:

A reasonable goal would be to attain the statewide average of arrests per 1,000 offenses. In order to accomplish this goal, however, the staffing for the Detective and Intelligence units must remain at its current level until workload readjustments occur with annexations and reasonable projections of the impact of tourism in unincorporated areas are taken into consideration.

Investigations

1. Key Result name: Drug Interdiction

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
A. Search Warrants:	82	85	85	90
B. Felony Arrests:	282	300	300	350
C. Street Value/Drugs Seized	\$6,498,986	\$7,000,000	\$7,000,000	\$7,000,000

3. Definition:

Search Warrants are court-ordered permission to search. Felony drug arrests are crimes punishable as felonies in state or federal court. Street Value is the estimated cost to purchase a given quantity of a specific drug "on the street" by a user.

4. Source:

Special Investigations Unit monthly and yearly report.

5. Demonstrates:

This Key Result demonstrates the efficiency of the Special Investigations Unit utilizing available resources, personnel and time. It addresses Oregon Benchmark on Quality of Life, Public Safety #49, "Drug Crimes;" Multnomah-Portland Benchmark on Part Two Crimes, drug violations and parallels the Oregon Performance Measure for State Police, Criminal Investigations Division, Measure 4, "Drug Priority Crimes Investigated" and Measure 5, "Indoor Marijuana Gardens Seized" and Measure 8, "Drug Interdiction."

6. Baseline:

FY '91-92 may be seen as the baseline, with 11 officers assigned to SIU.

7. Potential:

Meeting projections for 1993/1994 will demonstrate unit personnel operating at peak performance levels. Productivity is directly proportional to staffing levels at this degree of performance.

Patrol

Enforcement Branch

Sheriff's Office

1. **Key Result name:** Average Response Time for Rural/West Side and Mid-County/Suburban

2.	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Rural & West Side	15.8	15.8	15.8	12.5
Mid-County Suburban	5.8	5.5	5.5	10.5

3. **Definition:**

Time (in minutes) from Dispatch to reported Arrival of Patrol cars of Priority 1, 2 or 3 calls for service. Mid-County includes Maywood Park and Wood Village which do not have police services (Fairview is excluded from these calculations.)

4. **Source:**

Data from the Computer Aided Dispatch (CAD) computer system at the Bureau of Emergency Communications (BOEC).

5. **Demonstrates:**

The Key Result demonstrates the rural level of police patrol service afforded residents in unincorporated Multnomah County, Wood Village and Maywood Park. It is anticipated that response time in Mid-County will increase as the two present districts are annexed. Redeployment of patrol to the rural areas of the county, which are rapidly growing and include major tourist attractions, should decrease the response times to those areas.

6. **Baseline:**

FY '91-92 is the baseline level.

7. **Potential:**

Assuming no increase in staffing levels, the projected 1994-95 response times will likely be the best that can be anticipated. The projected increase in response time in Mid-County may require adjustment based on an assessment of the needs for patrol services and contracts.

Patrol

Enforcement Branch

Sheriff's Office

1. Key Result Name: Number of arrests for Driving While Intoxicated

2.	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Total DUII Arrests	596	600	600	300
Non-DUII Off. Arrests	435	450	450	200
DUII Off. Arrests	161	150	150	100
Arrests Per DUII Off.	161	150	150	100

3. Definition:

Driving Under the Influence of Intoxicants (DUII) arrests occur throughout Multnomah County, including incidents in the Cities of Portland, Gresham, Wood Village and unincorporated Multnomah County.

4. Source:

Traffic Enforcement Monthly reports prepared by the Enforcement Branch support staff. DUII Staffing: Per Oregon Traffic Safety Commission (OTSC) grant reports; non-grant assignments. Oregon Dep't of Transportation, Oregon Traffic Safety Division: statistics.

5. Demonstrates:

The extent of the problem Driving under the influence, and the effectiveness of the DUII Enforcement function. The effectiveness of targeting Driving While Intoxicated offenses has been show by Oregon Traffic Safety Division statistics on Fatal Accidents, which are shown to increase when Traffic Enforcement is decreased and de-emphasized. Drunk Driving enforcement is related to Oregon Benchmark for Quality of Life #49 and Multnomah-Portland's Benchmark on "Liquor Law" violations.

6. Baseline:

An appropriate baseline measure is an average of the 1991-92, and 1992-93 data, since the OTSC funded staffing funded 2.25 and 1.0 deputies each of these years. Total Enforcement: 682; Non-DUII Officers: 459; DUII Officers: 224; Arrests Per DUII Officer: 138.

7. Potential:

As the Sheriff's Patrol area becomes more rural, it is anticipated that DUII arrests will also decrease. If DUII staffing is increased, the Sheriff can continue to emphasize this area of enforcement to increase life/safety for the region's citizens.

Patrol

Enforcement Branch
Sheriff's Office

1. **Key Result name:** Percent of boats issued citations that have been subject to inspection.

2.	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	14.7%	11.0%	11.0%	12.0%

3. **Definition:**

Boats are routinely inspected by River Patrol for compliance to mandatory requirements. Boaters failing to meet those requirements are subject to citation.

4. **Source:**

River Patrol monthly reports.

5. **Demonstrates:**

This Key Result demonstrates the extent that boaters are complying with marine requirements based upon the effectiveness of the River Patrol presence. The reduction in citations to inspections indicates that compliance levels are increasing.

6. **Baseline:**

An appropriate baseline is the 1990-91 percentage of 18.0%. Following a slight rise in 1991-92, the trend is for the percentage to decrease.

7. **Potential:**

The comparison of citations to inspections is an indication of a change in the boaters compliance behavior. The lowest percentage that can be expected with current funds and staffing for enforcement is the 13% estimated for 1993-95.

PUC Enforcement/Hazardous Materials Response

Enforcement Branch
Sheriff's Office

1. Key Result name: Hazardous Materials Responses

2.	Actual 1992-93	Adopted 1993-94	Estimate 1993-94	Projected 1994-95
Responses	16	15	15	15

3. Definition:

The Hazardous Materials Response is a five-man contingent from the Sheriff's Office assigned to the joint Gresham/Multnomah County Hazardous Materials Team, which has the responsibility to respond to and control chemical hazards. The Team is a State Regional Response Team, in addition to being a local team, and also has responsibility for East Multnomah County, Clackamas County, Hood River County and one-half of Wasco County.

4. Source:

Team reports.

5. Demonstrates:

This Key Result demonstrated the mandated capability for effective response, in order to protect the health and life safety of the community. The Result relates to Oregon Benchmark for Quality of Life, Emergency Preparedness, # 47 "capability to respond to a disaster." It also addresses Statewide Performance Measures for the Health Division, Center for Environmental Health, Measure 2 "Proportion of reported environmental health risks which are assessed and managed rapidly and effectively (See also Multnomah County Office of Emergency Management).

6. Baseline:

Since it is not possible to predict the number of hazardous materials incidents, a reasonable baseline can be the average of the three years' actual data: 17 runs.

7. Potential:

The unit seeks to maintain a highly trained group of officers capable of responding to and minimizing the impact of chemicals hazards that they are called upon to control.

PUC Enforcement/Hazardous Materials Response

Enforcement Branch

Sheriff's Office

1. Key Result Name: Commercial Vehicle Inspections and Revenue per Officer

2.	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Level I Inspections/Officer	655.3	472.5	472.5	472.5
Level II Inspections/Officer		202.5	202.5	202.5
Revenue Per Officer	\$26,743	\$28,553	\$28,553	\$28,553

3. Definition:

Level I Inspections are contracted at a rate of \$39.00 each. They consist of a complete inspection, including driver, undercarriage, and all parts of the vehicle to include load securement; they are usually performed at a fixed "set up" site. Level II Inspections are contracted at a rate of \$50.00 each. Level II is a "walk around" inspection conducted by roving patrols and which requires "probable cause" to make the stop. \$25.00 of the payment is for the citation written and \$25.00 for the inspection.

4. Source:

Oregon Department of Transportation
Unit reports and summary statistics
Fiscal Unit Staff: Personnel Costs

5. Demonstrates:

The Key Result demonstrates the efficiency of the unit, which worked understaffed for the first six months of the 1992-93 contract year in achieving an adjusted goal of 2,400 inspections using overtime to compensate for loss of manpower (one sergeant and one deputy). The measure conforms to Statewide Performance Measure for the Public Utility Commission, Measure 3, "Truck Safety Inspections/FTE" and relates to the goal of Measure 12, "At-Fault Truck Accidents," and parallels State Police, Patrol Division Measure 6, "Commercial Vehicle Enforcement."

6. Baseline:

A. Cost of proper staffing, no impact.

B. Cost of understaffing, overtime expenditure of \$4,044.60 to reach adjusted goal in loss of revenue of \$11,700.00, equalling a total loss of \$15,744.60.

7. Potential:

For 1993-94 the PUC Enforcement Unit proposes to reduce the number of Level I inspections from 2,700 to 1,890 for \$73,710 revenue, plus an additional 810 Level II inspections for \$40,500 for an increase of \$8,910 over 1992-93. Appropriately certified district patrol staff may conduct Level II inspections in the future.

Community & Support Services

1. **Key Result name:** Process served per deputy per month.

2.	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	164	170	170	175

3. **Definition:**

The number of pieces of process actually served annually divided by the number of deputies divided by 12.

4. **Source:**

Civil Process Automated Tracking System: The number of pieces of process.
FY Budget: The number of deputies authorized in the unit.

5. **Demonstrates:**

This Key Result demonstrates the efficiency and productivity of staff.

6. **Baseline:**

There are no private sector comparisons; no other governmental agencies provide this service.
The baseline is FY '91-92 Actual.

7. **Potential:**

1993-94 level will be highest ratio in the history of the unit because the work continues to increase while the staff has remained consistent for the past several years.

Community & Support Services

Enforcement Branch
Sheriff's Office

1. **Key Result name:** Percent of process delivered to the Sheriff for service which are returned to the plaintiff unserved.

2.	Actual 1992-93	Adopted 1993-94	Estimate 1993-94	Projected 1994-95
	20.82%	18.00%	18.00%	16.00%

3. **Definition:**

The number of pieces of process returned to the plaintiff unserved divided by the total number of pieces of process delivered to the Sheriff for service.

4. **Source:**

Civil Process Automated Tracking System: Provides both numbers used in the calculation.

5. **Demonstrates:**

The Key Result demonstrates the quality and success rate in providing the service requested by the plaintiff.

6. **Baseline:**

1991-92 Actual

7. **Potential:**

Ideally, the Sheriff would serve 100% of the process delivered to him for that purpose.

Community & Support Services

Enforcement Branch
Sheriff's Office

1. Key Result name: Concealed Handgun Licenses Processed Per FTE

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
# of Licenses	2,975	2,640	2,640	2,850
FTE	3	3	3	3
Licenses Per FTE	992	880	880	950

3. Definition:

The processing of Concealed Handgun Licenses includes: making available pertinent information on how citizens can acquire a concealed handgun license, the application process and fingerprinting form; fingerprinting; photographing for ID card; collecting currency and issuing receipts; conducting background checks into Concealed Handgun License applicants.

4. Source:

Records of the number of concealed handgun license and gun sales processed.

5. Demonstrates:

The Key Results demonstrates the efficiency of the unit in complying with dictates of the Oregon Revised Statutes regarding handguns, which went into effect January 1, 1990.

6. Baseline:

Average of the first three years of processing: 878

7. Potential:

The number of concealed handgun license applications and gun sales processed with related duties could only be increased with current staffing level at the expense of the quality and care in background investigation.

Community & Support Services

Enforcement Branch
Sheriff's Office

1. **Key Result name:** False Alarm Reduction.

2.	Actual 1993-94	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
False Alarms	21,026	20,816	20,816	20,608
Alarm Permits	36,663	37,801	37,801	38,800
False Alarms Per Permit	.57	.55	.55	.53

3. **Definition:**

False alarms are alarms triggered accidentally from a variety of causes. Each alarm so triggered requires emergency police response, and is therefore a costly and inefficient use of public safety resources. Permits are issued by the Alarm Administration Unit to residents, businesses or governmental offices that install a robbery or burglar alarm in Multnomah County. All six cities and the County have identical ordinances dictating permit fee and false alarm fine policies.

4. **Source:**

The number of false alarms are tabulated on a monthly basis via the CAD (Computer Aided Dispatch) computer system at BOEC (911 Dispatch Center). The number of alarm permits are provided by the Multnomah County Alarm Administration mainframe computer system, tabulated monthly and summarized annually by the Alarm Administration Unit.

5. **Demonstrates:**

The Key Result demonstrates the effectiveness of the Multnomah County Alarm Administration Unit. The reduction in false alarms is attributed to the increase in false alarm fines, the Alarm Unit's computerized system which expedites the false alarm notification process, and the community outreach programs targeting false alarm prevention.

6. **Baseline:**

In 1989, BOEC recorded 34,848 false alarms with 32,502 permits, a ratio of 1.07. The ratio of false alarms to permits shows the decreasing trend against an ever increasing number of alarms.

7. **Potential:**

While the number of alarm users continues to increase at a steady pace, there has been a significant decrease in false alarms due to the progressive action the Alarm Administration Unit has taken since 1989. The rate of decrease in the false alarms to permits ratio has leveled off, however, and with current enforcement and community outreach staffing, the .53 projected for 1994-95 is expected to the optimal level.

Administrative Services

Services Branch
Sheriff's Office

1. Key Result name: Contract Processing Times in Days

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Number of Days	58.04	51.92	51.92	45.00

3. Definition:

The tracking of agency contracts from beginning to disbursement using total days as criteria. Contract processing time is determined by number of calendar days from receipt of the contract in the Management and Fiscal Services Unit until disbursement.

4. Source:

Data is collected from the Management and Fiscal Services Unit Contract Routing Slip. Information is keyed into a master report for analysis.

5. Demonstrates:

This measure assists in determining effectiveness of the contract routing process. It allows the agency to monitor timeliness for service delivery to third party vendors and the beneficiaries of the contracts themselves. Time line evaluations allows for the analysis of the contract system to identify system slow downs.

6. Baseline:

Baseline is determined by informed judgment based upon volume, frequency, and duration of contracts. The FY 1991-92 average may be considered the baseline. Contract time lines is a key measure in determining acceptable performance.

7. Potential:

Maximum performance value for contract processing is estimated to be 45 days. Performance value is based upon informed judgment and analysis of controllable system slow downs in the current contract timeline process.

Administrative Services

Services Branch
Sheriff's Office

1. Key Result name: Payment Voucher Processing Per FTE

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Number of Vouchers	1,963	2,080	2,080	2,080

3. Definition:

The preparation of payment vouchers for accounts payable. The key result is calculated by a numerical count of payment vouchers processed during the fiscal year divided by a factor of 1.25 FTE which is an informed judgment of staff time for processing.

4. Source:

Data is collected from the Management and Fiscal Services Unit payment voucher file.

5. Demonstrates:

This measure assists in defining volumes of payables processed. This information is helpful in determining the efficiency of service delivery to vendors.

6. Baseline:

The baseline measure will be the FY 1992-93 ratio.

7. Potential:

Maximum performance value for payment voucher is currently at maximum with available staff. Significant increases in payment voucher processing would necessitate an increase in staff.

Administrative Services

Services Branch
Sheriff's Office

1. Key Result name: Requests from Users for Computer System Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Number of Requests	N/A	1,500	1,500	1,600
Per 2.0 FTE	N/A	750	750	800

3. Definition:

Provide PC support to over 100 users; provide support to users of the Sheriff's Office seven mainframe systems; provide liaison to and work with other County and City agencies on systems.

Computer system services include: analysis of user needs; consultation; researching hardware and software; installation and support of networks; problem resolution; purchasing of hardware and software; installation of hardware and software; maintenance; provide, control and track security access to systems; conduct PC application development and programming; conduct mainframe programming and system development; facilitate work requests, wiring requests, facilities management requests; training.

4. Source:

Tracking log of requests for services. As requests for service are received, the request will be logged and tracked.

5. Demonstrates:

This measure will demonstrate the efficiency of the Information Systems Unit staff in responding to user requests for service.

6. Baseline:

Informal tracking logs have been kept for the last three years. These logs indicate that approximately 1,500 service requests have been received each year.

7. Potential:

Every computer user in the Sheriff's Office will receive one support service at least once during the year.

Administrative Services

Services Branch

Sheriff's Office

1. Key Result name: Pages Per Month Per FTE

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Number of Pages	250	250	250	250

3. Definition:

The Sony Dictation Management Computer produces reports totalling time spent on all dictated, handwritten and revised word processing documents and converts this time to number of pages. There are 4.0 FTE Word Processing staff.

4. Source:

The Sony Dictation Management Computer automatically captures information from the dictation recorders and time spent on documents submitted outside the dictation system is manually entered into the computer. This time is converted into pages using a formula—according to the type of document and degree of difficulty.

5. Demonstrates:

This shows the amount of time—or number of pages—administrative support is provided in the form of word processing.

6. Baseline:

250 pages per month per FTE

7. Potential:

250 pages per month per FTE. Any amount over that could not be handled by existing staff.

Personnel & Training

1. Key Result Name: Time in Days to Fill Vacancies

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Average Time to Hire	123	60	60	90

3. Definition:

Hiring involves developing recruitment material; screening applications; writing/conducting/scoring interviews and testing processes; conducting and reviewing background investigations; scheduling evaluations; maintaining files; conducting research and compiling reports; and answering questions.

Calculations were made based on the fiscal year of the vacancy, regardless of when the hiring occurred. The vacancy date was defined as the date the position was authorized for hiring. (This data was obtained from logs and reports maintained for a different purpose; therefore, calculations required some estimation. Beginning in 1993-94 records will be kept for this purpose.)

4. Source:

Tracking logs, activity reports.

5. Demonstrates:

The Key Result shows the efficiency of personnel staff in meeting staffing needs. It relates to the Statewide Performance Measures for the State Police #3, 4, 5, and 8 on "Affirmative Action."

6. Baseline:

Time for hiring relates closely to the number of staff available for conducting exams, interviews, backgrounding and other processing. It is hoped that Personnel Unit staffing, beginning in 1994-95, will be such that the 90-day goal can be met from year to year.

7. Potential:

The overall average for all types of hiring is expected to be 90 days, assuming adequate unit staffing. Additional temporarily assigned staff in the Backgrounding function has reduced the 1993-94 estimation of time below 90 days.

Personnel & Training

1. Key Result Name: Interviews for Background Investigations

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Corrections Officers	29	50	50	50
Deputy Sheriffs	37	40	40	40
Support Staff	234	100	100	100
Temporary Employees	24	30	30	30
Total Interviewed	324	220	220	220
2 FTEs - Total per FTE	162	110	110	110

3. Definition:

The work involves thorough review of applications including credit, criminal and driving records checks; personal or phone contact with employment/personal references or other police agencies; personal interview with applicants; and complete written summary of findings with recommendation for hire.

4. Source:

The Personnel Analyst assigns the files to Backgrounds and notes in a tracking log the dates file was assigned and returned, as well as the result of the investigation.

5. Demonstrates:

The Key Result demonstrates the efficiency of background staff in completing background investigations.

6. Baseline:

FY 1991-92

7. Potential:

There are no "permanent" staff members in this unit. These positions are rotational assignments only for Deputies and Corrections Officers. Because of the transient nature of these assignments, there is often quite a disparity between the skill, ability, and interest level of one person compared to another. The estimated 1993-94 productivity is a reasonable expectation for 2.0 FTEs. Additional workload will require additional staffing to maintain the quality.

Personnel & Training

1. Key Result Name: Payroll/Personnel Services Per FTE Staff

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Total # Employees	697	740+	740+	750
Total FTE Staff	3.75	3.0	3.0	3.75
Agency Employees Per FTE	186	247	247	200

3. Definition:

The work involves managing the automated payroll system (SOTARS); auditing and correcting entries of 32 timekeepers who collectively enter time for all Sheriff's Office employees; maintaining files and copying/distributing pertinent paperwork; completing a variety of paperwork; conducting research and compiling reports; dealing with contractual or labor relations matters, serving on negotiating teams; and completing other tasks as assigned.

4. Source:

Paychecks, payroll/personnel records, variety of reports.

5. Demonstrates:

The key result shows the efficiency of staff in meeting payroll/personnel services needs.

6. Baseline:

In FY 91-92 the needs of 668 employees were served. The number of employees has increased steadily since that time. In FY 91-92 and FY 92-93 3.75 FTEs committed their time to payroll/personnel services. Due to a vacant position, 3 FTEs committed time to payroll/personnel services in FY 93-94.

7. Potential:

As the department has grown and added personnel, so has the workload and demands placed upon members of this unit. Completing the payroll alone within established time constraints may delay completion of other projects. In addition to filling the vacant position we have available, adding an additional clerical or para-professional position may help to alleviate any problems created by the increased workload.

Personnel & Training

Services Branch

Sheriff's Office

1. Key Result Name: Number of In-service Training Hours Per Employee by Category

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Corrections Officers	N/A	8	8	10
Deputy Sheriffs	N/A	35	35	40
Non-Sworn Staff	N/A	2	2	2

3. Definition:

In-service training includes all types of training paid for or acknowledged (e.g., for incentive pay purposes) by the agency. At present training is tracked in different places and for different purposes (e.g. incentive pay, training seminars, in-service provided by the agency) and is not available for compilation and analysis. It is proposed to have a computerized data base and procedures in place beginning January 1, 1994.

4. Source:

Training Data Base (to be established)

5. Demonstrates:

The Key Result shows the effectiveness of training staff in meeting training needs and promoting the development of qualified staff.

6. Baseline:

Fiscal Year 1993-94. Due to inadequate staffing and no clerical assistance within the Training Unit, training records have not been maintained in a manner that will permit comprehensive identification of training needs and establishment of priorities.

7. Potential:

The goal is for all uniform staff to receive 40 hours of in-service training annually and for non-sworn and support staff to receive a minimum of 8 hours.

Equipment & Property Control Unit

Services Branch
Sheriff's Office

1. Key Result name: Evidence Handling and Storage Costs

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Warehouse Worker FTE	1.0	.80	.80	.75
Annual Wages w/Benefits	\$30,443	\$26,606	\$26,606	\$25,940

3. Definition:

Cost of handling cases where evidence was received and stored during calendar year, based on salary with fringe benefits of a Warehouse Worker experienced in the correct technique for handling and storing evidence property. The 1994-95 projection includes a four percent cost-of-living increase.

4. Source:

Log of evidence received in Property Control by case number.
Budget: Cost of Warehouse Worker

5. Demonstrates:

Cost of receiving, storing, and tracking of evidence.

6. Baseline:

In FY '92-93 1.0 FTE position was assigned to this function. Beginning with the 1993-94 fiscal year, annexations have resulted in a decreased workload, moving the remainder of the Warehouse Worker's time to other activities.

7. Potential:

The amount of funds expended in the handling and storage of evidence will likely continue to decrease as the unincorporated law enforcement function within the Sheriff's office decreases. The expectation is that quality management of evidence will require at least .75 FTE in the future.

Equipment & Property Control Unit

Services Branch
Sheriff's Office

1. Key Result name:

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Cost per Purchase	\$11.41	\$12.25	\$12.25	\$12.74

3. Definition: Cost factors include research time per purchase, preparation of purchase order and processing. Purchases are defined as LPOs (Limited Purchase Orders), PD30s, Central Stores purchases and Print Orders. In 1992-93, staff time was estimated at one hour each for the Senior Office Assistant and the unit manager (Sergeant). A conservative annual increase of 5% for number of purchases and time was estimated. Salaries include fringe; a 4% Cost of Living was added for salaries in 1994-95.

4. Source:

Budget: FTE costs per employees involved.
Count of LPOs, PD30s, Central Stores Purchases and Print Orders.

5. Demonstrates:

Cost of purchasing equipment for Sheriff's office.

6. Baseline:

The 1992-93 cost is the baseline for comparison in future years. At that point the estimated time was one hour each for two staff persons daily. The percentage increase in number of purchases will be applied to time and salaries for future cost per purchase. If the information becomes available through the Program Budgeting process, a better comparison would be to the cost of purchasing done outside the Sheriff's Office, in other departments.

7. Potential:

As the number of programs and facilities increase, the number and complexity of purchases increases. The projected figures for 1994-95 indicate the maximum purchasing activity that can be conducted in a quality manner with current staffing.

Equipment & Property Control Unit

Services Branch
Sheriff's Office

1. Key Result Name: Cost per Vehicle Repair Transport

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Salary 1 FTE Warehouse Wkr	N/A	\$34,468	\$34,468	\$39,826
Number of Transports	N/A	450	450	500
Cost per Transport	N/A	\$76.60	\$76.60	\$79.65

3. Definition:

Cost per transport of moving vehicles needing repair from the Sheriff's office to Fleet Services vehicle repair shops. The cost is based on the estimated requirement of one full-time Warehouse Worker in 1993-94. Projected salary w/benefits includes a four percent cost-of-living increase, plus a corresponding FTE increase based on a projected increase in number of transports.

4. Source:

FTE cost of employees involved.
Vehicle repair logs.
Motor pool budget for current FY

5. Demonstrates:

Shows costs, over and above actual vehicle repair, of shuttling vehicles to repair facilities.

6. Baseline:

The comparison is made to the charge by Fleet Services to perform the service. The current (FY '93-94) charge is \$42.50 per hour, which is the shop rate for a mechanic's time. A full FTE at that rate would result in \$197.20 per transport.

7. Potential:

Cost will increase as fleet ages requiring more vehicle repairs and man hours transporting vehicles for repairs. FTE for this function may exceed 1.0 in the future. However, it will remain more cost-effective to perform this function with Warehouse Worker staffing than Mechanics.

Detention Center (MCDC)

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Major Incidents/Inmate	.058	.056	.056	.051

Definition:

Key result determined by dividing total incidents per year by facility capacity.
Major incidents include: Inmate deaths (natural), escapes, hostage situation, inmate assaults, riots, staff assaults and inmate suicides.

Source:

Corrections Branch Daily Report

Demonstrates:

Changes in client behavior; need to address potential problems; serves as a barometer for tension(s); and indicates staff effectiveness and soundness of policies and procedures. Relates to State of Oregon Department of Corrections Performance Measurement Initiatives Measure 16 and Measure 28.

Baseline:

Average of major incident totals for CY 90,91 and 92 rounded to nearest whole number. Baseline is 27 incidents for MCDC. NOTE: Totals for MCDC include incidents occurring in Booking and Release and cannot be separated.

Potential:

Maximum possible performance would be zero, however, with the unpredictability of our clients a reduction in the total major incidents by 10% a year is being strived for.

Detention Center (MCDC)

Corrections Branch
Sheriff's Office

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Incidents of Facility Damage/Inmate	.039	.046	.046	.051

Definition:

Key result determined by dividing total incidents per year by facility capacity. Facility damage includes damage caused by inmates or caused naturally by some type of mechanical/electrical/structural failure. Most facility damage is caused by inmates. Includes situations involving fire and/or smoke without any damage.

Source:

Corrections Branch Daily Report

Demonstrates:

Changes in client behavior; need to address potential problems both personnel and physical plant; barometer for tension(s); monitors effectiveness of staff supervision and awareness; and demonstrates soundness of policies and procedures. Relates to State of Oregon Department of Corrections Performance measurement Initiatives in general and measures 16 and 18 specifically.

Baseline:

Average of reports of facility damage, fire or smoke totals for CY 90, 91, and 92 rounded to the nearest whole number. Baseline is 23 reports for MCDC.

Potential:

Maximum possible performance is zero. However, considering the demeanor of our clients a 10% a year reduction is the performance goal.

Detention Center (MCDC)

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Per Diem Cost: Inmate Housing	N/A	*	*	*

* Per diem study to be completed during 1993-94 FY. Last per diem study completed in 1990.

Definition:

Daily cost to house one inmate in a given facility or program, as determined by comprehensive per diem study to be completed during 1993-94 fiscal year.

Source:

MCSO per diem study.

Demonstrates:

Cost to County to house prisoners in a particular correctional facility or program.

Baseline:

1990 per diem study.

Potential:

Potential will be determined after completion of 1993-94 per diem study, and comparing results with 1990 study and industry averages.

Corrections Facility (MCCF)

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Incidents of Facility Damage/Inmate	0	.021	.021	.021

Definition:

Key result determined by dividing total incidents per year by facility capacity. Facility damage includes damage caused by inmates or caused naturally by some type of mechanical/electrical/structural failure. Most facility damage is caused by inmates. Includes situations involving fire and/or smoke without any damage.

Source:

Corrections Branch Daily Report

Demonstrates:

Changes in client behavior; need to address potential problems both personnel and physical plant; barometer for tension(s); monitors effectiveness of staff supervision and awareness; and demonstrates soundness of policies and procedures. Relates to State of Oregon Department of Corrections Performance measurement Initiatives in general and measures 16 and 18 specifically.

Baseline:

Average of reports of facility damage, fire or smoke totals for CY '90, '91, and '92 rounded to the nearest whole number. Baseline is 4 reports for MCCF.

Potential:

Maximum possible performance is zero. However, considering the demeanor of our clients a 10% a year reduction is the performance goal.

Corrections Facility (MCCF)

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Major Incidents/Inmate	.016	.021	.021	.021

Definition:

Key result determined by dividing total incidents per year by facility capacity. Major incidents include: Inmate deaths (natural), escapes, hostage situation, inmate assaults, riots, staff assaults and inmate suicides.

Source:

Corrections Branch Daily Report

Demonstrates:

Changes in client behavior; need to address potential problems; serves as a barometer for tension(s); and indicates staff effectiveness and soundness of policies and procedures. Relates to State of Oregon Department of Corrections Performance Measurement Initiatives Measure 16 and Measure 28.

Baseline:

Average of major incident totals for CY 90,91 and 92 rounded to nearest whole number. Baseline is 4 incidents for MCCF.

Potential:

Maximum possible performance would be zero, however, with the unpredictability of our clients a reduction in the total major incidents by 10% a year is being strived for.

Corrections Facility (MCCF)

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Per Diem Cost: Inmate Housing	N/A	*	*	*

* Per diem study to be completed during 1993-94 FY. Last per diem study completed in 1990.

Definition:

Daily cost to house one inmate in a given facility or program, as determined by comprehensive per diem study to be completed during 1993-94 fiscal year.

Source:

MCSO per diem study.

Demonstrates:

Cost to County to house prisoners in a particular correctional facility or program.

Baseline:

1990 per diem study.

Potential:

Potential will be determined after completion of 1993-94 per diem study, and comparing results with 1990 study and industry averages.

Courthouse Jail (MCCJ)

Corrections Branch

Sheriff's Office

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Incidents of Facility Damage/Inmate	0	.014	.014	.014

Definition:

Key result determined by dividing total incidents per year by facility capacity. Facility damage includes damage caused by inmates or caused naturally by some type of mechanical/electrical/structural failure. Most facility damage is caused by inmates. Includes situations involving fire and/or smoke without any damage.

Source:

Corrections Branch Daily Report

Demonstrates:

Changes in client behavior; need to address potential problems both personnel and physical plant; barometer for tension(s); monitors effectiveness of staff supervision and awareness; and demonstrates soundness of policies and procedures. Relates to State of Oregon Department of Corrections Performance measurement Initiatives in general and measures 16 and 18 specifically.

Baseline:

Average of reports of facility damage, fire or smoke totals for CY 90,91,and 92 rounded to the nearest whole number. Baseline is 1 report for MCHJ.

Potential:

Maximum possible performance is zero. However, considering the demeanor of our clients a 10% a year reduction is the performance goal.

Courthouse Jail (MCCJ)

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Major Incidents/Inmate	.014	.028	.028	.028

Definition:

Key result determined by dividing total incidents per year by facility capacity.
 Major incidents include: Inmate deaths (natural), escapes, hostage situation, inmate assaults, riots, staff assaults and inmate suicides.

Source:

Corrections Branch Daily Report

Demonstrates:

Changes in client behavior; need to address potential problems; serves as a barometer for tension(s); and indicates staff effectiveness and soundness of policies and procedures.
 Relates to State of Oregon Department of Corrections Performance Measurement Initiatives Measure 16 and Measure 28.

Baseline:

Average of major incident totals for CY 90,91 and 92 rounded to nearest whole number.
 Baseline is 3 incidents for MCHJ.

Potential:

Maximum possible performance would be zero, however, with the unpredictability of our clients a reduction in the total major incidents by 10% a year is being strived for.

Courthouse Jail (MCCJ)

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Per Diem Cost: Inmate Housing	N/A	*	*	*

* Per diem study to be completed during 1993-94 FY. Last per diem study completed in 1990.

Definition:

Daily cost to house one inmate in a given facility or program, as determined by comprehensive per diem study to be completed during 1993-94 fiscal year.

Source:

MCSO per diem study.

Demonstrates:

Cost to County to house prisoners in a particular correctional facility or program.

Baseline:

1990 per diem study.

Potential:

Potential will be determined after completion of 1993-94 per diem study, and comparing results with 1990 study and industry averages.

Inverness Jail (MCIJ)

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Incidents of Facility Damage/Inmate	0	.003	.003	.003

Definition:

Key result determined by dividing total incidents per year by facility capacity. Facility damage includes damage caused by inmates or caused naturally by some type of mechanical/electrical/structural failure. Most facility damage is caused by inmates. Includes situations involving fire and/or smoke without any damage.

Source:

Corrections Branch Daily Report

Demonstrates:

Changes in client behavior; need to address potential problems both personnel and physical plant; barometer for tension(s); monitors effectiveness of staff supervision and awareness; and demonstrates soundness of policies and procedures. Relates to State of Oregon Department of Corrections Performance measurement Initiatives in general and measures 16 and 18 specifically.

Baseline:

Average of reports of facility damage, fire or smoke totals for CY 90,91,and 92 rounded to the nearest whole number. Baseline is 3 reports for MCIJ.

Potential:

Maximum possible performance is zero. However, considering the demeanor of our clients a 10% a year reduction is the performance goal.

Inverness Jail (MCIJ)

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Major Incidents/Inmate	.002	.006	.006	.006

Definition:

Key result determined by dividing total incidents per year by facility capacity. Major incidents include: Inmate deaths (natural), escapes, hostage situation, inmate assaults, riots, staff assaults and inmate suicides.

Source:

Corrections Branch Daily Report

Demonstrates:

Changes in client behavior; need to address potential problems; serves as a barometer for tension(s); and indicates staff effectiveness and soundness of policies and procedures. Relates to State of Oregon Department of Corrections Performance Measurement Initiatives Measure 16 and Measure 28.

Baseline:

Average of major incident totals for CY 90,91 and 92 rounded to nearest whole number. Baseline is 3 incidents for MCIJ.

Potential:

Maximum possible performance would be zero, however, with the unpredictability of our clients a reduction in the total major incidents by 10% a year is being strived for.

Inverness Jail (MCIJ)

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Per Diem Cost: Inmate Housing	N/A	*	*	*

* Per diem study to be completed during 1993-94 FY. Last per diem study completed in 1990.

Definition:

Daily cost to house one inmate in a given facility or program, as determined by comprehensive per diem study to be completed during 1993-94 fiscal year.

Source:

MCSO per diem study.

Demonstrates:

Cost to County to house prisoners in a particular correctional facility or program.

Baseline:

1990 per diem study.

Potential:

Potential will be determined after completion of 1993-94 per diem study, and comparing results with 1990 study and industry averages.

Restitution Center (MCRC)

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Incidents of Facility Damage/Inmate	.011	.022	.022	.022

Definition:

Key result determined by dividing total incidents per year by facility capacity. Facility damage includes damage caused by inmates or caused naturally by some type of mechanical/electrical/structural failure. Most facility damage is caused by inmates. Includes situations involving fire and/or smoke without any damage.

Source:

Corrections Branch Daily Report

Demonstrates:

Changes in client behavior; need to address potential problems both personnel and physical plant; barometer for tension(s); monitors effectiveness of staff supervision and awareness; and demonstrates soundness of policies and procedures. Relates to State of Oregon Department of Corrections Performance measurement Initiatives in general and measures 16 and 18 specifically.

Baseline:

Average of reports of facility damage, fire or smoke totals for CY 90,91,and 92 rounded to the nearest whole number. Baseline is 2 reports for MCRC.

Potential:

Maximum possible performance is zero. However, considering the demeanor of our clients a 10% a year reduction is the performance goal.

Restitution Center (MCRC)

Corrections Branch
Sheriff's Office

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Major Incidents/Inmates	.077	.111	.111	.100

Definition:

Key result determined by dividing total incidents per year by facility capacity.

Major incidents include: AWOL (Absent Without Leave - inmates who fail to return to the facility while on authorized leave), deaths (natural), escapes (physically leave facility without authorization), hostage situation, inmate assaults, riots, staff assaults and inmate suicides.

Source:

Corrections Branch Daily Report

Demonstrates:

Changes in client behavior; need to address potential problems; serves as a barometer for tension(s); and indicates staff effectiveness and soundness of policies and procedures. Relates to State of Oregon Department of Corrections Performance Measurement Initiatives Measure 16 and Measure 28.

Baseline:

Average of major incident totals for CY 90,91 and 92 rounded to nearest whole number. Baseline is 11 incidents for MCRC.

Potential:

Maximum possible performance would be zero, however, with the unpredictability of our clients a reduction in the total major incidents by 10% a year is being strived for.

Restitution Center (MCRC)

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Per Diem Cost: Inmate Housing	N/A	*	*	*

* Per diem study to be completed during 1993-94 FY. Last per diem study completed in 1990.

Definition:

Daily cost to house one inmate in a given facility or program, as determined by comprehensive per diem study to be completed during 1993-94 fiscal year.

Source:

MCSO per diem study.

Demonstrates:

Cost to County to house prisoners in a particular correctional facility or program.

Baseline:

1990 per diem study.

Potential:

Potential will be determined after completion of 1993-94 per diem study, and comparing results with 1990 study and industry averages.

Booking & Release

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Annual bookings per FTE	2,090	2,150	2,150	2,343

Definition:

Total bookings (does not include average of 700 citations per month processed for identification) per fiscal year divided by FTE positions in Booking and Release (Intake Sergeant, Intake FCO, Search I & II, Holding I & II, Transfer I & II, and Release Officer.)
FTE =15.58.

Source:

Annual custody bookings report prepared by MCSO Program Commander
Corrections Branch Daily Report

Demonstrates:

The key result demonstrates effectiveness of the booking and release function in light of a steady increase in total number of bookings and releases since at least 1985.

Baseline:

The baseline number is derived from the annual custody bookings and daily reports for calendar year 1991.

Potential:

The booking/FTE ratio has steadily increased every year the Justice Center has been open. While this number may appear to indicate increased efficiency, the downside to this increase has resulted in an increase in the number of violations of the Federal consent decree and an increase in number of staff injuries; indicating the potential for efficiency has been met and exceeded.

Booking & Release

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Annual Bookings per Violations of Federal Consent Decree	*	*	*	

* Data now being collected by MCSO Accreditation Unit.

Definition:

Total bookings (does not include average of 700 citations per month processed for identification) per fiscal year divided by total number of violations of Federal consent decree governing operations of Booking & Release.

Source:

Annual custody bookings report prepared by MCSO Program Commander
Monthly Federal Compliance Report

Demonstrates:

This key result measures the impact of Booking & Release workload on the program's ability to comply with terms of a federal consent decree governing the program's operation.

Baseline:

The baseline number is derived from figures for calendar year 1992, in which the average number of violations is 3 per month.

Potential:

The potential for this key result is zero violations of the federal consent decree.

Booking & Release

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Per Diem Cost: Inmate Housing	N/A	*	*	*

* Per diem study to be completed during 1993-94 FY. Last per diem study completed in 1990.

Definition:

Daily cost to house one inmate in a given facility or program, as determined by comprehensive per diem study to be completed during 1993-94 fiscal year.

Source:

MCSO per diem study.

Demonstrates:

Cost to County to house prisoners in a particular correctional facility or program.

Baseline:

1990 per diem study.

Potential:

Potential will be determined after completion of 1993-94 per diem study, and comparing results with 1990 study and industry averages.

Inmate Work Crews

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Cost Per Pound of Laundry	\$0.15- 0.17	\$0.15-0.17	\$0.15-0.17	\$0.15-0.17

Definition:

Cost includes supervision (paid staff), supplies, equipment, building maintenance, inmate labor costs and utilities. These costs are divided by the number of pounds of laundry processed in each year.

Source:

Laundry Supervisor: Poundage
Supplier Bills: Supplies
Facilities Management: Utilities and Building Maintenance
Sheriff'S Budget Staff: Equipment, maintenance and repairs

Demonstrates:

Efficiency and cost effectiveness of County using inmate labor to perform a mandatory task.

Baseline:

Cost of having laundry done by State Penitentiary.
Cost of having laundry done by local private industry.

Potential:

1993-94 level will be maximum, since inmate worker crew numbers have been maximized without going to additional shifts or requiring the addition of staff to supervise.

Inmate Work Crews

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Net Value Added to Refurbished Properties	\$60,000	\$100,000	\$100,000	\$240,000

Definition:

Increase assessed value of refurbished tax foreclosure properties, less the cost of inmate pay, supplies, equipment and supervision.

Source:

Multnomah County Tax Title: Taxable value, cost of supplies and equipment.

Sheriff's Office Budget Staff: Inmate pay, cost of supervision

Demonstrates:

Shows the community an increased property value on the tax rolls, an improvement in the neighborhood's livability and returns profits to the County General Fund.

Baseline:

Assessed value of properties prior to refurbishing.

Potential:

Program has been increased from one work crew to three crews in FY 93-94. MCSO anticipates an increase of revenue, depending on the number of tax foreclosure properties available, to refurbish from 8-10 properties in FY 94-95 at a profit of approximately \$30,000 per property.

Inmate Work Crews

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Net Cost of Inmate Work Crew Program	N/A	*	*	*

* Figures to be developed from MCSO per diem study (due 1993-94 FY) and program budget figure for 1993-94 FY.

Definition:

Value of total hours worked by inmates (total hours worked x minimum wage) minus actual cost of program as determined by 1993-94 FY program budget.

Source:

MCSO budget
MCSO work crew report

Demonstrates:

Cost effectiveness of inmate work crew program

Baseline:

1993-94 number to be established

Potential:

A 100% return on investment would be an ideal goal; i.e. the value of inmate labor being twice the cost of actual inmate program.

Property/Commissary/Laundry

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Claims for lost inmate property or cash	15	15	15	10

Definition:

Law suits or claims by inmates alleging lost property or funds.

Source:

Corrections Branch reports
County Counsel
County Risk Management

Demonstrates:

This key result demonstrates effectiveness of the Property Unit in handling inmate property and funds held in trust.

Baseline:

None, other than past history.

Potential:

The ideal goal is no claims per year. A new, computerized inmate accounting system to be installed in FY 1993-94 should result in better tracking of inmate property and trust funds, thus reducing the number of claims filed.

Property/Commissary/Laundry

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Number of valid inmate complaints per day regarding errors in commissary orders	3-4	3-4	3-4	2-3

Definition:

Number of valid inmate complaints per day regarding errors in commissary orders.

Source:

Corrections Branch reports
MCSO Property/Commissary/Laundry

Demonstrates:

This key result demonstrates inmate (customer) satisfaction and effectiveness of the Commissary Unit in processing inmate commissary orders.

Baseline:

None, other than past history.

Potential:

The ideal goal is no valid complaints. A new, computerized inmate accounting system to be installed in FY 1993-94 should result in better processing of commissary orders, thus reducing the number of valid complaints.

Property/Commissary/Laundry

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Cost Per Pound of Laundry	\$0.15- 0.17	\$0.15-0.17	\$0.15-0.17	\$0.15-0.17

Definition:

Cost includes supervision (paid staff), inmate labor costs, supplies, equipment, building maintenance and utilities. These costs are divided by the number of pounds of laundry processed in each year.

Source:

Laundry Supervisor: Poundage
 Supplier Bills: Supplies
 Facilities Management: Utilities and Building Maintenance
 Sheriff'S Budget Staff: Equipment, maintenance and repairs

Demonstrates:

Efficiency and cost effectiveness of County using inmate labor to perform a mandatory task.

Baseline:

Cost of having laundry done by State Penitentiary.
 Cost of having laundry done by local private industry.

Potential:

1993-94 level will be maximum, since inmate worker crew numbers have been maximized without going to additional shifts or requiring the addition of staff to supervise.

Warrant & Detention Records

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Timely Warrant Processing:				
Violent Felony	N/A	24 hrs.	24 hrs.	24 hrs.
Other Felony		10 days	10 days	15 days
Misdemeanor		45 days	45 days	70 days

Definition:

Processing of a warrant involves strict compliance with standards established by the National Crime Information Center (NCIC). NCIC requires each warrant to be reviewed and checked through various computer systems in order to obtain additional identifiers prior to warrant entry. Entry of warrants is prioritized by crime severity. Each warrant has an entry date and a issue date Warrant entry times will be tracked by computer program to be written in Justice Automated Warrant System (JAWS).

Source:

MCSO Detention & Warrant Records monthly report (under development).

Demonstrates:

This key result demonstrates the Detention & Warrant Records Unit's ability to process warrants in a timely fashion while complying with NCIC requirements. If warrants cannot be issued in a timely fashion, peace officers cannot apprehend wanted criminals, thus potentially jeopardizing officer and citizens safety.

Baseline:

Baseline is historical average as determined by the informed judgment of the manager of the unit, who has been manager for past 14 years.

Potential:

Maximum possible performance would be the entry of violent felony warrants immediately and all others within 24 hours. Due to the steady increase of bookings and other functions mandated by statute it is projected that the length of time from receipt to entry will lengthen.

Warrant & Detention Records

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Tort Claims Investigations	77	96	96	115.2

Definition:

Tort claims investigations performed at request of County Counsel in response to claims of alleged false arrest, unlawful detention and untimely release.

Source:

Detention & Warrant Records Unit
County Counsel
Risk Management

Demonstrates:

Number of tort claim investigation requests does not reflect which claims were ultimately sustained or unfounded. However, the number of claims filed indicates to some degree the unit's efficiency in regards to timely release, lawful detention or arrest of prisoners.

Baseline:

Actual numbers of tort claim investigations by program were not tracked until 1992. Baseline will be established, using 1992-93 figures.

Potential:

Realistically, the County cannot escape tort claims. However, the unit endeavors to minimize the number of claims that are found to be valid.

Warrant & Detention Records

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percentage of Correct Booking Entries	N/A	96%	96%	94%

Definition:

Number of Training Advisements (notices to correct a work related deficiency) issued regarding booking errors per total annual bookings.

Source:

MCSO Detention & Warrant Records

Demonstrates:

Efficiency and control in a critical process. Errors made in booking entries affect many other corrections functions, may lead to tort claims, and take additional staff time to correct.

Baseline:

Actual number of training advisements issued will be tracked by unit's management. Baseline will be established, using 1992-93 figures.

Potential:

Maximum possible performance would be less than 2% error rate. Due to a steady increase in the total number of bookings and the addition of posts in unit without adding staff, it is projected that this error rate will rise.

Facility Security

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Facility Exclusions per Year	41	45	45	50

Definition:

Facility exclusions include persons actually evicted from and ordered not to return to the facility.

Source:

Facility Unit reports

Demonstrates:

Increasing need for building and court security services and the unit's ability to effectively exclude troublesome persons.

Baseline:

Baseline will be developed from historical averages.

Potential:

Maximum potential will be established after baseline is determined.

Facility Security

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Crime Reports per Year	41	45	45	50

Definition:

Crime reports taken at county facilities staffed by Facility Security Unit; includes vandalism reports.

Source:

Facility Unit reports

Demonstrates:

Increasing need for building and court security services and the unit's ability to effectively provide building security.

Baseline:

Baseline will be developed from historical averages.

Potential:

Maximum potential will be established after baseline is determined.

Facility Security

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Arrests per Year	19	21	21	23

Definition:

Arrests made at county facilities staffed by Facility Security Unit; majority of arrests are for criminal trespass.

Source:

Facility Unit reports

Demonstrates:

Increasing need for building and court security services and the unit's ability to effectively provide building security.

Baseline:

Baseline will be developed from historical averages.

Potential:

Maximum potential will be established after baseline is determined.

Facility Security

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Court Room "Stand-bys" per Year	402	440	440	480

Definition:

A "stand-by" occurs when the court orders one or members of the Facility Security Unit to "stand by" in the court room to ensure peaceful, safe proceedings. Such "stand-bys" may involve the use of armed, Deputy Sheriff's, as well as Facility Security Officers (FSO's).

Source:

Facility Unit reports

Demonstrates:

Increasing need for building and court security services and the unit's ability to effectively provide building security.

Baseline:

Baseline will be developed from historical averages.

Potential:

Maximum potential will be established after baseline is determined.

Court Guards

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Prisoner court appearances per FTE	566	583*	583*	667*

* The unit added 3.0 FTE deputies in calendar year 1993, bringing the total to 24.

Definition:

Total number of prisoner court appearances [per calendar year] divided by number of FTE positions in the unit.

Source:

Court Guard Unit reports

Demonstrates:

The unit's ability to meet the increasing demand for prisoner escorts to court, while maintaining acceptable security standards.

Baseline:

Baseline is 1989, when the unit's staff increased from 14 to 21. A new baseline may be established in the next 2-3 years to reflect the impact of the additional 3.0 deputies added in 1993.

Potential:

Maximum potential is difficult to measure without correlation of prisoner court appearances/FTE with safety and security violations (i.e quality control). The unit will attempt to make such a correlation for next year's budget.

Court Guards

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Armed "Stand-by" in Court Rooms	N/A*	215	215	230

* The unit recorded 109 armed "stand-by's" from July to December, 1992.

Definition:

A "stand-by" occurs when the court orders one or members of the Facility Security Unit to "stand by" in the court room to ensure peaceful, safe proceedings. Such "stand-by's" may involve the use of armed, Deputy Sheriff's, as reflected in the above figures.

Source:

Court Guard Unit reports

Demonstrates:

Increasing need for building and court security services and the unit's ability to effectively provide building security.

Baseline:

Baseline is calendar year 1991, when the unit recorded 136 armed "stand-by's."

Potential:

Maximum potential will be established after baseline is determined.

Transport

Key Result name:	Actual 1992	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Transports per year per FTE	6098	6700	6700	7400

Definition:

Total number of prisoner transports provided, divided by unit FTE. Since 1992, the unit has 16 FTE positions (1 Sergeant, 15 Deputy Sheriff's).

Source:

Transport Unit reports

Demonstrates:

This key result measures the effectiveness of the unit to transport an increasing number of prisoners with a fixed number of employees.

Baseline:

Baseline is figure is 1991 number, calculated on a calendar year basis.

Potential:

Potential for effectiveness is difficult to measure without considering the impact, if any, of increased transports per FTE on other key factors, such as major incidents (escape, injuries, etc.) and delays in court proceedings.

Transport

Key Result name:	Actual CY 1992	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent of Transports to Jurisdictions Outside Multnomah County	12.5%	10%	10%	8.5%

Definition:

Percentage difference between: [total number of intra-county prisoner transports per year divided by total transports] and total transports.

Source:

Transport Unit reports

Demonstrates:

This key result measures the percentage of the unit's workload that requires members to travel greater distances, for longer time, at greater cost.

Baseline:

Baseline is figure is 1990, in which 17.3% of the total prisoner transports involved out-of-county travel.

Potential:

Potential for effectiveness is to have less than 10% of the unit's total workload involved in out-of-county transports.

Transport

Key Result name:	Actual CY 1992	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Impact of Video Tele-conference Technology on Transport Unit *Data under development	N/A	*	*	*

Definition:

Net savings of using two-way video and facsimile machines in the county's jails to conduct arraignments with the court and attorney-client visits, instead of physically transporting the prisoner to court. Measure is determined subtracting annual cost of video equipment and personnel from the estimated cost of having to physically transport the prisoner to the desired location.

Source:

Transport Unit reports
MCIJ reports

Demonstrates:

This key result measures the effectiveness of using modern technology to accomplish criminal justice functions that previously required labor-intensive activities by MCSO personnel, judges, court staff, and attorneys. Also, moving prisoners involves risk to staff, other inmates, and the public. The impact of moving fewer prisoners on safety and security is presumed, though perhaps difficult to measure.

Baseline:

Baseline is under development. [MCIJ — the only facility currently using the technology — is averaging 400 video arraignments/conferences per month. Thus, at one facility alone, the video technology saves having to physically transport 400 inmates per month. MCSO plans to implement the technology in the MCDC, which will greatly reduce intra-facility prisoner movement.]

Potential:

Potential for this technology depends on the extent to which it is implemented in the other County correctional facilities. Because some court appearances are constitutionally required or permitted, this technology will never eliminate the need for some actual transports. However, the savings provided by this technology impact more than MCSO. Judges, prosecutors, and publicly supported defense counsel all benefit from the use of video conference technology.

Classification

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent of major incidents which occur at MCDC.	80%	80%	80%	80%

Definition:

Key result is percentage of major incidents which occur at MCDC per total major incidents.

Major incidents occur when inmates disrupt jail operation or jeopardize inmate or staff safety.

Classification is a sorting process where inmates who are management problems or have special needs are separated from other inmates. Medium security facilities have dorms (not single cells) and a lower staff to inmate ratio.

Source:

Facilities Division Incidents Annual Report, 1992. (This reports major facility incidents by facility.)

Demonstrates:

Major incidents in medium security facilities are potentially more hazardous than disruption in maximum security facilities since a mob of inmates could be drawn into the activity, and fewer staff are available to respond and control the situation. Classifying and placing appropriate inmates at proper security levels should confine most major incidents to the most secure facilities, thus maximizing safety.

Baseline:

In 1992, 36% of the jail population was housed at MCDC, Multnomah County's maximum security facility. Eighty percent of the major incidents reported (105 of the 132 incidents reported) occurred at MCDC.

Potential:

Reduce the total number of major incidents while keeping 80% of them at MCDC where the most control to manage them exists.

Classification

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Incidents of disruption per inmate classified.	15%	15%	15%	15%

Definition:

An incident of disruption occurs when an inmate commits a major facility rule infraction (fight, disobey an order, etc.) and receives a misconduct hearing. Classification is a process that sorts inmates who are management problems into areas of greater staff control and less privilege.

Source:

Program Division Annual Report, 1992.

Bureau of Justice Statistics (BJS) special report "Prison Rule Violators" (1986 survey of state prisons).

Note: per BJS and NIC (National Institute of Corrections) there are no national standards or shared studies on the amount of disruption or assaults in jails.

Demonstrates:

There is potentially an unlimited number of fights and acts of disorder that could occur amongst 1331 inmates who are at any one time held in Multnomah County Jails. Proper classification should reduce rule violations by inmates by providing positive incentives, consequences for misbehavior, and by placing inmates at greatest risk of disrupting, or being the victim of assault in areas of highest supervision.

Baseline:

Per BJS special report, prisoners at state prisons commit 1.5 rule violations per inmate per year. In 1992, in Multnomah County, 23,064 inmates were classified. A total of 4,283 incidents of disruption occurred involving an estimated 3,512 inmates. Therefore 15% of the inmates classified are involved in disciplinary incidents; or inmates commit .19 incidents/year/inmate.

Potential:

Less than 12% of the inmates classified are involved in disruptive incidents.

Classification

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Disciplinary Hearing Appeals Sustained	N/A	4%	4%	4%

Definition:

A disciplinary hearing is a due process hearing conducted by a hearings officer with an inmate accused of a major rule infraction. An appeal can be filed by inmates found guilty through the hearing process. The appeal is handled by the facility commander.

Source:

The MCDCC facility commander keeps a data base of appeal information from 2 years at East county facilities, and 2 months information from West county jails. (Yearly estimates extrapolated from two month sample.)

Demonstrates:

The hearings officer takes evidence from officers, inmates, and witnesses, and makes a finding based on a preponderance of evidence. Appeals are sustained when new evidence is discovered, technicalities are discovered, or staff have not followed proper procedure during their handling of the inmate. A high rate of appeals indicates inmate dissatisfaction with the process (hearings aren't fair); a high # of sustained appeals indicates a 3rd party (commander) feels there are process problems.

Baseline:

During 1992, 4283 hearings were conducted. Seventy two hearings were appealed (1.68%). Of the hearings appealed, 3 were sustained (4%).

Potential:

Disciplinary hearings increased from 1991 to 1992. If this is a trend that continues, a greater number of hearings can be expected. Holding the sustained appeals below 5% of appeals submitted is anticipated.

Classification

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Number of population releases booked on new person-to-person crimes within 60 days of release	N/A	5%	5%	5%

Definition:

Population releases are inmates released by the Sheriff to meet the jail population cap each day. Person-to-person crimes are considered potentially the most dangerous to a victim. Examples of person to person crimes: Robbery, Rape, Assault, or Burglary when the homeowner is present.

Source:

Daily report from ISD entitled "Inmates booked with a population release history".

Demonstrates:

The purpose of the population release process is to keep the jail population under the Federally mandated cap by releasing inmates who are the least likely to cause harm to the community.

Baseline:

No baseline currently exists. A new daily report has been initiated to capture and analyze this data.

Potential:

Charges, background, needs, and stability factors may occur in patterns that once discovered could be addressed so as to reduce the risk to the community of inmates who are population released.

Classification

Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Number of days population cap was exceeded.	0	0	0	0

Definition:

The population cap is a federally mandated maximum number of prisoners who can be held at MCDC at 4am each day.

Source:

Daily population release analysis
Program Division Annual Report, 1992

Demonstrates:

If Multnomah County exceeded the population cap established through Federal Court action, the County would be in contempt and subject to penalty. Penalty could range from fines to appointment, at the County's expense, of an outside "master" who would take whatever actions were needed to insure compliance with the cap. "Matrix" staff monitor the count of all facilities by the hour and release the lowest risk inmates when all other means of release are exhausted (recog, bail, dismissal, etc). Successful operation means enough inmates are released to meet the cap by the 4am deadline each day.

Baseline:

In 1992 a total of 1491 inmates were released by the population release ("matrix") staff. The 4am population cap was never exceeded.

Potential:

Bookings have continued to increase during the last several years, and if this continues, population releases will likely increase proportionally. The cap must not be exceeded, however, since this is an absolute standard.

Facility Counselors

Key Result Name	Actual 1992	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Offender participation & successful completion of ABE/GED testing	1731 86%	1957 89%	1957 89%	2211 88%

Definition:

Total number of offenders enrolled in ABE/GED. The pass rate results from the number of tests passed divided by the number of tests taken.

Source:

Monthly Education Report
Annual Programs Division Report

Demonstrates:

To introduce ABE/GED services to all offenders thereby striving to meet the standards established in Oregon Benchmarks relating to: Education and Workforce Reform, Well Educated People, Adult Education.

Baseline:

To obtain the same level of adult education attainment found in the community, pertaining to GED, as is cited in the Oregon Benchmarks.

Potential:

To continue to equal the margin of increase in adult education attainment cited in the Oregon Benchmarks.

Facility Counselors

Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Offender participation in Life Skills Group:				
Number of offenders	6739	7102	7102	7450
Group sessions held	1112	1190	1190	1250

Definition:

Total number of offenders participating in Life Skills groups (i.e. parenting, motivation self-esteem development, substance abuse awareness, job readiness, anger control, domestic violence, HIV awareness, A.A./N.A. and others).

Source:

Monthly Counseling Unit Statistics Report
Annual Programs Division Report

Demonstrates:

To introduce Life Skills groups to all offenders thereby striving to address issues established in Oregon Benchmarks relating to Public Safety, Adult Health, Stable Home Life and to decrease the likelihood of further criminal justice involvement.

Baseline:

To obtain the same level of offender participation in group counseling and the same service level (number of sessions) as reflected in past Counseling Unit Statistical Reports.

Potential:

To increase the level of offender participation in group counseling and the service level (number of sessions) and develop additional Life Skills groups in order to better address issues identified in the Oregon Benchmarks.

Facility Counselors

Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Destructive Incidents:				
Suicides	0	1	1	0
Assaults	76	86	86	81
Number of counseling units	33,042	30,880	30,880	32,424

Definition:

Total number of destructive incidents are reduced in relationship to the quantity and quality of Counseling Unit services provided, thereby increasing overall facility safety and security.

Source:

Monthly Counseling Unit Statistical Report
Facilities Division Incidents Annual Report

Demonstrates:

Counseling Unit services reduce the potential for staff assaults, inmate-to-inmate assaults and the risk of self-destructive behavior in the facilities.

Baseline:

To maintain the same level of Counseling Unit services as reflected in past Counseling Unit Statistical Reports, thereby continuing to help maintain a low level of destructive incidents in the facilities.

Potential:

For Counseling Unit services to become more efficient in addressing the needs of the offender population, thus lessening even more the potential for increased destructive behavior in the facility.

Non-Custody Supervision

Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent of Successful Completions	79%	79%	79%	79%

Definition:

The number of successful completions is calculated by dividing the number of people who successfully complete the program by the total number of people on the program. A successful completion occurs when a client complies with court orders and program conditions without being returned to secure custody due to arrest or other program violations.

Source:

Monthly program statistical reports
Sheriff's Office 1992 report

Demonstrates:

Effectiveness of programs to supervise defendants in the community and ensure their appearances at court and other hearings.

Baseline:

Baseline is average of previous statistics (1991 & 1992).

Potential:

Successful completions should remain at current levels as these success rates exceed those of other release programs.

Non-Custody Supervision

Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent of clients arrested for new crime while under supervision	3%	3%	3%	3%

Definition:

The percentage of clients with new arrests is calculated by dividing the number of clients with new arrests by the number of clients currently on the program. This figure does not include those returned to custody for non-compliance or failure to appear warrants.

Source:

Monthly program statistical report

Demonstrates:

Effectiveness of noncustody supervision to intervene through counseling and programs to reduce new criminal activity of those defendants on the program.

Baseline:

This is based on previous program statistical data.

Potential:

It is expected that this rate will remain constant or may go up slightly given the population which is served by the programs.

Non-Custody Supervision

Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Savings from Noncustody Supervision	N/A	*	*	*

* Figures to be determined upon completion of MCSO per diem study in 1993-94 FY.

Definition:

Average per diem cost of housing an inmate in MCDC, MCHJ, MCIJ and MCCF, minus per diem cost of maintaining an inmate in a noncustody program.

Source:

Sheriff's Office Per Diem Study
Rate charged other agencies to house inmates

Demonstrates:

Cost effectiveness of supervising defendants out of custody.

Baseline:

Cost of jail beds on a daily basis

Potential:

The savings are expected to remain at the same proportion unless there is an increase in staff and therefore an increase in the number of defendants the program can effectively supervise.