

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

RESOLUTION NO. 07-117

Adopting the 2008 Budget for Multnomah County and Making Appropriations Thereunder,
Pursuant to ORS 294.435

The Multnomah County Board of County Commissioners Finds:

- a. The Multnomah County budget, as prepared by the duly appointed Budget Officer has been considered and approved by the Board.
- b. A public hearing on this budget was held before the Multnomah County Tax Supervising and Conservation Commission on the 7th day of June 2007.
- c. The budget is on file in the Office of the Chair of Multnomah County.
- d. The Board has made certain amendments to the above-described budget and those amendments are attached to this resolution as Attachment A.
- e. The appropriations authorized are attached to this resolution as Attachment B.
- f. The Tax Supervising and Conservation Commission has certified the budget with one objection. The response to that objection is attached to this resolution as Attachment D.
- g. Board notes of actions to be taken during the next year are attached to this resolution as Attachment C.

The Multnomah County Board of County Commissioners Resolves:

1. The budget, including Attachments A, B, C and D, is adopted as the budget of Multnomah County, Oregon.
2. The appropriations shown in Attachment B are authorized for the fiscal year July 1, 2007 to June 30, 2008.

ADOPTED this 7th day of June, 2007.




BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON


Ted Wheeler, Chair

REVIEWED:

AGNES SOWLE, COUNTY ATTORNEY
FOR MULTNOMAH COUNTY, OREGON

By


Agnes Sowle, County Attorney

Submitted by:
Carol M. Ford, Director, Department of County Management

Attachment A **Board Amendments**

Adopted
Withdrawn
Last Updated: 6-07-07

Board Adopted #	Commissioner	Program #	Program Title	Dept (s)	CGF Change	Other Funds Change	Total Change	Amendment Description
Consensus Reductions or Revenues								
5-0	Chair Wheeler	10030	Innovation Fund	NOND	(1,000,000)	0	(1,000,000)	Reduce the Innovations Fund
5-0	Chair Wheeler	60038B	Wapato Asset Preservation	MCSO	(341,753)	0	(341,753)	Unfund Wapato Asset Preservation
5-0	Chair Wheeler	50055	Wapato A&D Treatment Beds	DCJ	(2,500,000)	0	(2,500,000)	Unfund Wapato A&D Beds
5-0	Chair Wheeler	50047C	18 A&D Community Treatment Beds	DCJ	(494,890)	0	(494,890)	Reduces the program from 30 A&D beds to 18 A&D Beds
5-0	Chair Wheeler	91002	Pet Licensing Fee Revenue	CS	(170,000)	(170,000)	(340,000)	Increases the Pet Licensing Revenue
Consensus Reductions or Revenues								
5-0	Commissioner Cogen	40024B	School Based Mental Health Middle/Elementary Schools	HD	826,081	713,175	1,539,256	Funds the program offer
5-0	Commissioner Naito	25076B	School Based Mental Health	DCHS	361,663	141,279	502,942	Funds the program
5-0	Commissioner Roberts	60048B	Countywide Services - Child Abuse Task Force	MCSO	126,171	0	126,171	Funds 1.00 FTE in the program offer
5-0	Commissioner Rojo de Steffey	10037	RACC - Arts Education Services "Big Thought"	NOND	38,000	0	38,000	Funds part of the program offer
5-0	Commissioner Rojo de Steffey	25079	African American Mental Health	DCHS	200,000	0	200,000	Funds the offer and assumes matching revenue from the State
5-0	Commissioner Cogen	40023B	East County Teen Health Clinic	HD	185,674	170,586	356,260	Funds the program offer
5-0	Chair Wheeler	91001-91003	Dead Animal Pick-Up on Public Roads	CS	170,000	170,000	340,000	Increases associated expenditures for animal services
5-0	Chair Wheeler	10039	Public Safety Plan	NOND	133,000	0	133,000	This is a new program offer that will fund the Public Safety Plan. The County Public Safety Plan will describe: 1. public safety services currently offered in the County 2. how services should be offered 3. how the system can maximize capacity and promote fairness and effectiveness by working more seamlessly 4. whether the current services conform to national best practices
5-0	Chair Wheeler	60058	Post Factor Study	MCSO	108,580	0	108,580	The Districts Attorney's Independent Review of Correctional Facilities Operated by the Multnomah County Sheriff's Office has recommended that a Post Factor Study be conducted to determine appropriate staffing levels in the Corrections Division. The Board has supported the study. The Post Factor Study will begin June 11, 2007 and will be completed in FY 2008.

Add Amendments

Board Adopted	#	Commissioner	Program #	Program Title	Dept (s)	CGF Change	Other Funds Change	Total Change	Amendment Description
4-1	15	Commissioner Rojo de Steffey	251508	Anti Poverty Svcs - Sys of Care for Homeless & Low-Income	DCHS	478,748	0	478,748	Funds part of the program offer
W	16	Chair Wheeler	251508	Anti Poverty Svcs - Sys of Care for Homeless & Low-Income - HUD ONLY	DCHS	299,000	0	299,000	Funds part of the program offer for HUD providers only
5-0	17	Commissioner Cogen	40024C	School Based Health Centers-High Schools Summer Clinics	HD	275,175	142,028	417,203	Funds the program offer
4-1	18	Commissioner Naito	TBD	3 Deputy District Attorneys	DA	395,224	0	395,224	Restores 3.00 DDA's
		Commissioner Naito	TBD	1 Administrative Asst. Sr.	DA	56,693	0	56,693	Adds 1.00 FTE for Warrant Task Force
		Commissioner Naito	15009	1 Deputy District Attorney	DA	0	115,654	115,654	Unit B DDA 2 funded by JAG Grant
		Commissioner Naito	15009	Jag Grant Revenue	DA	0	(115,654)	(115,654)	Increase Revenue expected from JAG Grant
W	19	Chair Wheeler	TBD	2 Deputy District Attorneys	DA	255,340	0	255,340	Restores 2.00 DDA's
		Chair Wheeler	15009	1 Deputy District Attorney	DA	0	115,654	115,654	Unit B DDA 2 funded by JAG Grant
		Chair Wheeler	15009	Jag Grant Revenue	DA	0	(115,654)	(115,654)	Increase Revenue expected from JAG Grant
4-1	20	Commissioner Roberts	60045B	Special Investigations Unit	MCSO	264,171	0	264,171	Funds 2.00 FTE in the program offer
3-2	21	Commissioner Naito	NEW	0.50 DDA for Warrant Task Force	DA	58,000	0	58,000	Funds 0.50 FTE for the Warrant Task Force
W	22	Commissioner Naito	60047 A/B	Sheriff's Office - Warrant Task Force	MCSO	254,149	0	254,149	Funds 2.00 Sheriff's Office Deputies for the Warrant Task Force (moved to contingency)
3-2	23	Commissioner Naito	25136B	Homeless Youth System - Reception Center	DCHS	67,500	0	67,500	Funds the program
5-0	24	Commissioner Roberts	60031B	Gang Task Force	MCSO	93,302	0	93,302	Funds the program offer
5-0	25	Commissioner Naito	25091	Addiction Services Sobering (Ally's Beer & Wine Tax)	DCHS	660,578	405,270	1,065,848	Funds the program offer
5-0	26	Commissioner Naito	60021	MCDC	MCSO/HD	500,000	0	500,000	Restores 57 Jail Beds including corrections health for 3 Months
4-1	27	Chair Wheeler	River Patrol	Increase USM Revenue	MCSO	(100,000)	0	(100,000)	Increase USM revenue based on new contract
			TBD	Increase 911 Tax	MCSO	(40,000)	0	(40,000)	Increase 911 Tax
			TBD	Move Program Administrator to Inmate Welfare	MCSO	(160,000)	160,000	0	Move 1.00 FTE into the Inmate Welfare Fund
			60042 B/C	Restore River Patrol (MCSO commitment)	MCSO	300,000	0	300,000	Restore Sheriff's office commitment to River Patrol
			60043 B/C	Restore River Patrol (BCC Commitment)	MCSO	450,000	0	450,000	Restore BCC Commitment to River Patrol
5-0	28	Chair Wheeler	25147A	Touchstone	DCHS	800,000	350,000	1,150,000	Purchases part of the program and assumes additional revenue from outside partners of \$350,000
5-0	29	Commissioner Rojo de Steffey	40040	Business & Quality Accounting & Financial Services	HD	(2,700)	0	(2,700)	Adds \$2,700 of BWC & appropriation from FY 2007 LGBT Conference
			40040	Business & Quality Accounting & Financial Services		2,700	0	2,700	Adds the expenditure for the LGBT Conference

Reductions/Revenue Amendments

Board Adopted #	Commissioner	Program #	Program Title	Dept (s)	CGF Change	Other Funds Change	Total Change	Amendment Description
5-0	Commissioner	60020A	Field Based Work Release & Supervision	MCSO	(663,216)	0	(663,216)	Unfunds the offer
	Naito							
31	Commissioner	10030	Innovation Fund	NOND	(2,000,000)		(2,000,000)	Unfunds the offer - see contingency area below.
	Naito							
W	Commissioner	25091	Add Beer and Wine Tax Revenue (Sobering)	DCHS	(383,124)	383,124	0	Increases the Beer and Wine tax and offsets General Fund
	Naito							

Earmarked for Contingency

Board Adopted #	Commissioner	Program #	Program Title	Dept (s)	CGF Change	Other Funds Change	Total Change	Amendment Description
5-0	Chair Wheeler		Citizen Involvement		50,000	0	50,000	
5-0	Chair Wheeler		Emergency Management		250,000	0	250,000	
W	Commissioner		Jail Beds/Corrections Health (57 beds)		2,000,000	0	2,000,000	
	Cogen							
5-0	Commissioner		MCSO Field Based Work Release & Supervision		663,216	0	663,216	
4-1	Naito		Court Appearance Notification System		240,000	0	240,000	
	Naito							
W	Commissioner		Warrant Strike Force		426,842	0	426,842	
	Naito							
5-0	Commissioner		Jail Beds/Corrections Health (57 beds)		1,500,000		1,500,000	
	Naito							
3-2	Commissioner		0.50 DDA for Warrant Task Force		58,000		58,000	
	Naito							
5-0	Commissioner	10030	Innovation Fund	NOND	(1,000,000)		(1,000,000)	Unfunds the offer moves \$1m into contingency
	Naito							
5-0	Commissioner	60047 A/B	Sheriff's Office - Warrant Task Force	MCSO	254,149	0	254,149	Funds 2.00 Sheriff's Office Deputies for the Warrant Task Force
	Naito							

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2007 to June 30, 2008

GENERAL FUND (1000)

<i>Nondepartmental</i>	19,377,837
<i>District Attorney</i>	19,635,781
<i>Overall County Expenditures</i>	1,404,000
<i>County Human Services</i>	44,823,482
<i>Health</i>	53,361,466
<i>Community Justice</i>	51,108,105
<i>Sheriff</i>	96,065,165
<i>County Management</i>	31,866,614
<i>Community Services</i>	11,113,772
<i>All Agencies</i>	328,756,222
<i>Cash Transfers</i> Asset Preservation Fund	1,500,000
Library Fund	15,812,876
<i>Total Cash Transfers</i>	17,312,876
<i>Contingency</i>	8,361,414
Total Appropriation	354,430,512

STRATEGIC INVESTMENT PROGRAM FUND (1500)

<i>County Human Services</i>	400,137
<i>Cash Transfers</i> General Fund	350,000
Total Appropriation	750,137

ROAD FUND (1501)

<i>Community Services</i>	46,708,944
<i>Cash Transfers</i> Bicycle Path Construction Fund	64,000
Willamette River Bridge Fund	5,365,351
<i>Total Cash Transfers</i>	5,429,351
Total Appropriation	52,138,295

EMERGENCY COMMUNICATIONS FUND (1502)

<i>Sheriff</i>	240,000
Total Appropriation	240,000

BICYCLE PATH CONSTRUCTION FUND (1503)

<i>Community Services</i>	524,000
Total Appropriation	524,000

RECREATION FUND (1504)

<i>County Management</i>	120,000
Total Appropriation	120,000

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 Fiscal Year July 1, 2007 to June 30, 2008

FEDERAL STATE FUND (1505)

<i>Nondepartmental</i>	1,515,570
<i>District Attorney</i>	5,677,726
<i>County Human Services</i>	144,680,010
<i>Health</i>	77,389,430
<i>Community Justice</i>	28,093,800
<i>Sheriff</i>	10,184,441
<i>County Management</i>	121,321
<i>Community Services</i>	408,587
<i>All Agencies</i>	268,070,885
Total Appropriation	268,070,885

COUNTY SCHOOL FUND (1506)

<i>Nondepartmental</i>	75,000
Total Appropriation	75,000

TAX TITLE FUND (1507)

<i>Community Services</i>	720,516
Total Appropriation	720,516

ANIMAL CONTROL FUND (1508)

<i>Community Services</i>	124,000
<i>Cash Transfers General Fund</i>	1,217,000
<i>Contingency</i>	218,298
Total Appropriation	1,559,298

WILLAMETTE RIVER BRIDGES FUND (1509)

<i>Community Services</i>	21,752,076
<i>Cash Transfers General Fund</i>	500,000
<i>Contingency</i>	3,000,000
Total Appropriation	25,252,076

LIBRARY SERIAL LEVY FUND (1510)

<i>Library</i>	55,112,106
<i>Contingency</i>	1,686,247
Total Appropriation	56,798,353

SPECIAL EXCISE TAXES FUND (1511)

<i>Nondepartmental</i>	19,600,000
Total Appropriation	19,600,000

LAND CORNER PRESERVATION FUND (1512)

<i>Community Services</i>	1,294,776
<i>Contingency</i>	1,582,724
Total Appropriation	2,877,500

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 Fiscal Year July 1, 2007 to June 30, 2008

INMATE WELFARE FUND (1513)

<i>Community Justice</i>	21,635
<i>Sheriff</i>	2,470,421
<i>All Agencies</i>	2,492,056
Total Appropriation	2,492,056

JUSTICE SERVICES SPECIAL OPERATIONS (1516)

<i>District Attorney</i>	123,895
<i>Health</i>	1,314,140
<i>Community Justice</i>	952,110
<i>Sheriff</i>	2,880,407
<i>All Agencies</i>	5,270,552
Total Appropriation	5,270,552

REVENUE BOND SINKING FUND (2001)

<i>Nondepartmental</i>	843,621
Total Appropriation	843,621

CAPITAL LEASE RETIREMENT FUND (2002)

<i>Nondepartmental</i>	13,987,653
<i>Contingency</i>	5,217,645
Total Appropriation	19,205,298

GENERAL OBLIGATION BOND SINKING FUND (2003)

<i>Nondepartmental</i>	9,227,848
Total Appropriation	9,227,848

PERS BOND SINKING FUND (2004)

<i>Nondepartmental</i>	12,824,765
Total Appropriation	12,824,765

JUSTICE BOND PROJECT FUND (2500)

<i>County Management</i>	600,000
<i>Contingency</i>	85,606
Total Appropriation	685,606

FINANCED PROJECTS FUND (2504)

<i>County Management</i>	4,100,000
Total Appropriation	4,100,000

CAPITAL IMPROVEMENT FUND (2507)

<i>County Management</i>	60,370,221
Total Appropriation	60,370,221

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 Multnomah County, Oregon
 Fiscal Year July 1, 2007 to June 30, 2008

CAPITAL ACQUISITION FUND (2508)

<i>Nondepartmental</i>	17,400
<i>County Management</i>	900,027
<i>All Agencies</i>	917,427
<i>Cash Transfers</i> Data Processing Fund	1,495,486
Total Appropriation	2,412,913

ASSET PRESERVATION FUND (2509)

<i>County Management</i>	5,435,110
Total Appropriation	5,435,110

BEHAVIORAL HEALTH MANAGED CARE FUND (3002)

<i>County Human Services</i>	35,403,157
<i>Contingency</i>	2,658,148
Total Appropriation	38,061,305

RISK MANAGEMENT FUND (3500)

<i>Nondepartmental</i>	3,085,098
<i>County Management</i>	85,349,269
<i>All Agencies</i>	88,434,367
Total Appropriation	88,434,367

FLEET FUND (3501)

<i>County Management</i>	10,798,173
<i>Contingency</i>	531,368
Total Appropriation	11,329,541

DATA PROCESSING FUND (3503)

<i>County Management</i>	37,862,245
<i>Cash Transfers</i> Building Projects Fund	200,000
<i>Contingency</i>	3,100,000
Total Appropriation	41,162,245

MAIL DISTRIBUTION FUND (3504)

<i>County Management</i>	6,720,486
<i>Contingency</i>	1,257,453
Total Appropriation	7,977,939

FACILITIES MANAGEMENT FUND (3505)

<i>County Management</i>	33,792,804
<i>Cash Transfers</i> Asset Preservation Fund	1,675,521
Capital Improvement Fund	3,007,794
<i>Total Cash Transfers</i>	4,683,315
<i>Contingency</i>	2,422,864
Total Appropriation	40,898,983

Attachment C – Board Budget Notes

The following budget notes were approved by the Board of County Commissioners when they adopted the FY 2008 budget. These budget notes represent a workplan to guide policy decisions in the coming year.

County/ City of Portland Discussion

During FY 2008, the County Chair and Mayor of the City of Portland will continue to reexamine the current roles and responsibilities of the County and the City of Portland, and potentially other cities within Multnomah County. The outcome of these conversations may have a significant impact on the FY 2009 budget and the level of resources and services provided by each jurisdiction.

SUN System of Services and Touchstone

SUN Schools are an important piece of the youth and school-related programs funded by Multnomah County, but are only one part of a sweeping set of County programs designed to support children and their families. Included in this array of programs are the County Library system; public health immunization programs; school health centers; services to homeless youth and youth involved in gangs; services for children and the arts, and much more. The tremendous fiscal pressure which our jurisdiction is facing now and in the foreseeable future requires us think strategically about where our limited funds can serve Multnomah County citizens most effectively.

The Touchstone component of the SUN System faces a dramatic cut in the FY 2008 budget. In addition, certain SUN sites will lose grant funding for their core operation. The Board directs the SUN Operations Team to lead an effort in partnership with SUN stakeholders, including the Department of Human Services, the City of Portland, and local schools, to address these significant changes to the SUN System of Services and recommend a coordinated strategy to provide the highest priority services within the reduced budget.

\$800,000 for a reduced Touchstone program is appropriated in the Department of County Human Service, the use of which is contingent upon receiving firm commitments from County school districts by July 1st, 2007 for at least \$350,000 in district funding for the program.

Emergency Management

The Board of Commissioners directs the Emergency Management Director to craft a plan to address the County's need for a comprehensive emergency management system. The Emergency Management Director shall bring the plan to the Board for approval and may, at that time, request up to \$250,000 in Contingency funds to develop an emergency operations center to conduct appropriate drills leading up to and following up on the TOPOFF drill set in October, 2007.

Evidence-Based Sentencing Practices

The Board encourages the District Attorney to train all members of his staff in the practice of using evidence based sentencing practices. The availability of the DSS-Justice system makes this opportunity uniquely possible in Multnomah County.

Attachment C – Board Budget Notes

State Budget

Following the adoption of the state budget, the County Board will meet to consider the differences between the state adopted budget and the assumptions built into the County budget. To reconcile the differences, the Board will consider options of reducing the current County budget in the areas of the state reductions and/or bridging the state reductions with one time only county general fund. In making that determination, the Board will consider the likelihood of increased state of county funding in the near future to support these services, the impact on the community of making service reductions now, and the long term financial picture of the County.

Citizen Involvement Committee

During the FY 2008 budgeting process, the Accountability Outcome Team received several offers that directly addressed citizen involvement, but did not see a satisfactory level of coordination at the County-wide level. They recommended to the Board that all citizen involvement efforts be researched to determine best practices for accomplishing this critical contribution to the Accountability priority.

A Task Force led by the Citizen Involvement Committee and the Chair's Office will develop a plan to improve the County's citizen involvement processes. Key stakeholders in the County and community such as the Commission on Children, Families, and the Community will serve as resources to an implementation team to ensure integration of citizen involvement activities across the County. The Task Force will consider the recommendations from the December, 2006, report of the Citizen Involvement Task Force. Following completion of the plan, the Task Force may approach the Board with a funding request of up to \$50,000 to help implement the recommendations.

US Marshal Contract

The Sheriff's Office is in the process of renegotiating the current contract with the US Marshal Service. Included in the contract is a comprehensive costing study of the allowable costs under the Marshal's regulations and incentives to limit the use of County beds to a maximum of 130. The Board may need to reassess some of the revenue assumptions based on these contract negotiations.

Beer and Wine Tax

The Sobering Program, formerly managed by the Department of County Human Services, will be run by the City of Portland in FY 2008. \$380,000 of revenues from the Oregon Beer and Wine Tax were used for this program, and now are available for another similar program.

School Services Prioritization

The Department of County Human Services currently provides a wide range of services in schools and for school-aged children. The Department is instructed to review all of these services and create a list of prioritization for their programs, including any potential combinations or collaborations.

Attachment C – Board Budget Notes

Warrant Resolution and Enforcement

There are nearly 30,000 outstanding warrants in Multnomah County including 20,616 misdemeanor and citation warrants, and 9,214 felony warrants. Multnomah County needs to implement an action plan to restore integrity to the criminal justice system by addressing the problem of outstanding warrants by adding capacity to the Sheriff's Office so we can enforce warrants issued by our courts; and by adding capacity to the District Attorney's office to create policies that address which warrants should be pursued and which warrants to dismiss.

Warrant Strike Force

In order for the Sheriff's office to have the capacity to enforce warrants the Board should add two deputy sheriff positions at a cost of \$254,149. These deputies would be responsible for serving outstanding warrants. Should the Board not purchase the deputies in the adopted budget, the \$254,159 should be earmarked as a potential contingency item.

Warrant Prosecutor

In order for the District Attorney to sort through our large outstanding warrant backlog and create policies to aid the courts in dismissing or serving warrants, the Board should add 0.50 deputy district attorney position at a cost of \$58,000.

The issues of failure to appear and jail bed capacity which are also part of Multnomah County's warrant problem are addressed in other budget notes.

Court Appearance Notification System (CANS)

The Court Appearance Notification System (CANS) reduces the failure to appear (FTA) rate in Multnomah County. CANS operates by placing automated telephone calls to defendants prior to their court hearing to remind them of where and when to appear.

In the first four months of FY 2007, CANS helped prevent over 550 instances of FTA and 380 FTA warrants, resulting in over \$600,000 of cost avoidance to Multnomah County's criminal justice system. FTA rates for hearings receiving CANS reminder calls are approximately 16%, a 45% reduction versus FTA rates for hearings not receiving reminder calls. This year, CANS is projected to avoid a minimum of \$1.9 million in costs associated with FTA for Multnomah County's criminal justice system.

The existing CANS project was funded for FY 2008, but an additional \$240,000 has been earmarked in Contingency to expand the CANS Project and to shift responsibility of the project from the Local Public Safety Coordinating Council (LPSCC) to the County's Department of Community Justice.

Attachment C – Board Budget Notes

Furlough Supervision Program

The Executive Budget contained the MCSO Field Based Work Release and Supervision Program (60020A) at a cost of \$663,216. This program was designed to assess offenders sentenced and sanctioned to jail for their individual behavior, risk, programming needs and recommendations from the court to determine if their jail sentence can be completed in a less secure supervision option than jail. The program provides direct supervision to this population outside of the jail while supporting community safety through the use of supervision tools such as house arrest, electronic monitoring, job placement, treatment, and/or weekends in jail.

There is concern on the Board that there is not enough information regarding the implementation of the program at this time. It is the Board's understanding that there are three potential models for program implementation including:

- A jail release program under the control of the Sheriff's Office;
- A direct sentence option for judges; or
- A hybrid model that would include both options 1 and 2.

\$663,216 will be earmarked in contingency for possible funding of the Field Based Work Release and Supervision Program. The Board requests that the Sheriff's Office return with a detailed plan for all three models. The plan should include the following: 1. How the program will work and associated costs; 2. What level and how many offenders it will serve; and 3. The availability of existing jail capacity within the system for other offenders. In addition, the plan should include a discussion of the implications of the Sheriff's Office running a supervision program when we may have similar or duplicative programs available in the Department of Community Justice.

The Board encourages the Sheriff to collaborate with public safety partners, specifically through the Court Work Group, in the program design. The Board also encourages the Sheriff to collaborate with the Department of Community Justice in the design and implementation of this program, to use County resources effectively and reduce administrative costs.

Jail Capacity Reporting

The integrity of our public safety system is one of the highest priorities of the Board of County Commissioners. The Board's adopted budget lays out a policy for the purchase of jail bed capacity. In order to develop informed policy and make knowledgeable budgetary decisions, the Board needs to be aware of the jail bed situation in Multnomah County. The Board requests that the following data (where appropriate) be incorporated into existing reports (for example the Monthly Public Safety Brief or Multstat):

- The number of filled jail beds in Multnomah County
- The number of matrix releases
- The number of beds filled under the contract with the Federal Marshal's Office
- The number of inmates on furlough or work-release (if applicable)
- The number of inmates eligible for treatment
- The number of local offenders
- The number of parole violations

ATTACHMENT D

The Board makes the following response to the objection made by the Tax Supervising and Conservation Commission (TSCC) which is contained in the letter certifying the FY 2008 County budget.

1. Objection – Correct Entries for Interfund Transfers and Other Resources

Across all years, Interfund Transfers are out of balance in this budget. County staff advised that the database used in budget development compiled numbers incorrectly. This will have to be corrected in the Adopted Budget so that all transfers balance.

Response – Budget Office staff have taken steps to ensure that transfers and all other resources are balanced and will be printed correctly in the Adopted Budget.