



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

REVISED

BOARD OF COMMISSIONERS

Ted Wheeler, Chair

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-3308 FAX (503) 988-3093

Email: mult.chair@co.multnomah.or.us

Maria Rojo de Steffey, Commission Dist. 1

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5220 FAX (503) 988-5440

Email: district1@co.multnomah.or.us

Jeff Cogen, Commission Dist. 2

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5219 FAX (503) 988-5440

Email: district2@co.multnomah.or.us

Lisa Naito, Commission Dist. 3

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5217 FAX (503) 988-5262

Email: district3@co.multnomah.or.us

Lonnie Roberts, Commission Dist. 4

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5213 FAX (503) 988-5262

Email: lonnie.j.roberts@co.multnomah.or.us

MAY 14, 15 & 17, 2007 BOARD MEETINGS FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	6:00 p.m. Monday Budget Hearing
Pg 2	8:45 a.m. Tuesday Executive Session
Pg 3	9:30 a.m. Tuesday Budget Work Session
Pg 4	9:30 a.m. Thursday Proclaiming May 17 a Day to Celebrate 100 Years of the Portland Rose Festival
Pg 4	9:50 a.m. Thursday Proclaiming May 2007 as Older Americans Month
Pg 4	10:15 a.m. Thursday Hospital Facilities Authority of Multnomah County Resolutions
Pg 5	10:25 a.m. Thursday Resolution Authorizing Election to Cover County Volunteers Under Workers Compensation Law
Pg 5	11:00 a.m. Thursday Briefing on Support to Crime Victims

On-line Streaming Media, View Board Meetings
www.co.multnomah.or.us/cc/live_broadcast.shtml

On-line Agendas & Agenda Packet Material
www.co.multnomah.or.us/cc/agenda.shtml

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

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

- Thursday, 9:30 AM, (LIVE) Channel 30
- Saturday, 10:00 AM, Channel 29
- Sunday, 11:00 AM, Channel 30
- Tuesday, 8:00 PM, Channel 29

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

Monday, May 14, 2007 - 6:00 PM
Immigrant and Refugee Community Organization (IRCO) Gymnasium
10301 NE Glisan, Portland

BUDGET HEARING

PH-3 The Communities of Color Coalition is hosting a Budget Forum with the Multnomah County Board of Commissioners to conduct a public hearing on the 2007-2008 Multnomah County Budget. This Forum has been organized by Coalition members representing the African American, African immigrant, Asian Pacific Islander, Latino, Native American and Slavic communities in Multnomah County. Interpretation services will be provided. Testimony will be limited to three minutes per person. Fill out a speaker form available in the gymnasium and turn it into the Board Clerk. The gymnasium will be open one hour prior to the hearing.

CABLE PLAYBACK INFO:

(No Live Coverage)

Thursday, May 17 - 8:30 PM Channel 29

Friday, May 18 - 10:30 PM Channel 29

Saturday, May 19 - 4:30 PM Channel 29

Sunday, May 20 - 1:30 PM Channel 29

Tuesday, May 15, 2007 - 8:45 AM
Multnomah Building, Sixth Floor Commissioners Conference Room 635
501 SE Hawthorne Boulevard, Portland

EXECUTIVE SESSION

E-1 The Multnomah County Board of Commissioners will meet in Executive Session Pursuant to ORS 192.660(2)(d),(e) and/or (h). Only Representatives of the News Media and Designated Staff are allowed to attend. News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Session. No Final Decision will be made in the Session. Presented by County Attorney Agnes Sowle. 45 MINUTES REQUESTED.

Tuesday, May 15, 2007 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 Multnomah County 2007-2008 Public Safety Department Budget Work Session. This meeting is open to the public however no public testimony will be taken. Presentations by Sheriff Bernie Giusto, District Attorney Mike Schrunk, Interim Department of Community Justice Director Steve Liday and Invited Others. 2.5 HOURS REQUESTED.

CABLE PLAYBACK INFO:

Tuesday, May 15 - 9:30 AM LIVE Channel 29
Friday, May 18 - 8:00 PM Channel 29
Saturday, May 19 - 2:00 PM Channel 29
Sunday, May 20 - 11:00 AM Channel 29

Thursday, May 17, 2007 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM **SHERIFF'S OFFICE**

- C-1 Amendment 2 to Government Revenue Agreement 0607001 with the City of Portland for the Home Again Program, Adding \$70,000.00 for Direct Client Based Rental Assistance

DEPARTMENT OF COUNTY MANAGEMENT

- C-2 Budget Modification DCM-10 Reclassifying One Position in the Information Technology Division, as Determined by the Class/Comp Unit of Central Human Resources

DEPARTMENT OF COMMUNITY JUSTICE

- C-3 Budget Modification DCJ-18 Reclassifying a 1.00 FTE Program Development Specialist Position to an Administrative Analyst, as Determined by the Class/Comp Unit of Central Human Resources

REGULAR AGENDA

PUBLIC COMMENT - 9:30 AM

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

NON-DEPARTMENTAL - 9:30 AM

- R-1 **9:30 AM TIME CERTAIN:** PROCLAMATION Proclaiming May 17, 2007 a Day to Celebrate 100 Years of the Portland Rose Festival in Multnomah County, Oregon. Presented by Leslie Goodlow-Baldwin, Jeff Curtis, Executive Director Portland Rose Festival, Members of the Rose Festival Court. 20 MINUTES REQUESTED.
- R-2 PROCLAMATION Proclaiming May 2007 as Older Americans Month in Multnomah County, Oregon. Presented by Commissioner Maria Rojo de Steffey, Mary Shortall, Michael Eagan and Kathleen McHarg. 20 MINUTES REQUESTED.

DISTRICT ATTORNEY'S OFFICE – 10:10 AM

- R-3 **10:10 AM TIME CERTAIN:** NOTICE OF INTENT to Apply for the Child Abuse Multidisciplinary Intervention (CAMI) Grant

HOSPITAL FACILITIES AUTHORITY - 10:15 AM

(Recess as the Multnomah County Board of Commissioners and convene as the Hospital Facilities Authority of Multnomah County, Oregon)

- R-4 RESOLUTION Authorizing Issuance of a Tax-Exempt Loan, Bonds, or Bond Anticipation Notes, by The Hospital Facilities Authority of Multnomah County, Oregon in an Amount Not to Exceed \$10,000,000
- R-5 RESOLUTION Adopting Amended and Restated Rules and Bylaws of the Hospital Facilities Authority of Multnomah County

(Adjourn as the Hospital Facilities Authority of Multnomah County, Oregon and reconvene as Multnomah County Board of Commissioners)

DEPARTMENT OF COUNTY MANAGEMENT – 10:25 AM

R-7 RESOLUTION Authorizing Election to Cover County Volunteers Under Workers Compensation Law and Repealing the Workers Compensation Coverage Election Resolution Adopted May 29, 1985

COMMISSION ON CHILDREN, FAMILIES AND COMMUNITY – 10:45 AM

R-8 Budget Modification NOND-05 Appropriating Revenues to Manage the Youth Innovation for Education Project and the Child Care and Development Fund Project

DEPARTMENT OF HEALTH – 10:50 AM

R-9 Budget Modification HD-19 Appropriating \$24,984 Grant Funding from the Northwest Health Foundation

R-10 NOTICE OF INTENT to Apply for Grant Funding through the Health Resources and Services Administration's Ryan White Part A Minority AIDS Initiative

NON-DEPARTMENTAL - 11:00 AM

R-11 **11:00 AM TIME CERTAIN:** Briefing on Support to Crime Victims. Presented by Commissioner Lisa Naito, District Attorney Michael Schrunk, Bob Robison, Steve Siegel and Helen O'Brien. 1 HOUR REQUESTED.

R-12 RESOLUTION Supporting the Issuance of Industrial Development Revenue Bonds by the State of Oregon to AMG FACTORY LLC

BOARD COMMENT

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



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

BOARD OF COMMISSIONERS

Ted Wheeler, Chair

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-3308 FAX (503) 988-3093

Email: mult.chair@co.multnomah.or.us

Maria Rojo de Steffey, Commission Dist. 1

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5220 FAX (503) 988-5440

Email: district1@co.multnomah.or.us

Jeff Cogen, Commission Dist. 2

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5219 FAX (503) 988-5440

Email: district2@co.multnomah.or.us

Lisa Naito, Commission Dist. 3

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5217 FAX (503) 988-5262

Email: district3@co.multnomah.or.us

Lonnie Roberts, Commission Dist. 4

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5213 FAX (503) 988-5262

Email: lonnie.j.roberts@co.multnomah.or.us

On-line Streaming Media, View Board Meetings

www.co.multnomah.or.us/cc/live_broadcast.shtml

On-line Agendas & Agenda Packet Material

www.co.multnomah.or.us/cc/agenda.shtml

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

MAY 14, 15 & 17, 2007 BOARD MEETINGS FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	6:00 p.m. Monday Budget Hearing
Pg 2	8:45 a.m. Tuesday Executive Session
Pg 3	9:30 a.m. Tuesday Budget Work Session
Pg 4	9:30 a.m. Thursday Proclaiming May 17 a Day to Celebrate 100 Years of the Portland Rose Festival
Pg 4	9:50 a.m. Thursday Proclaiming May 2007 as Older Americans Month
Pg 4	10:15 a.m. Thursday Hospital Facilities Authority of Multnomah County Resolutions
Pg 5	10:25 a.m. Thursday Ordinance Amending MCC Chapter 9, County Employment, to Dissolve the Employee Benefits Board
Pg 5	11:00 a.m. Thursday Briefing on Support to Crime Victims

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

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

Saturday, 10:00 AM, Channel 29

Sunday, 11:00 AM, Channel 30

Tuesday, 8:00 PM, Channel 29

Produced through MetroEast Community Media

(503) 667-8848, ext. 332 for further info

or: <http://www.mctv.org>

Monday, May 14, 2007 - 6:00 PM
Immigrant and Refugee Community Organization (IRCO) Gymnasium
10301 NE Glisan, Portland

BUDGET HEARING

PH-1 The Communities of Color Coalition is hosting a Budget Forum with the Multnomah County Board of Commissioners to conduct a public hearing on the 2007-2008 Multnomah County Budget. This Forum has been organized by Coalition members representing the African American, African immigrant, Asian Pacific Islander, Latino, Native American and Slavic communities in Multnomah County. Interpretation services will be provided. Testimony will be limited to three minutes per person. Fill out a speaker form available in the gymnasium and turn it into the Board Clerk. The gymnasium will be open one hour prior to the hearing.

CABLE PLAYBACK INFO:

(No Live Coverage)

Thursday, May 17 - 8:30 PM Channel 29

Friday, May 18 - 10:30 PM Channel 29

Saturday, May 19 - 4:30 PM Channel 29

Sunday, May 20 - 1:30 PM Channel 29

Tuesday, May 15, 2007 - 8:45 AM
Multnomah Building, Sixth Floor Commissioners Conference Room 635
501 SE Hawthorne Boulevard, Portland

EXECUTIVE SESSION

E-1 The Multnomah County Board of Commissioners will meet in Executive Session Pursuant to ORS 192.660(2)(d),(e) and/or (h). Only Representatives of the News Media and Designated Staff are allowed to attend. News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Session. No Final Decision will be made in the Session. Presented by County Attorney Agnes Sowle. 45 MINUTES REQUESTED.

Tuesday, May 15, 2007 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 Multnomah County 2007-2008 Public Safety Department Budget Work Session. This meeting is open to the public however no public testimony will be taken. Presentations by Sheriff Bernie Giusto, District Attorney Mike Schrunk, Interim Department of Community Justice Director Steve Liday and Invited Others. 2.5 HOURS REQUESTED.

CABLE PLAYBACK INFO:

Tuesday, May 15 - 9:30 AM LIVE Channel 29

Friday, May 18 - 8:00 PM Channel 29

Saturday, May 19 - 2:00 PM Channel 29

Sunday, May 20 - 11:00 AM Channel 29

Thursday, May 17, 2007 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM

SHERIFF'S OFFICE

- C-1 Amendment 2 to Government Revenue Agreement 0607001 with the City of Portland for the Home Again Program, Adding \$70,000.00 for Direct Client Based Rental Assistance

DEPARTMENT OF COUNTY MANAGEMENT

- C-2 Budget Modification DCM-10 Reclassifying One Position in the Information Technology Division, as Determined by the Class/Comp Unit of Central Human Resources

DEPARTMENT OF COMMUNITY JUSTICE

- C-3 Budget Modification DCJ-18 Reclassifying a 1.00 FTE Program Development Specialist Position to an Administrative Analyst, as Determined by the Class/Comp Unit of Central Human Resources

REGULAR AGENDA

PUBLIC COMMENT - 9:30 AM

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

NON-DEPARTMENTAL - 9:30 AM

- R-1 **9:30 AM TIME CERTAIN: PROCLAMATION** Proclaiming May 17, 2007 a Day to Celebrate 100 Years of the Portland Rose Festival in Multnomah County, Oregon. Presented by Leslie Goodlow-Baldwin, Jeff Curtis, Executive Director Portland Rose Festival, Members of the Rose Festival Court. 20 MINUTES REQUESTED.

- R-2 **PROCLAMATION** Proclaiming May 2007 as Older Americans Month in Multnomah County, Oregon. Presented by Commissioner Maria Rojo de Steffey, Mary Shortall, Michael Eagan and Kathleen McHarg. 20 MINUTES REQUESTED.

DISTRICT ATTORNEY'S OFFICE – 10:10 AM

- R-3 **10:10 AM TIME CERTAIN: NOTICE OF INTENT** to Apply for the Child Abuse Multidisciplinary Intervention (CAMI) Grant

HOSPITAL FACILITIES AUTHORITY - 10:15 AM

(Recess as the Multnomah County Board of Commissioners and convene as the Hospital Facilities Authority of Multnomah County, Oregon)

- R-4 **RESOLUTION** Authorizing Issuance of a Tax-Exempt Loan, Bonds, or Bond Anticipation Notes, by The Hospital Facilities Authority of Multnomah County, Oregon in an Amount Not to Exceed \$10,000,000

- R-5 **RESOLUTION** Adopting Amended and Restated Rules and Bylaws of the Hospital Facilities Authority of Multnomah County

(Adjourn as the Hospital Facilities Authority of Multnomah County, Oregon and reconvene as Multnomah County Board of Commissioners)

DEPARTMENT OF COUNTY MANAGEMENT – 10:25 AM

- R-6 First Reading and Possible Adoption of an ORDINANCE Amending Multnomah County Code Chapter 9, County Employment, to Dissolve the Employee Benefits Board by Repealing MCC §§ 9.410 – 9.450, and Declaring an Emergency
- R-7 RESOLUTION Authorizing Election to Cover County Volunteers Under Workers Compensation Law and Repealing the Workers Compensation Coverage Election Resolution Adopted May 29, 1985

COMMISSION ON CHILDREN, FAMILIES AND COMMUNITY – 10:45 AM

- R-8 Budget Modification NOND-05 Appropriating Revenues to Manage the Youth Innovation for Education Project and the Child Care and Development Fund Project

DEPARTMENT OF HEALTH – 10:50 AM

- R-9 Budget Modification HD-19 Appropriating \$24,984 Grant Funding from the Northwest Health Foundation
- R-10 NOTICE OF INTENT to Apply for Grant Funding through the Health Resources and Services Administration's Ryan White Part A Minority AIDS Initiative

NON-DEPARTMENTAL - 11:00 AM

- R-11 **11:00 AM TIME CERTAIN:** Briefing on Support to Crime Victims. Presented by Commissioner Lisa Naito, District Attorney Michael Schrunk, Bob Robison, Steve Siegel and Helen O'Brien. 1 HOUR REQUESTED.
- R-12 RESOLUTION Supporting the Issuance of Industrial Development Revenue Bonds by the State of Oregon to AMG FACTORY LLC

BOARD COMMENT

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



MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST (short form)

Board Clerk Use Only

Meeting Date: 05/15/07
 Agenda Item #: E-1
 Est. Start Time: 8:45 AM
 Date Submitted: 05/01/07

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

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

Requested Meeting Date: May 15, 2007 Amount of Time Needed: 30-45 minutes
 Department: Non-Departmental Division: County Attorney
 Contact(s): Agnes Sowle
 Phone: 503 988-3138 Ext. 83138 I/O Address: 503/500
 Presenter(s): Agnes Sowle and Invited Others

General Information

1. What action are you requesting from the Board?

No final decision will be made in the Executive Session.

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

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

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

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

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

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

Required Signature

Elected Official or
 Department/
 Agency Director:

Date: 05/01/07



MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST – short form

Board Clerk Use Only

Meeting Date: 05/15/07
 Agenda Item #: WS-1
 Est. Start Time: 9:30 AM
 Date Submitted: 04/27/07

Agenda Title: Board Work Session on FY 2008 Budget Process

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

Requested Meeting Date:	<u>May 15, 2007</u>	Amount of Time Needed:	<u>2.5 hours (9:30 a.m.-12:00)</u>
Department:	<u>County Management</u>	Division:	<u>Budget Office</u>
Contact(s):	<u>Karyne Dargan</u>		
Phone:	<u>503-988-3312</u>	Ext.	<u>22457</u>
		I/O Address:	<u>503/5/531</u>
Presenter(s):	<u>Bernie Giusto, Mike Schrunk, Steve Liday, and invited others.</u>		

General Information

1. What action are you requesting from the Board?

This work session will provide the Board with budget overviews of the Public Safety group of County departments: the Sheriff's Office, the Department of Community Justice, and the District Attorney. The Board will first hear from each department's Citizen Budget Advisory Committee about their recommendations on the FY 2008 budget. There are no decisions to be made.

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

After the Chair's proposed budget is approved for submission to the Tax Supervising & Conservation Commission, the Board may begin deliberations on it. This work session will be the fourth opportunity for the Board to hear from departments about specific budget proposals, and to deliberate on them.

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

N/A—Board work session only.

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

N/A—Board work session only.

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

The budget priority-setting process has included significant public participation. Several community forums have been held to date, and additional public hearings and community forums have been scheduled at various times during the upcoming weeks.

Required Signatures

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

Carol M. Ford

Date: 04/30/07

BOGSTAD Deborah L

From: DARGAN Karyne A
Sent: Friday, May 11, 2007 12:44 PM
To: BOGSTAD Deborah L; SHERIFF; LIDAY Steve G; SCHRUNK Michael D
Cc: ELKIN Christian; AAB Larry A; COLDWELL Shaun M; MARCY Scott; NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; CAMPBELL Mark; BURDINE Angela L; DARGAN Karyne A; WHEELER Ted
Subject: 5-15 Public Safety Budget Worksession Agenda

Hi All-

Below is the presentation schedule for 4-15-07.

9:30	MCSO
10:30	DA
11:15	DCJ
12:00	Adjourn

Give me a call if you have any questions.

Thanks
Karyne

FY 2008 Approved Budget Departmental Budget Presentation Format

(4/10/07)

Introductions

CBAC Recommendations

5 min

Department Overview

25 min

- FY 2007 Accomplishments
- How We Approached FY 2008 Budget Process
 - How Our Work Intersects with Results Maps & Other Organizations, Systems of Care
- How We Impact the Priorities and Marquee indicators
 - Program Offer Examples
- Program Offers
 - Changes from FY 2007
 - Changes to Major Revenue Sources
 - Changes to Major Expenditures
 - One-Time-Only Funding
 - Implications
 - Joint Offers
 - Workforce Changes
 - Completed, Pending
 - Impacts and Mitigation
 - Performance
 - How do we measure our performance?
 - How do we maintain or improve performance in current fiscal climate?

State Impacts – What We Know

- Current
- Future

Issues and Challenges

10 min

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

Questions?

10 min

**Citizen Budget Advisory Committee
Multnomah County Sheriffs Office
March 2007 Report to Chair Wheeler**

Overview and Processes

The Citizen Budget Advisory Committee (CBAC) for the Multnomah County Sheriff's Office met monthly to learn of MCSO budget policy, review overall policies that relate to the financial wellbeing of the organization, and learn the various operations provided by the Sheriff's Office. This differed from past years processes in that the majority of time was spent reviewing financial policy that impacted budgets as opposed to operational practices. This focus was appropriate given the DA's review and other external looks at the Sheriff's Office. The CBAC was able to provide a citizen input into the issues being raised, the internal MCSO discussions concerning responses, and the changes being considered.

The CBAC agendas and discussion during FY 06/07 included time with key staff who manage financial and human resources: Jennifer Ott, HR Director; Wanda Yantis, Budget Manager; Larry Aab, Business Services Director; Christine Kirk, Chief of Staff; and Sheriff Giusto. The CBAC reviewed the District Attorney's review, the draft MCSO response, and provided input to the final response. This review aided in the CBAC's understanding of current policies and procedures as well as assessing future direction. The CBAC reviewed draft program offers, program maps, and also reviewed program offers again after submission to the Budget Office. The CBAC also reviewed current labor contracts as they relate to sick time, overtime, and compensatory time. This review and discussion around limitations and needed changes occurred as MCSO was preparing to enter into a limited contract reopener with the Multnomah County Corrections Deputy Association (MCCA).

Major Changes

Fiscal Policy Changes

In our meetings with the various leaders and managers in MCSO, it is clear that the limited reopener, currently being negotiated with MCCDA, is a high priority for MCSO and the County. We were tremendously pleased to hear of the efforts for County HR, the Chair's Office, and MCSO to work closely in preparation for the negotiations. The breakdown in communication between parties and confusing areas of responsibility in previous years has been a concern of ours. Due to the fact that the negotiations are occurring now, we limit our comments relating to the management team priorities. We do wish to state that at times going to arbitration is needed. As in this case, there is a lot of need for change and a lot at stake. The County should not shy from arbitration if it presents a "last offer" that is fiscally and operationally responsible.

The purchase of the Telestaff software, efforts to assess sick time use/patterns and to determine what enforcement efforts should be undertaken is an important step towards addressing the concerns raised by all over sick time. The MCSO CBAC was pleased to

hear the discussions around this issue, but cautions that a reduction in sick time could have more cultural benefits than monetary. It is important to address the sick time because of a tone it sets in the organization and the amount of energy expended that goes towards scheduling a person to fill an absence.

One of the most interesting conversations we had was with the Sheriff around performance reviews. The MCSO CBAC strongly encourages MCSO to institute some form of employee review. We understand that this is a second term goal for Sheriff Giusto and we highly support it. This again gets back to the culture of the agency, what is expected and building towards that goal.

Changes as they related to program Offers and Maps

The manner in which support costs are divided by program offer is different. The costs are divided out more among the offers. Each year the manner in which admin and support has been divided is a bit different. This is a natural part of implementing any new process. However one should note that these differences mean the overall costs of each program differs from year to year, making comparisons difficult. This year, the admin and support costs are shown as the direct program costs. In clearly stating direct program costs, multi year comparisons of actual service costs become possible. This also increases the transparency of the offers. The CBAC has some concern that the manner in which the admin and support costs are divided this year, which was done in response to the DA Review, is deceiving. While moving some support costs out of the lower offers might meet what the DA observed, it is not accurate to state that those support functions can be cut if the service is cut. The CBAC has some concern that if the programs are not purchased, that support which is needed for other functions will be lost.

This year, FINALLY, the Corrections Health costs are included with the jail bed costs. The MCSO CBAC has been advocating for the County to require Corrections Health costs to be included with jail costs so that when the jail beds are purchased the health services are also. This change is fully endorsed by the MCSO CBAC

The display assumptions used in the program maps allows for one to sense what activities and costs are more aligned with MCIJ and MCDC. It is useful to explain the service breakdowns in this way and does increase one's understanding of how each jail is its own little city. However, one should be cautious in using these maps as a means to determine jail bed costs. The Budget maps are relational maps to indicate how different program offers relate to other program offers in the Budget. The administrative and support costs indicated on the maps are displayed for budgetary purposes and follow budgetary rules. The actual administrative and support costs used to calculate jail bed costs may be different. The CBAC supports the efforts to develop a jail bed costing formula, but again cautions of using the maps as a costing chart; that is simply not what they are intended to do. A budget is a planned cost and jail bed costing should be reflect actual costs and be able to be audited.

Recommendations/Concerns

What is considered a "New Program" is very confusing and has been throughout the use of program based budgeting. For example, this year the Corbett SRO is a "New Program" offer. As this was funded partially for last year, and has existed in previous years, it makes little sense to say it is new. It is old, just inconsistently funded. There needs to be a better way to articulate what is really new and what is simply being called new because it was funded with contingency funds, one time only, or cut but funded by the Sheriff. The rules should be consistent. If the issue is a funding source or if it was funded by the Board or MCSO, the Program should not be called new, but it should clearly state the past funding decisions. Calling items new that are not takes away from the transparency of this process and is greatly confusing. Also, some offers have been presented in past years, such as the video recording at booking. While this was never funded it is again confusing to call an offer that has been presented and not purchased as new. It is not new to the process, ranking, and decision making. New should really only be used for things that no one has made a decision on before.

We understand the overall budgetary considerations the Board is facing this fiscal year. While we believe that a solution needs to be found for Wapato, which increases our local system capacity, we understand that the solution cannot be found within the general fund this coming year. With that said, it is imperative that capacity be added to the system to increase its effectiveness, ability for the jail system to be responsive to the public safety system, and for jail managers to have various housing/security options available to them. Since the closure of Work Release and MCCF, the stagnation in the system – persons sitting for longer at MCDC than needed for security level – has created a safety risk to inmates and staff and it brings MCSO further away from providing housing options that best provide services for offenders. The MCSO CBAC fully supports and recommends the purchase of the Field Based Work Release and Supervision Program 60020A. While this is similar to the previous Furlough Supervision Program, it is not the same. This aim of this program is to add another dorm of jail beds, or more than the previous work release capacity to the system, at a much lesser cost than housing in a jail/residential setting. We support adding this sort of "virtual" capacity to the system.

The requirement of Crisis Intervention Training (CIT) to all police officers that serve citizens of Multnomah County is an admirable and needed goal. MCSO has submitted three program offers related to training public safety professionals to work with persons with mental illness. We encourage the Board to fund all three program offers. This fiscal year, the Board used contingency funds to train as many law enforcement deputies as PPB had room for. Program offer 60050A will allow for the remainder of law enforcement deputies to be trained. It is important to train all those that may respond to a 911 call or who regularly interact with the public or people in crisis. The second program offer, 60050B, recognizes that there are other persons in the community, armed, with a duty to serve and protect (use force if needed) and who come into contact with persons in crisis regularly as they carry out their job duties; but these folks are corrections deputies. Those that serve in Court Services, Work Crews and Transport have similar need and risk as police officers and should also be provided CIT

training. The program offer represents that there is room for ten deputies in these units to be trained in this fiscal year. Program offer 60050C recognizes that corrections deputies that work in the jail come into regular contact with persons who are dealing with mental illness. Jail staff also need the tools to recognize, understand and learn how to respond to persons with mental illness. It is highly concerning how long it has been since MCSO has provided mental health training to staff. The MCSO CBAC supports the purchase of this offer because it is important that there be training that is tailored to the jail environment and that ALL staff are given the training.

Another MCSO CBAC concern is having so many outstanding warrants. This makes a mockery of the public safety system. Serving warrants is a matter of public safety. Purchasing 60047A and 60047B will make our county safer, and is an important part of a functioning public safety system. This CBAC has testified to this fact in the past.

There are many offers that improve the safety of our institutions for staff and inmates. The MCSO CBAC supports the inclusion of these offers in MCSO's budget requests. The highest priority should be given to improvements in jail facilities that are currently in use. The most notable needs are program offers 60039A, 60039B, and 60039C which place bars in dorms, fixing a structural flaw that allows for persons to jump from second floor railings. We are very excited about program offer 60051A, RFID. This will allow for better monitoring inmates, their location, and proximity to one another. It will also aid in the monitoring of staff and thus quickly getting them needed assistance. The submission of funding for video cameras at booking has been submitted in the past. We do hope that this year that program offer 60037 is purchased as booking is one of the highest sources of conflict in the jails and thus liability to the County. The other video cameras in program offers 60054A, 60054B, 60054C stem from the DA Review. The CBAC also supports these offers, but understand that due to limited funding not all of these improvements can be purchased.

The MCSO CBAC is concerned that the Board does not place priority in our basic police services provided by the Sheriff. The MCSO CBAC believes that police and investigative services are a vital part of the Sheriff's Office and should be supported through continued, consistent funding. These police services, patrol (East 60040, West 60041, River 60043), detectives (60044, 60048A), and drug enforcement (60045) must be given priority funding.

The CBAC recommends that the Board of County Commissioners and the Oregon Sheriff's Association advocate with the legislature to gain funding or transfer authority for the Courthouse function to the State. Furthermore the CBAC recommends that they lobby to increase funding for Court security. The County continues to subsidize this function. The function does not fit into the core services of the County. However, it is not possible for the function to be provided to even a minimum standard of safety and court functioning (getting inmates to court) with the level of funding the State provides. The County has no choice but to subsidize this function and to subsidize it to a level that provides safety and allows the courts to function.

Recommendations and Concerns - Based on Outcome Team/Board Rankings

It appears that the Board, through its rankings, does not place a value on policing services in East Multnomah County. Crime is gravitating into East County and without County assistance, it will become rampant. The MCSO CBAC believes that the services such as Detectives (60044), Special Investigation/Drug Enforcement (60045), and Patrol (60040 and 60041) need to be funded. If the BCC believes that these services need to be transferred, then they, with the MC Sheriff, need to take the lead in discussions with other jurisdictions. Until then, the MCSO CBAC supports strongly those offers be funded.

We have mentioned the Corbett SRO as an inconsistently funded program by the Board. The MCSO CBAC places this offer in the same category as juvenile prevention and intervention services. Those offers received an emphasis by the Board; however, it appears that the Board places the SRO under East County law enforcement. This offer (60027B) needs to receive consistent funding. The intervention and officer presence is a major formula in the prevention of catastrophic incidents which have happened in other schools nationwide.

The River Patrol (offer 60043) is serious work. The Patrol encompasses three rivers, is a mandated service, and is not transferable to other jurisdictions. The protection of our bridges from Terrorism is given to the MCSO. The MCSO CBAC understands that the staffing level varies during the year and officers are transferred between duties which cause monthly flux in the budget; however, we realize this is a core program given to the county. We strongly recommend it receives full funding.

The MCSO CBAC believes the Board rankings indicate the lack of understanding of the requirements placed on the Civil Process deputies. If funds are cut in Civil Process (60042), then the court mandated responsibilities must be absorbed by a higher salaried sworn deputy at the expense of removing that deputy from their assigned duties, or causing overtime to backfill services mandated. This is truly not a fiscally sound decision.

Closing Comments

The MCSO CBAC believes in a balanced overall justice system. The CBAC appreciates that the Chair asked for input from the Agencies/Departments so that the Chairs budget and hopefully the adopted budget will represent the best balanced justice system.

Members' Names

Jim Lasher
Don Smith
Alan Scally
Malcolm Freund
Ron Saroff

Draft



**DISTRICT ATTORNEY'S OFFICE
CITIZEN'S BUDGET ADVISORY COMMITTEE
2007/2008**

Process:

The committee has met with the District Attorney and his budget staff on several occasions during this budget process starting in the fall of 2006. The CBAC discussed general fund revenue outlook and preparations for submitting the 2007/2008 budget documents.

In November and December of 2006 the CBAC discussed time lines for the budget submittal, the potential countywide impact of a significant general fund revenue shortfall and generally how the District Attorney's Office will approach submitting their program offers. The CBAC was also provided copies of 2006/2007 program offers to review for discussion and feedback.

During the November meeting the CBAC discussed potential funding issues and remedies for the Child Support Program Offer as the Congress had reduced state and local jurisdictions ability to leverage federal incentive funding received for additional federal matching funds. With the federal changes going into effect October of 2007, program revenues could be reduced by \$600,000 to \$700,000 per year.

In February 2007 the CBAC reviewed the final program offers submitted by the District Attorney's Office and discussed its recommendations to the Safety Outcome Team and the Board of County Commissioners.

Major Changes:

The major change in the District Attorney's Office centers on the loss of federal grant revenues for the Child Support Program. In order to minimize this loss to Child Support Programs throughout the State, the Governor and Attorney General have requested a state general fund appropriation which, if adopted, would provide District Attorney's across the state another revenue stream that could be matched federally. This new revenue would cushion the impact of child support funding changes at the federal level.

The District Attorney has submitted program offers that continue to reflect the core prosecution services provided by the office and has not submitted any innovative/new program offers.

Draft

Recommendations/Concerns:

The District Attorney's Office is a lean organization that continues to keep citizens safe by holding those who commit crimes in Multnomah County responsible for their actions. The CBAC is grateful to the Commissioners for recognizing the critical role prosecution services play in the public safety system and strongly recommends that the Commission continue to provide the District Attorney's Office the resources and flexibility necessary to fulfill its legislated responsibility.

The CBAC understands that over the past several years the list of sanctions available to the Court for medium and low level offenders has been drastically reduced as a result of funding restrictions. This situation creates an imbalance in the system which must be corrected. We believe that the criminal justice agencies and Commission should work to develop new sanctions or revive old sanctions such as work release, forest camp and increased misdemeanor supervision.

Many people with mental health issues become needlessly entangled in the criminal justice and jail system because their mental health issues are not addressed due to lack of public resources. The CBAC would like State and local agencies and officials to work collaboratively to develop more programs and housing options to help citizens with mental health issues before they become involved with the criminal justice system.

Emerging Issues:

The methamphetamine (meth) addiction issue continues to permeate the spectrum of crime in Multnomah County. It is estimated that meth is a factor in as much as 80% of the property crime cases issued by the District Attorney's Office and local law enforcement focus has shifted from finding and closing meth labs to busting major distributors who are getting meth through national and international suppliers.

As the Baby Boomer generation hits their 60's the instance of the financial, physical and mental abuse of elders is on the rise. These cases are difficult and complex to successfully prosecute as victims are often either unable to assist due to diminished capacity or unwilling because these crimes are often committed by family members or trusted caregivers.

The State of Oregon and Multnomah County are behind many other jurisdictions in the development of integrated criminal justice information systems. The technology exists to allow criminal justice agencies and their respective data systems to exchange and share information on a real time basis without sacrificing either data integrity or security. This kind of system can enable efficiencies like single point of entry, innovative new processes like electronic filing and provides policy makers with timely accurate data.

District Attorney CBAC members:

Bob Pung- Chair	Mike Greenlick	Dave Simpson
Dick Wegner	Irwin Mandel	Earl Sykes

**MULTNOMAH COUNTY OREGON
Department of Community Justice
Citizen Budget Advisory Committee
501 SE Hawthorne Boulevard, Suite 250
Portland, Oregon 97214**

FISCAL YEAR 2007/2008 REPORT

INTRODUCTION

This CBAC experienced several administrative problems in being able to discuss and review offers this year due to a variety of circumstances, some internal to DCJ and/ or the county process and others external to these entities. However, Steve Liday and Dana Schnell have worked hard to resolve or at least ameliorate them. The discussion at the meeting of 3/27/07 focused on possible new strategies, some of which were offered by the CBAC members, several suggested by Mr. Liday and Ms. Schnell themselves. These included scheduling a CBAC DCJ orientation in the Fall, focusing more on themes and strategies rather than the multitude of program offers per se, inviting other community members at DCJ request to fill out CBAC membership, connecting the program presentations offered to the CBAC by DCJ program staff more concretely to broad DCJ strategic planning, and keeping to a monthly schedule of meetings starting September 2007. This report reflects a somewhat cursory examination of each of the offers and a more thorough review of the excellently detailed Budget Transmittal letter of the DCJ to Chairman Wheeler dated 2/9/07.

RECOMMENDATIONS/CONCERNS:

The CBAC generally supports the Department of Community Justice's (DCJ) programs as written and sees no reason why the County Commissioners would not accept them except for their statutory responsibility to ensure a variety of services and supports under the purview of the Commissioners get offered to the citizens of Multnomah County. The CBAC recognizes that the Commissioners must seek to balance many legitimate competing interests and sometimes, due to budgetary constraints, may not fund offers which otherwise reflect a real service gap but meet a lower priority need. We in the CBAC commend the department for providing reasonably detailed and data supported program offers that should make the Commissioners' decisions more informed vis a vis DCJ. As noted above, the following brief comments and recommendations are essentially based on the DCJ Budget Transmittal Letter (2/9/07) and end with some general comments about the structure of and information contained within the DCJ program offers submitted for review by the CBAC.

There continues to be a strong need for drug and alcohol treatment for non incarcerated and low risk offenders that is not adequately addressed by the Department of Community Justice or County Health Services or local/ state mental health and substance abuse resources. Prevention programs and treatment for addictions is almost always less expensive than confining a person but often politically more difficult to justify than immediate attention to more visible problems resulting from inadequate prevention and treatment. The CBAC commends the DCJ for attempting to focus on these needed areas as well as on associated topics that dovetail with substance abuse and criminal justice involvement such as family supports and domestic violence initiatives.

The CBAC would like to continue to encourage the County Commissioners to seek greater alliance and alignment between those agencies concerned with issues that impinge on

DCJs mandate such as other safety, mental health and substance abuse treatment, youth services, and education service providers. DCJ seems to do a reasonable good job of linking with other services and programs both in terms of county, city, state agencies and other private community resources such as Cascadia Behavioral Health and Central City Concern. However, it is safe to say that more can and should be done in these areas and we would support continued emphasis from the County Commissioners on such service and community intervention integration.

The new program offers included in the Budget Transmittal Letter appear well thought through and overall focused on areas with long term benefits, keeping people as much as possible in the community and not incarcerated, and reflecting county wide priorities and past experience. While recognizing the thinking that goes into specific programming targeted to clients from ethnic/racial/linguistically diverse backgrounds, the CBAC would like to ensure that such services attend to unique needs attributable to these factors (e.g., bi-lingual or native language speaking staff) and not stereotypical racial profiles. Also the CBAC recognizes that due to its unique nature, Portland and Multnomah County may not receive an equitable distribution of state corrections money under the current formula. While we would support ensuring that DCJ and the county do receive adequate funding, we also recognize that there are legitimate competing statewide and social interests in a statewide approach in a variety of areas (e.g., school funding) that would support the notion of a statewide social policy compact that might transcend individual city or agency fairness.

The Forest Project which has been eliminated and not offered this year was one that the DCJ staff felt attached to and had hoped to continue. They will continue to explore alternatives for resurrecting it in some form but in terms of overall priorities and budgetary needs, the CBAC supports the decision to eliminate it from the budget process.

Finally the CBAC strongly endorses the overall concerns and needs stated in the Emerging Issues section of the Budget Transmittal letter. Alternatives to incarceration and expanded mental health and drug abuse treatment capacity are in some respects the *raisons d'etre* of a DCJ rather than a purely punitive criminal justice approach. Furthermore, within the broad budgetary compromises that all agencies within the county must make, these are clearly high priority for restoration and further resource development through county, state, federal, or foundation funding options. The DCJs commitment to evidence based and data driven services is a noble one and we would hope they continue to put actions behind those words in terms of its ongoing management, supervision, program evaluation, and quality improvement activities.

PROCESS/ PROGRAM OFFER STRUCTURE

The CBAC would also like to offer some general comments about the form and structure of the DCJ offers which have been discussed with DCJ staff. Based on reviews of other offers and involvement of some of us on the Central CBAC it appears that the DCJ program offers are of comparatively high quality and more detailed than many of the other ones seen. So, DCJ staff should be commended for that. However, there are several areas where they could be improved and be more useful documents. While DCJ offers usually include quantitative measures of success, they do not always include benchmarking data (i.e., how do these measures compare to best or evidence based practice?). We believe the outcome descriptions should consistently contain benchmarking information or reasons why none is available. Also, in reviewing measures for past and future years, it is not clearly explained why sometimes outcome measures for the proposed offer show a decline from the outcomes obtained in current or previous years. There may be a good reason but the rationale to this counter intuitive decision should be stated. Similarly when results obtained vary significantly from projections (e.g., +/- 10%) it would be useful if the offers explained this discrepancy. Occasionally, the buzzwords and mantras of "evidence based practice" or "research demonstrates" slip into the offers without attendant

justification (i.e., what research? What and whose evidence?). A final perhaps minor point here also since the CBAC members generally do not possess a great deal of technical knowledge base about DCJ work. However, when references in offers are cited in academic format (e.g., [Smith, 1998] or [Andrews and Balzell, 2001]) we would recommend including the actual reference rather than just the in text citation which does not give any context for those who might be interested in the topic.

We hope you find these comments useful. Thank you for the opportunity to participate in the CBAC process. Feel free to contact any one of use for further information or comment.

Respectfully submitted by

A handwritten signature in black ink, appearing to read "Joe Marrone". The signature is written in a cursive style with a large, stylized initial "J" and "M".

Joe Marrone
for DCJ CBAC
3/28/07

**Citizen Budget Advisory Committee
Multnomah County Sheriff's Office
March 2007 Report to Chair Wheeler**

Overview and Processes

The Citizen Budget Advisory Committee (CBAC) for the Multnomah County Sheriff's Office met monthly to learn of MCSO budget policy, review overall policies that relate to the financial wellbeing of the organization, and learn the various operations provided by the Sheriff's Office. This differed from past years processes in that the majority of time was spent reviewing financial policy that impacted budgets as opposed to operational practices. This focus was appropriate given the DA's review and other external looks at the Sheriff's Office. The CBAC was able to provide a citizen input into the issues being raised, the internal MCSO discussions concerning responses, and the changes being considered.

The CBAC agendas and discussion during FY 06/07 included time with key staff who manage financial and human resources: Jennifer Ott, HR Director; Wanda Yantis, Budget Manager; Larry Aab, Business Services Director; Christine Kirk, Chief of Staff; and Sheriff Giusto. The CBAC reviewed the District Attorney's review, the draft MCSO response, and provided input to the final response. This review aided in the CBAC's understanding of current policies and procedures as well as assessing future direction. The CBAC reviewed draft program offers, program maps, and also reviewed program offers again after submission to the Budget Office. The CBAC also reviewed current labor contracts as they relate to sick time, overtime, and compensatory time. This review and discussion around limitations and needed changes occurred as MCSO was preparing to enter into a limited contract reopener with the Multnomah County Corrections Deputy Association (MCCA).

Major Changes

Fiscal Policy Changes

In our meetings with the various leaders and managers in MCSO, it is clear that the limited reopener, currently being negotiated with MCCDA, is a high priority for MCSO and the County. We were tremendously pleased to hear of the efforts for County HR, the Chair's Office, and MCSO to work closely in preparation for the negotiations. The breakdown in communication between parties and confusing areas of responsibility in previous years has been a concern of ours. Due to the fact that the negotiations are occurring now, we limit our comments relating to the management team priorities. We do wish to state that at times going to arbitration is needed. As in this case, there is a lot of need for change and a lot at stake. The County should not shy from arbitration if it presents a "last offer" that is fiscally and operationally responsible.

The purchase of the Telestaff software, efforts to assess sick time use/patterns and to determine what enforcement efforts should be undertaken is an important step towards addressing the concerns raised by all over sick time. The MCSO CBAC was pleased to

hear the discussions around this issue, but cautions that a reduction in sick time could have more cultural benefits than monetary. It is important to address the sick time because of a tone it sets in the organization and the amount of energy expended that goes towards scheduling a person to fill an absence.

One of the most interesting conversations we had was with the Sheriff around performance reviews. The MCSO CBAC strongly encourages MCSO to institute some form of employee review. We understand that this is a second term goal for Sheriff Giusto and we highly support it. This again gets back to the culture of the agency, what is expected and building towards that goal.

Changes as they related to program Offers and Maps

The manner in which support costs are divided by program offer is different. The costs are divided out more among the offers. Each year the manner in which admin and support has been divided is a bit different. This is a natural part of implementing any new process. However one should note that these differences mean the overall costs of each program differs from year to year, making comparisons difficult. This year, the admin and support costs are shown as the direct program costs. In clearly stating direct program costs, multi year comparisons of actual service costs become possible. This also increases the transparency of the offers. The CBAC has some concern that the manner in which the admin and support costs are divided this year, which was done in response to the DA Review, is deceiving. While moving some support costs out of the lower offers might meet what the DA observed, it is not accurate to state that those support functions can be cut if the service is cut. The CBAC has some concern that if the programs are not purchased, that support which is needed for other functions will be lost.

This year, FINALLY, the Corrections Health costs are included with the jail bed costs. The MCSO CBAC has been advocating for the County to require Corrections Health costs to be included with jail costs so that when the jail beds are purchased the health services are also. This change is fully endorsed by the MCSO CBAC

The display assumptions used in the program maps allows for one to sense what activities and costs are more aligned with MCIJ and MCDC. It is useful to explain the service breakdowns in this way and does increase one's understanding of how each jail is its own little city. However, one should be cautious in using these maps as a means to determine jail bed costs. The Budget maps are relational maps to indicate how different program offers relate to other program offers in the Budget. The administrative and support costs indicated on the maps are displayed for budgetary purposes and follow budgetary rules. The actual administrative and support costs used to calculate jail bed costs may be different. The CBAC supports the efforts to develop a jail bed costing formula, but again cautions of using the maps as a costing chart; that is simply not what they are intended to do. A budget is a planned cost and jail bed costing should be reflect actual costs and be able to be audited.

Recommendations/Concerns

What is considered a "New Program" is very confusing and has been throughout the use of program based budgeting. For example, this year the Corbett SRO is a "New Program" offer. As this was funded partially for last year, and has existed in previous years, it makes little sense to say it is new. It is old, just inconsistently funded. There needs to be a better way to articulate what is really new and what is simply being called new because it was funded with contingency funds, one time only, or cut but funded by the Sheriff. The rules should be consistent. If the issue is a funding source or if it was funded by the Board or MCSO, the Program should not be called new, but it should clearly state the past funding decisions. Calling items new that are not takes away from the transparency of this process and is greatly confusing. Also, some offers have been presented in past years, such as the video recording at booking. While this was never funded it is again confusing to call an offer that has been presented and not purchased as new. It is not new to the process, ranking, and decision making. New should really only be used for things that no one has made a decision on before.

We understand the overall budgetary considerations the Board is facing this fiscal year. While we believe that a solution needs to be found for Wapato, which increases our local system capacity, we understand that the solution cannot be found within the general fund this coming year. With that said, it is imperative that capacity be added to the system to increase its effectiveness, ability for the jail system to be responsive to the public safety system, and for jail managers to have various housing/security options available to them. Since the closure of Work Release and MCCF, the stagnation in the system – persons sitting for longer at MCDC than needed for security level – has created a safety risk to inmates and staff and it brings MCSO further away from providing housing options that best provide services for offenders. The MCSO CBAC fully supports and recommends the purchase of the Field Based Work Release and Supervision Program 60020A. While this is similar to the previous Furlough Supervision Program, it is not the same. This aim of this program is to add another dorm of jail beds, or more than the previous work release capacity to the system, at a much lesser cost than housing in a jail/residential setting. We support adding this sort of "virtual" capacity to the system.

The requirement of Crisis Intervention Training (CIT) to all police officers that serve citizens of Multnomah County is an admirable and needed goal. MCSO has submitted three program offers related to training public safety professionals to work with persons with mental illness. We encourage the Board to fund all three program offers. This fiscal year, the Board used contingency funds to train as many law enforcement deputies as PPB had room for. Program offer 60050A will allow for the remainder of law enforcement deputies to be trained. It is important to train all those that may respond to a 911 call or who regularly interact with the public or people in crisis. The second program offer, 60050B, recognizes that there are other persons in the community, armed, with a duty to serve and protect (use force if needed) and who come into contact with persons in crisis regularly as they carry out their job duties; but these folks are corrections deputies. Those that serve in Court Services, Work Crews and Transport have similar need and risk as police officers and should also be provided CIT

training. The program offer represents that there is room for ten deputies in these units to be trained in this fiscal year. Program offer 60050C recognizes that corrections deputies that work in the jail come into regular contact with persons who are dealing with mental illness. Jail staff also need the tools to recognize, understand and learn how to respond to persons with mental illness. It is highly concerning how long it has been since MCSO has provided mental health training to staff. The MCSO CBAC supports the purchase of this offer because it is important that there be training that is tailored to the jail environment and that ALL staff are given the training.

Another MCSO CBAC concern is having so many outstanding warrants. This makes a mockery of the public safety system. Serving warrants is a matter of public safety. Purchasing 60047A and 60047B will make our county safer, and is an important part of a functioning public safety system. This CBAC has testified to this fact in the past.

There are many offers that improve the safety of our institutions for staff and inmates. The MCSO CBAC supports the inclusion of these offers in MCSO's budget requests. The highest priority should be given to improvements in jail facilities that are currently in use. The most notable needs are program offers 60039A, 60039B, and 60039C which place bars in dorms, fixing a structural flaw that allows for persons to jump from second floor railings. We are very excited about program offer 60051A, RFID. This will allow for better monitoring inmates, their location, and proximity to one another. It will also aid in the monitoring of staff and thus quickly getting them needed assistance. The submission of funding for video cameras at booking has been submitted in the past. We do hope that this year that program offer 60037 is purchased as booking is one of the highest sources of conflict in the jails and thus liability to the County. The other video cameras in program offers 60054A, 60054B, 60054C stem from the DA Review. The CBAC also supports these offers, but understand that due to limited funding not all of these improvements can be purchased.

The MCSO CBAC is concerned that the Board does not place priority in our basic police services provided by the Sheriff. The MCSO CBAC believes that police and investigative services are a vital part of the Sheriff's Office and should be supported through continued, consistent funding. These police services, patrol (East 60040, West 60041, River 60043), detectives (60044, 60048A), and drug enforcement (60045) must be given priority funding.

The CBAC recommends that the Board of County Commissioners and the Oregon Sheriff's Association advocate with the legislature to gain funding or transfer authority for the Courthouse function to the State. Furthermore the CBAC recommends that they lobby to increase funding for Court security. The County continues to subsidize this function. The function does not fit into the core services of the County. However, it is not possible for the function to be provided to even a minimum standard of safety and court functioning (getting inmates to court) with the level of funding the State provides. The County has no choice but to subsidize this function and to subsidize it to a level that provides safety and allows the courts to function.

Recommendations and Concerns - Based on Outcome Team/Board Rankings

It appears that the Board, through its rankings, does not place a value on policing services in East Multnomah County. Crime is gravitating into East County and without County assistance, it will become rampant. The MCSO CBAC believes that the services such as Detectives (60044), Special Investigation/Drug Enforcement (60045), and Patrol (60040 and 60041) need to be funded. If the BCC believes that these services need to be transferred, then they, with the MC Sheriff, need to take the lead in discussions with other jurisdictions. Until then, the MCSO CBAC supports strongly those offers be funded.

We have mentioned the Corbett SRO as an inconsistently funded program by the Board. The MCSO CBAC places this offer in the same category as juvenile prevention and intervention services. Those offers received an emphasis by the Board; however, it appears that the Board places the SRO under East County law enforcement. This offer (60027B) needs to receive consistent funding. The intervention and officer presence is a major formula in the prevention of catastrophic incidents which have happened in other schools nationwide.

The River Patrol (offer 60043) is serious work. The Patrol encompasses three rivers, is a mandated service, and is not transferable to other jurisdictions. The protection of our bridges from Terrorism is given to the MCSO. The MCSO CBAC understands that the staffing level varies during the year and officers are transferred between duties which cause monthly flux in the budget; however, we realize this is a core program given to the county. We strongly recommend it receives full funding.

The MCSO CBAC believes the Board rankings indicate the lack of understanding of the requirements placed on the Civil Process deputies. If funds are cut in Civil Process (60042), then the court mandated responsibilities must be absorbed by a higher salaried sworn deputy at the expense of removing that deputy from their assigned duties, or causing overtime to backfill services mandated. This is truly not a fiscally sound decision.

Closing Comments

The MCSO CBAC believes in a balanced overall justice system. The CBAC appreciates that the Chair asked for input from the Agencies/Departments so that the Chairs budget and hopefully the adopted budget will represent the best balanced justice system.

Members' Names

Jim Lasher
Don Smith
Alan Scally
Malcolm Freund
Ron Saroff



Multnomah County Sheriff's Office

FY 2008 Approved Budget Presentation

5/15/2007

1



Report of the Citizen's Budget Advisory Committee

Members

- Alan Scally, Chair
- Malcolm Freund
- Jim Lasher
- Vera Robbins
- Ron Saroff
- Don Smith
- Alice Jacobson
- Julie Cieloha
- Phyllis Thiemann

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

James Madison



MCSO FY 2008 BUDGET

Sheriff's Office Overview:

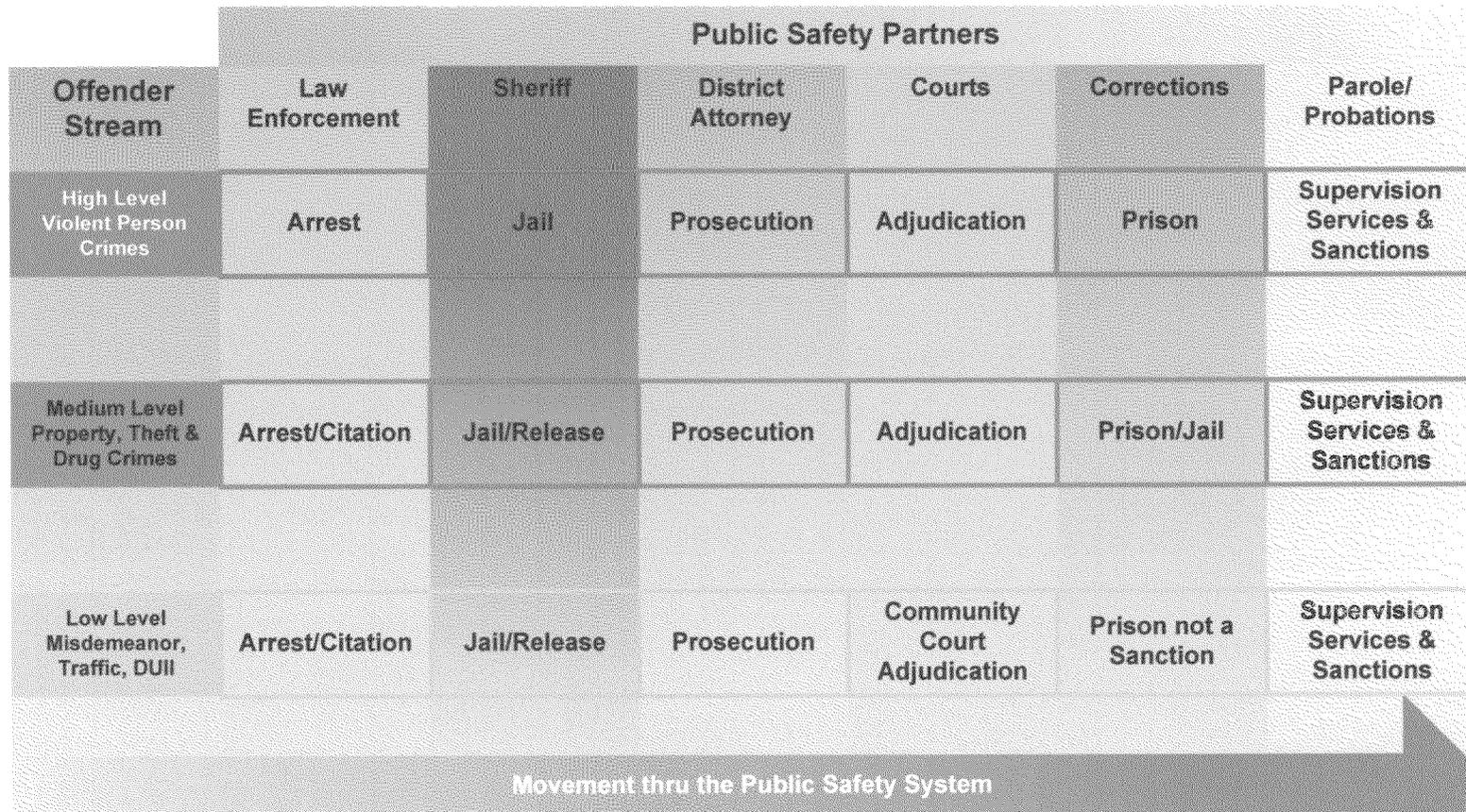
- The core mission of the Sheriff's Office is to ensure community safety through Law Enforcement, Civil, and Corrections services.
- Our challenge in this year's reduced revenue budget environment is to maintain an appropriate balance of these services within the funding available.
- Our budget reflects partnering with other public safety providers to deliver a balanced system and minimize the gaps in service delivery to the community.



MCSO FY 2008 BUDGET

How We Impact Priorities & Marquee Indicators:

Balanced Public Safety System



5/15/2007

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

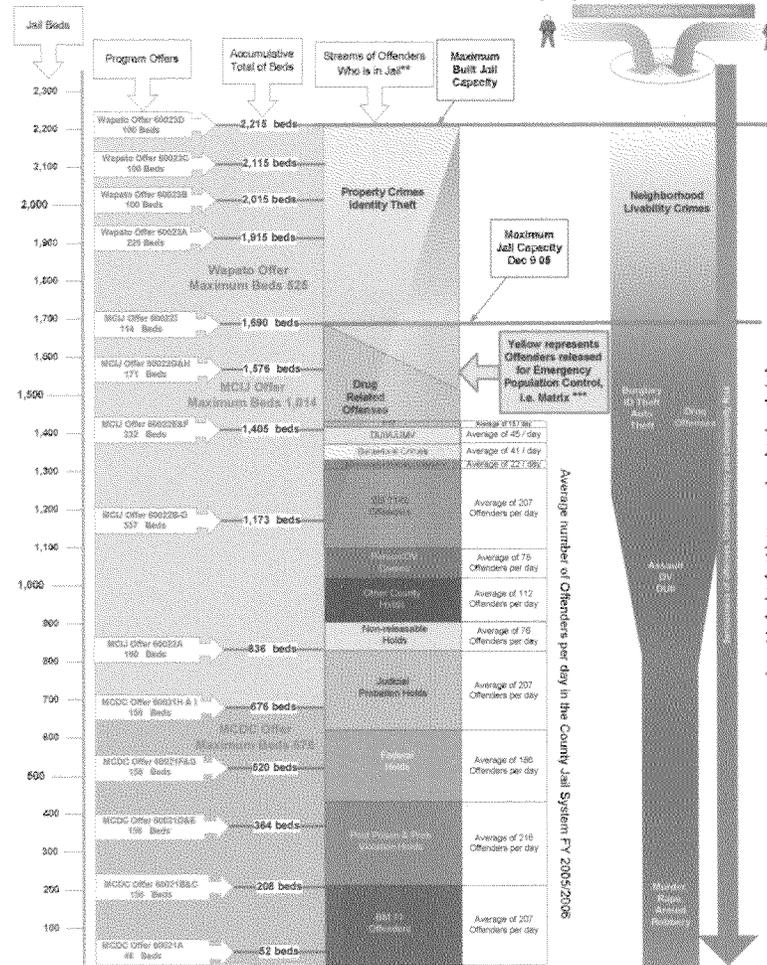
Outcome Team Reports FY 2007



Streams of Offenders

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

Representative Illustration of the Program Offer Decisions for Jails and the relationship with Offender Streams



*The population making up Holds in the Jail system include persons that were originally arrested for both felonies and misdemeanors crimes

** Who is in the jails, is a complex formula involving the Judicial System, the corrections system, and the post and pre-trial supervision programs. The diagram above shows a rational map of the purchase decisions and is not meant to be a comprehensive analysis of the jail population.

*** This based on current Bed availability. Who is released for population control is also a complex formula involving the Judicial System, the corrections system, and the post and pre-trial supervision programs. The representation shown above, is representative of who is released and is not comprehensive.



MCSO FY 2008 BUDGET

FY 2007 Accomplishments:

- The Oregon Jail Standards Inspection Team rated the Inverness Jail at 99.8% and the Justice Center Jail at a 98.75% full compliance rating. These jail standards involve 34 areas of inspection and a total of 402 individual inspection requirements.
- 40 of our Law Enforcement sworn staff will have completed the enhanced Crisis Intervention Training offered by the City of Portland by the end of June.
- We conducted the first Multnomah County cyber-sting operation resulting in 10 arrests.
- The Special Investigations Unit seized over \$8 Million in illegal drugs.



MCSO FY 2008 BUDGET

FY 2007 Accomplishments (continued):

- We will have booked over 40,000 individuals by the end of June.
- Continued to partner with the City of Portland on the Portland 57 Project enhancing neighborhood livability.
- We are completing the implementation steps to “go live” in July with TeleStaff software to improve our staff scheduling capability.



MCSO FY 2008 BUDGET

FY 2007 Accomplishments (continued):

- A request for procurement has been awarded for a staffing study of the Sheriff's Office to include post factor analysis which will benefit the management of overtime planning and usage.
- The project to add bars on the second tier dormitory railings at the Justice Center and Inverness Jails is currently underway. This will protect both inmates and staff from injury and will be completed by the end of July.



MCSO FY 2008 BUDGET

How We Approached the Budget Process:

- We worked with the Chair and our public safety partners to balance services with revenue available.
- We considered the availability of other public safety agencies for service provision.
- A higher priority was assigned to services which the MCSO is the only provider. These include housing offenders, River Patrol and Civil Process service.
- We developed joint offers with other departments and agencies when possible.
- We submitted new program offers to address public safety issues and opportunities, including those identified in DA and Corrections Grand Jury reports.



MCSO FY 2008 BUDGET

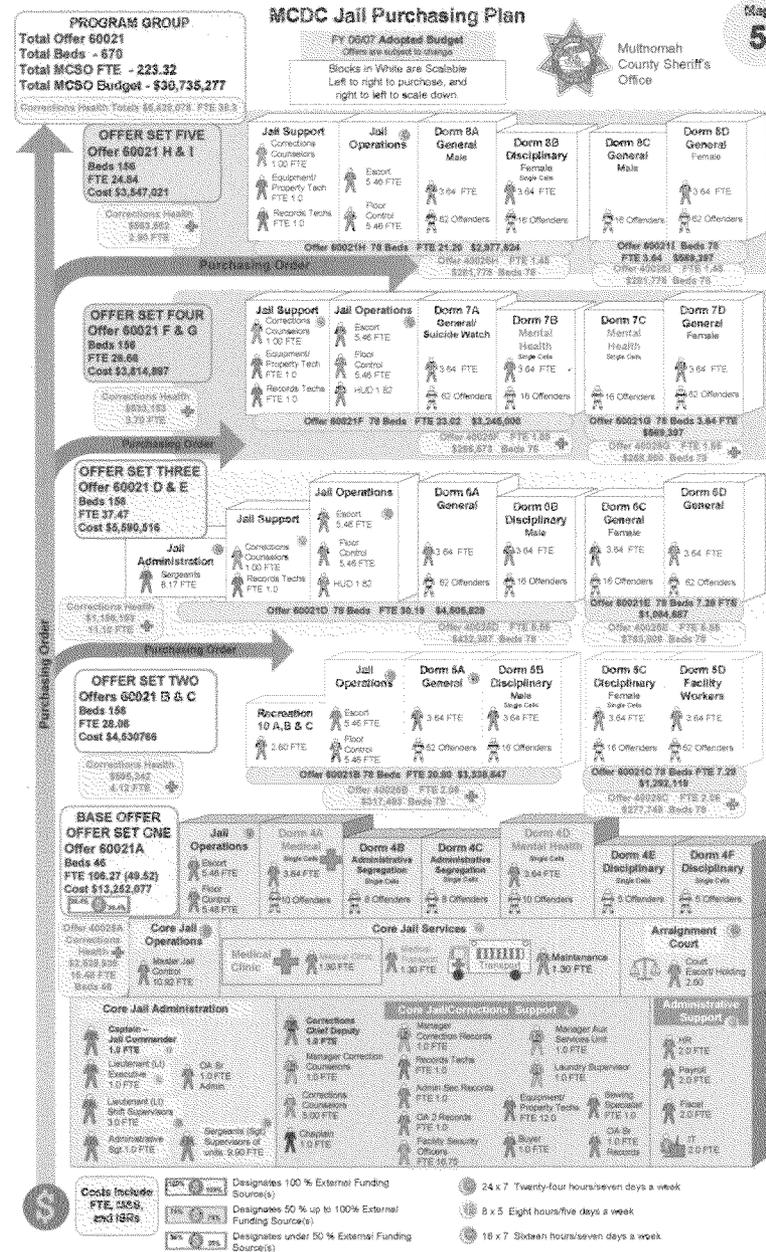
How We Built Our Budget:

- Our Offers continue to build on the six major program areas.
- Base offers were constructed to reflect basic program structure including administrative and support operations needed to offer services.
- Scalable programs were added to build upon the base program, reflecting MCSO priority and the logical progression of service delivery.
- We refined Admin and Support cost allocation and pushed support resources into higher scaled offers whenever possible.
- Measures have been developed for use in the County's new MultStat system which have data readily available.



How We Built Our Budget

- Created Program "Purchase Plans" that demonstrate operational relationships of our various work units.





MCSO FY 2008 BUDGET

Program Offers – Changes In Revenue Sources:

- The Approved budget is based on Governors budgeted SB1145 revenue of \$9,041,181 which is an increase of \$1,562,471 over the FY 2007 budgeted amount of \$7,478,710
- The US Marshal contract will be renegotiated with an anticipated increase in the Approved Budget of \$1 Million in revenue for a total of \$6,287,938.
- The P57 Program with the City of Portland is planned to continue in FY 2008 which will bring to the County \$1.3 million in revenue.
- The Oregon Department of Justice grant to fund the East Metro Gang Enforcement Team will run out at the end of August, 2007. This represents a loss of funding for the year of \$93,302 and reduces our participation on the team.



MCSO FY 2008 BUDGET

Program Offers – Changes in major expenditures:

- We submitted a current service level budget of \$115 million.
- Requested to provide a list of reductions totaling 6% of current service level
- Reductions totaled \$5,660,746
 - o Court Services Programs (\$290,614)
 - o Corrections Programs (\$3,198,194)
 - o Law Enforcement Programs (\$2,171,938)



MCSO FY 2008 BUDGET

Program Offers – Changes In Major Expenditures:

The approved budget represents \$1.2 million in new program funding including:

- The Field Work Release and Supervision Program
- Two New Library Facility Security Officer positions
- Double bunking of a dorm at Inverness Jail to offset bed reductions at the Detention Center
- Continuation of the ITAX Civil Deputy position
- Asset preservation pass through fees for the Wapato Jail in the amount of \$341,753 have been added to our budget.



MCSO FY 2008 BUDGET

Court Services Program Reductions (\$290,614)

- Close the Courthouse on graveyard shift, which will restrict after hour building access.
- Close the 5th Street Courthouse entrance, which will require all people entering the building to use the 4th street entrance.



MCSO FY 2008 BUDGET

Corrections Program Reductions (\$3,198,194)

- Impossible to make reductions of such magnitude without cutting jail beds:
 - Two Priorities trying to address
 - Maximize dollars saved.
 - Minimize beds cut.
 - It would take 171 beds MCIJ (3 dorms) or 114 beds at MCDC.
 - Classification Unit determined there were sufficient offenders at MCDC waiting for placement at Inverness to make reduction of higher security beds at MCDC an appropriate option.



MCSO FY 2008 BUDGET

Corrections Program Reductions (\$3,198,194)

- Eliminate 170 double bunked beds at the Detention Center. Add 54 beds at MCIJ.
- Eliminate two corrections work crews. This will reduce the crews available for community service projects.
- Corrections Records staff reductions. This will increase the time to process inmates and retrieve information for the MCSO along with our public safety partners.
- Chaplain transfer to the Inmate Welfare Fund. This reduces the funds available for providing other inmate services.



MCSO FY 2008 BUDGET

The Field Work Release and Supervision Program

- This program assesses 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.
- It will provide 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.
- The Approved Budget funded this program at \$200,000 less than originally proposed, our plan is to start the program ramp up July 1st and manage to the funding available, which may reduce the projected bed day savings for the year. Next year's program offer (FY09) will be for complete funding of the program assuming that program success is able to be demonstrated by the reduced program.



MCSO FY 2008 BUDGET

Law Enforcement Program Reductions (\$2,171,938)

➤ County-wide Investigations Reduction

This eliminates MCSO participation in public safety task force activities including the Child Abuse Team (CAT), Regional Organized Crime and Narcotics (ROCN), and the Joint Terrorism Task Force (JTTF). The Task force approach is a best practice approach to maximize the efficiencies of multiple jurisdictions, this change will require other jurisdictions to increase their role.

➤ Special Investigations Unit Reduction

This reduces the Unit by three detectives, and the number of drug cases that can be investigated. This reduction also impacts our Logistics Unit which is responsible for the safe keeping of evidence and the public's property as well as the return of property to the rightful owner.



MCSO FY 2008 BUDGET

Law Enforcement Program Reductions (continued)

➤ River Patrol Reductions

Currently the Approved Budget has River Patrol with a \$750,000 cut in service. This cut would drastically reduce our operation to just one office (Columbia), limit hours and remove all seasonal staffing. The Chair is working with the Sheriff to introduce a budget amendment to restore \$450,000 in funding. The Sheriff will also be identifying an additional \$300,000 within appropriations so that the River Patrol will remain at the current service level.

➤ Law Enforcement Records Unit Reductions

This reduces the Unit by four positions, and will increase the time to process requests and retrieve information for the MCSO and our public safety partners.



MCSO FY 2008 BUDGET

Program Offers – One Time Only Funding:

➤ 60050A Crisis Intervention Training for Law Enforcement

This completes the enhanced training for all of our Law Enforcement sworn staff, but ongoing skills training costs for crisis intervention will need to be considered in future budget requests.

➤ 60037 Digital Video for Booking

This program will provide the Sheriff's Office booking facility with a digital recording system to replace the outdated VHS tape system. Recording activity in the booking area provides evidence to mitigate risk claims against the County and increases safety of arrestees and staff through constant monitoring and documenting. The new system adds cameras, improves quality of recordings, has more storage and access capabilities, and requires less maintenance. (This program offer is funded through Program #72089 - Public Safety Bond Fund - Completion of Bond Fund Program Projects)



MCSO FY 2008 BUDGET

Program Offers – Joint Offers:

- Corrections Health – their costs are incorporated in our Booking and Jail program offers so that those offers reflect the full cost of housing inmates. Our reduction of 114 system beds also impacts Corrections Health, they have decreased their services by \$595,406.
- ITAX Civil Deputy – for FY 08 we will continue to provide Civil Deputy services to the Department of County Management for collection of past due ITAX accounts.
- Facility Security for Libraries – for FY 08 we will provide Facility Security Officers for the Central, Midland and other County Libraries as needed.



MCSO FY 2008 BUDGET

Program Offers – Workforce Changes:

- Both the Deputy Sheriff's Association (MCDSA) and Corrections Deputy Association (MCCDA) contracts are currently under negotiation.
- The Approved Budget represents a 25.15 FTE reduction from the FY 2007 Adopted Budget. This reduction effects all three Unions with County agreements concerning the MCSO, which are: Local 88; MCCDA; and MCDSA.



MCSO FY 2008 BUDGET

State Impacts – What We Know:

- Governors Budget SB1145 for FY 2008 = \$9,041,181
 - Co-Chair's Budget SB1145 for FY 2008 = \$8,551,036
- Difference = (\$ 490,145)
- This reduction in funding could represent additional jail bed closures



MCSO FY 2008 BUDGET

Issues & Challenges:

- On September 4, 2003, the Prison Rape Elimination Act of 2003 (PREA) was signed into law. This legislation establishes a standard of zero tolerance for rape and sexual assault in any prison, jail, police lockup, or juvenile facility. We need to continue to work ensure our jails are in full compliance with this federal law.
- Find a way to open the Wapato facility and put to use a \$58 million asset that reflects state of the art best practice standards of design and operation of a jail.
- Implementation of recommendations made from the post factor study

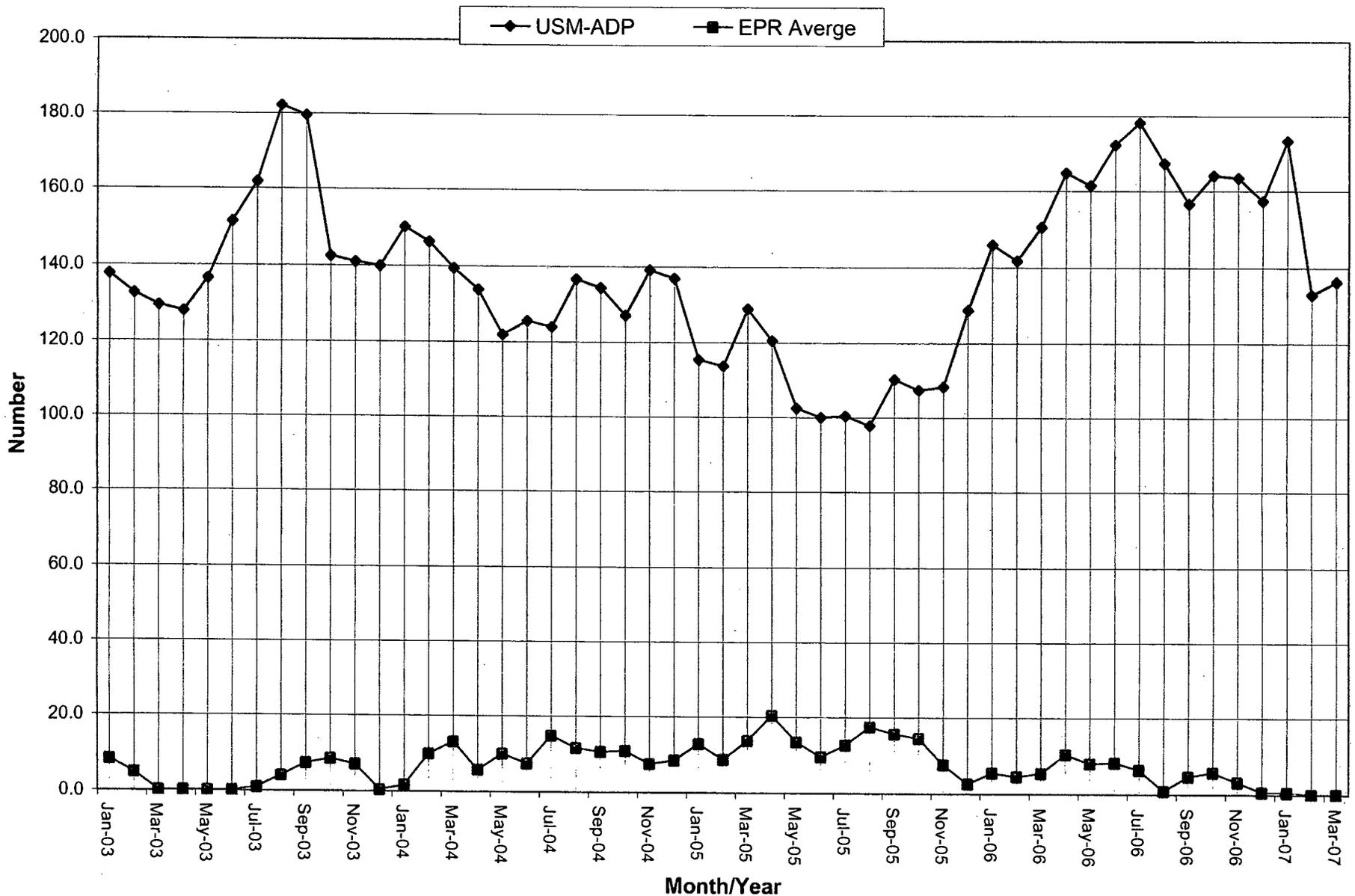


MCSO FY 2008 BUDGET

Issues & Challenges (continued):

- Provision of Police Services in East Multnomah County. We fully support the Chair's efforts to develop a comprehensive East County Justice Plan during this coming year.
- East County Justice Facility project and Hansen Building relocation
- Continue to seek adequate SB 1145 funding and State Court subsidy from the State legislature.
- Regional training center planning with the City of Portland

Comparison of Average Daily USM Inmates to Average Daily EPR



District Attorney's CBAC Presentation

Good morning Chair Wheeler and members of the Commission my name is Bob Pung and I am Chair of the District Attorney's Citizen Budget Advisory Committee. The District Attorney's Office is a lean organization that continues to keep citizens safe by holding those who commit crimes in Multnomah County responsible for their actions. The District Attorney's Office reviews almost 32,000 cases each year and is an essential part of a Public Safety system that must be in balance in order to be effective.

The Executive budget proposes to cut six positions from the District Attorney's budget next fiscal year. While the CBAC considers all of these positions important the four Deputy District Attorney positions proposed to be cut are very concerning. At a time when our Law Enforcement agencies need to a strong presence in the community and are seeking ways to accomplish that, the County's prosecution services are being reduced.

While high, medium and low level crimes take place in every community in Multnomah County, it is the low level or quality of life crimes that impact the average citizen most frequently. For years the Neighborhood DA program has been on the front lines throughout the county working with law enforcement, neighborhood associations, businesses and individual citizens to identify problems and develop solutions and implement strategies that reduce crime and improve livability. Eliminating a Deputy District Attorney from this program will "thin the soup" hampering Community Policing and reducing the overall number of collaborative opportunities as the remaining Deputy District Attorney's struggle to take up the slack.

The methamphetamine (meth) addiction issue continues to permeate the spectrum of crime in Multnomah County. It is estimated that meth is a factor in as much as 80% of the property crime cases issued by the District Attorney's Office, the number of children entering foster care due to meth addicted parents is alarming and local law enforcement focus has shifted from finding and closing meth labs to busting major distributors who are getting meth through national and international suppliers. These are just a few reasons why losing positions in the property crime, juvenile and drug units are concerning to the CBAC members.

As the Baby Boomer generation hits their 60's the instance of the financial, physical and mental abuse of elders is on the rise. These cases are difficult and complex to successfully prosecute as victims are often either unable to assist due to diminished capacity or unwilling because these crimes are often committed by family members or trusted caregivers. As the number of these cases increase it is critical that the District Attorney's Office has the staff available and the flexibility necessary to meet this emerging need.

The CBAC understands that over the past several years the list of sanctions available to the Court for medium and low level offenders has been drastically reduced as a result of funding restrictions. This situation creates an imbalance in the system which must be corrected. We believe that the criminal justice agencies and Commission should work to

District Attorney's CBAC Presentation

develop new sanctions or revive old sanctions such as work release, forest camp and increased misdemeanor supervision.

Many people with mental health issues become needlessly entangled in the criminal justice and jail system because their mental health issues are not addressed due to lack of public resources. The CBAC would like State and local agencies and officials to work collaboratively to develop more programs and housing options to help citizens with mental health issues before they become involved with the criminal justice system.

The CBAC is hopeful that Commissioners will reconsider the cuts taken in the Executive Budget by the District Attorney's Office and trusts that the Board will continue to recognize the critical role prosecution services play in the public safety system.

The members of the District Attorney's CBAC strongly recommend that the Commission continue to provide the District Attorney's Office the resources and flexibility necessary to fulfill its legislated responsibility. Lastly our need is critical and justice should not be Blind. Thank you for your time.

R .H."BOB" PUNG SR

Chairman Multnomah County District Attorney
Budget Advisory Committee

Longtime Gresham advocate wins award

Bob Pung Sr. nominated by current, former mayors and others

BY MARA STINE
staff writer

Longtime advocate for the disabled and elderly, R.H. Bob Pung Sr. of Gresham, is the 13th winner of the prestigious Gladys McCoy Citizen Involvement Award.

Pung received the award from the Multnomah County Citizen Involvement Committee during a ceremony Wednesday, April 25. Seven people — including Mayor Shane T. Bemis, former mayor Charles Becker, Multnomah County District Attorney Mike Schunk, Metro Councilor Rod Park and three peers who served with Pung on the district attorney's budget advisory committee — nominated Pung for the honor.

Unaware that he'd even been nominated, Pung said he found out about winning the award when Bemis called to tell him the good news. "And I just, I was just totally speechless," Pung said. "I never figured that I'd get that. I had no idea."

Pung said he's flattered to be in such com-



BOB PUNG

Gresham activist for the disabled

received it, that's quite a thing," Pung said.

The award is named after Gladys McCoy, the first African-American to serve on the Portland School Board in 1970 and the Multnomah County Board of Commissioners in 1979. She was elected commission chairwoman in 1986 and died in 1993.

Pung, 60, retired from his job due to a degenerative disc disease that he's battled since childhood. He is often seen rolling around town in his wheelchair and at nearly every Gresham city council meeting.

Pung has spent nearly 20 years in Oregon advocating for access for the disabled,

company as Rockwood activist Kathie Minden, who won the award in 2004, as well as 2005 winner Dr. Max Grishkevich, a Gresham resident who closed his private practice to open a free clinic for Slavic American patients in mid- and East County.

"Being that there are only 13 to have

affordable housing and better fire and emergency services — first in Clatsop County, then in Multnomah County after moving to Gresham eight years ago.

Among his lengthy resume of volunteer pursuits, Pung helped create Gresham's Central City Neighborhood Association; served on various transportation committees; is chairman of the district attorney's office budget advisory committee; volunteers on the Gresham Police Department's handicapped parking enforcement unit; is on the national board of directors of the National Job Corp alumni association; and started the Health Care Equipment Recovery Program, which recycles used healthcare equipment.

Bemis wrote in his nomination, "Bob brings a passion to the process that reminds us all of the importance of watching out for the needs of all citizens." Becker echoed those sentiments. "Rarely does a region, county or city have the gift of a devoted and capable public servant as Mr. Pung," he wrote.

Reporter Mara Stine can be reached at mstine@theoutlookonline.com or by calling 503-492-5117.

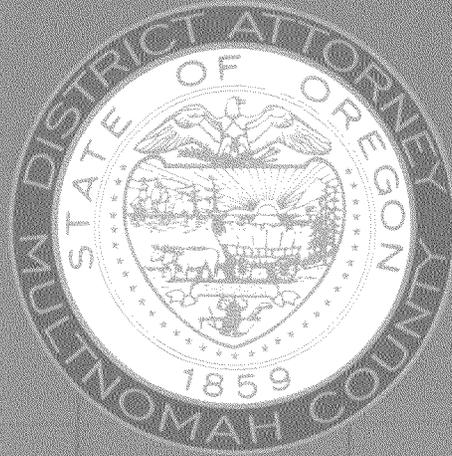


**Multnomah County District Attorney's Office
Citizen's Budget Advisory Committee**

**Chairperson
Robert Pung**

Members

**Michael Greenlick Dr. Irwin Mandel
Earl Sikes Dave Simpson Dick Wegner**



Multnomah County District Attorney's Office

MISSION

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

FISCAL YEAR 2006 ACCOMPLISHMENTS

- **Felony trial units - 10,048 cases reviewed**
 - The Property Crime unit – 2,673 cases reviewed
 - The Drug Crime unit - 3,737 cases reviewed
 - The Domestic Violence unit - 925 cases reviewed
- **Misdemeanor trial units - 21,862 cases reviewed**
 - Domestic Violence unit - 2,813 misdemeanor and 611 violation of restraining order cases reviewed
- **Victims Assistance Program - \$1,633,175 victims restitution collected**
- **Child Support Enforcement - \$32 million collected**
- **Juvenile Delinquency - 4,610 cases reviewed**
- **Juvenile Dependency - 701 cases involving 1,002 children**
- **Termination of Parental Rights - 165 children freed for adoption**

DISTRICT ATTORNEY'S OFFICE

- The District Attorney's Office works *collaboratively* and *cooperatively* with its public safety partners to maintain a *balanced, fair* and *effective* system, based on the *stream of offenders* strategy, that protects the citizens of Multnomah County and reduces the crime rate.
- *Holding offenders accountable*, protecting children, bringing a sense of justice to the victims of crime and innovative programs that reach out and *engage citizens* in the development of *crime prevention and protection strategies* are the core themes that run throughout the program offers submitted by the District Attorney's Office.
- Twelve program offers have been submitted to the Safety Priority.
\$20,666,428 total cost (includes administration and support)
- Two program offers have been submitted to the Basic Needs Priority.
\$4,220,975 total cost (includes administration and support)
- Responding to Request for Offers that:
 - Hold Offenders Accountable
 - Demonstrate Safety System components that work effectively together
 - Identify and engage relevant communities in defining public safety needs
 - Intervene early to keep juveniles out of the public safety system
 - Provide access to income and food
 - Promote healthy behaviors

I WANT TO FEEL SAFE AT HOME, WORK, SCHOOL, AND AT PLAY (Factors Identified For Safety Priority)

Major Factor

Public Safety System

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

Major Factor

Social Conditions

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

Major Factor

Communities

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

District Attorney Programs and Factors Affected

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

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

(Factors Identified For Basic Needs Priority)

Major Factor

Care

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

Major Factor

Behavior

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

Major Factor

Housing

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

Major Factor

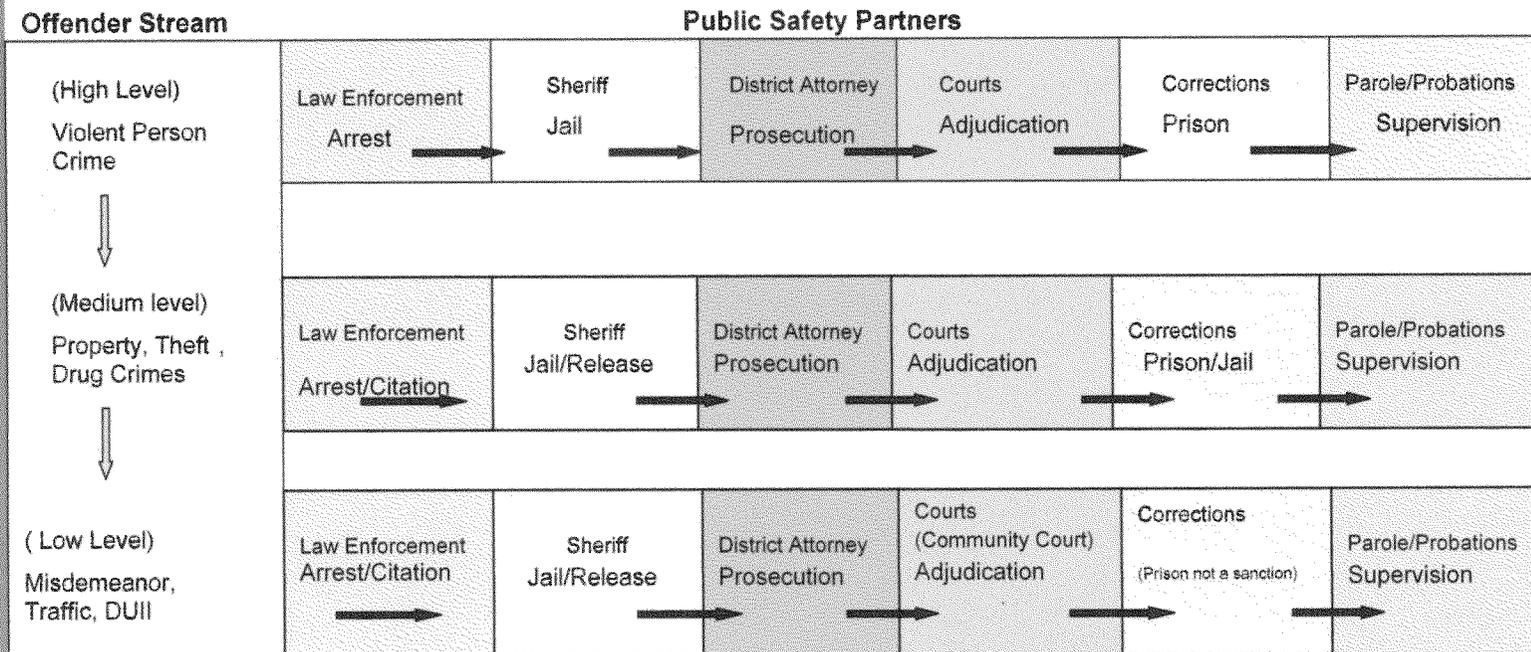
Income & Food

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

District Attorney's Office Programs and Factors Affected

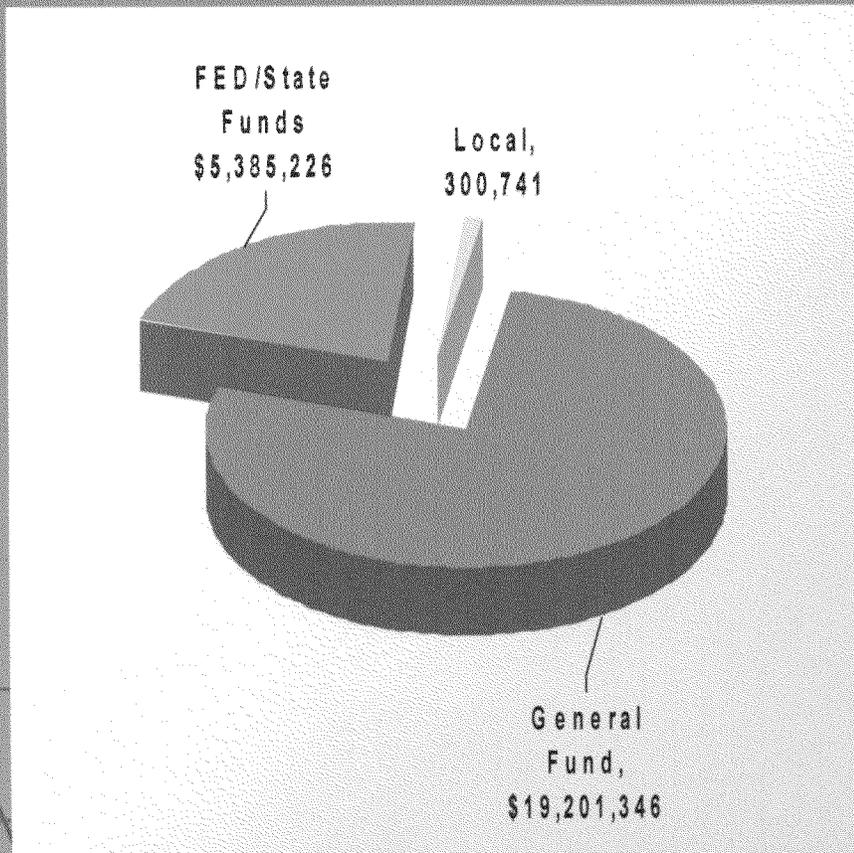
- 15020- Child Support Enforcement-** Primary Care (Insurance), Stable and Livable Housing, Adequate Income, Dependent Care
- 15019- Victims Assistance-** Personal/Family Safety, Emergency Housing Needs, Emergency Living Needs, Education

STREAMS OF OFFENDERS BALANCED PUBLIC SAFETY SYSTEM



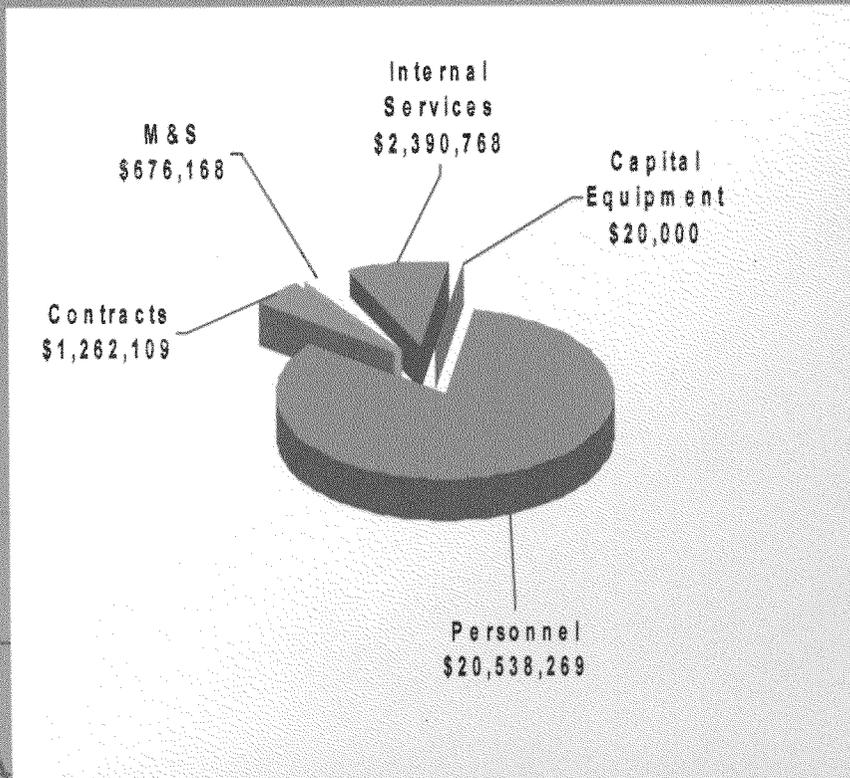
A system that can address a continuum of crimes and offenders with an appropriate and proportional level of response.

DISTRICT ATTORNEY BUDGET FY08 Funding \$24,887,313



- 77.2 % General Fund
- 21.6% Federal/State
- 1.2% Local

District Attorney Budget Cost Breakdown Total \$24,887,313



- Personnel 82.5%
- Internal Services 9.6%
- Contracts/Professional Services
(Includes \$470,000 CAMI pass-thru)
- Materials & Services 2.7%
- Capital Equipment .2 %

Program Offer

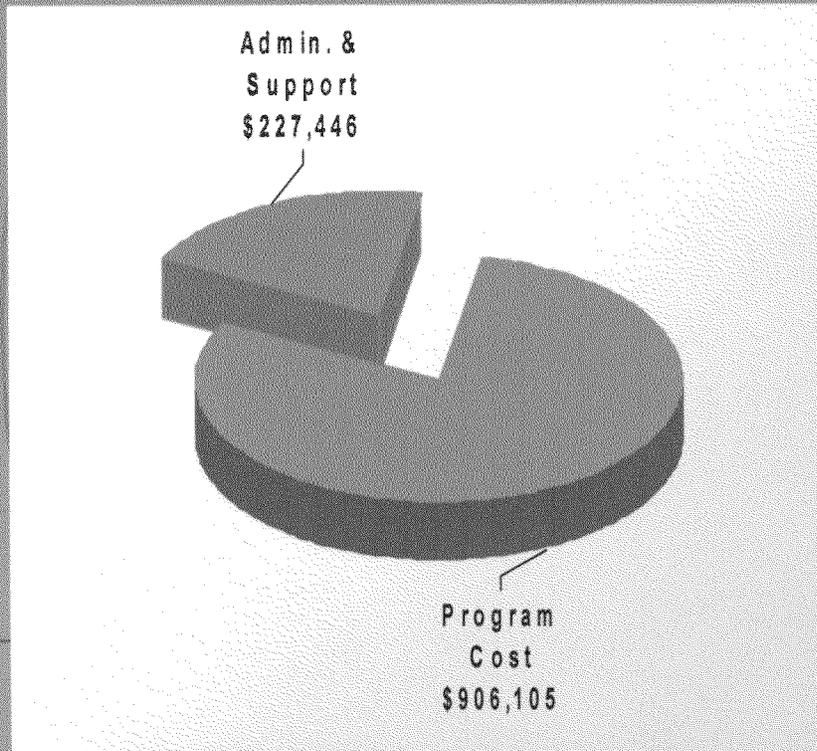
Changes from FY07

- In fiscal year 2007 two program offers, Child Support Enforcement Gresham Office Program Offer 15020B and Domestic Violence Trial Unit Elder Abuse 15015B, were included to request a backfill for each program.
- Because of the purchase of those program offers the backfill requests are now incorporated into program offers 15020 and 15015 respectively.
- The District Attorney's Office submitted program offers representing current service level only.

Program Offers Impacted By Executive Budget Reduction

Medical Examiners Office

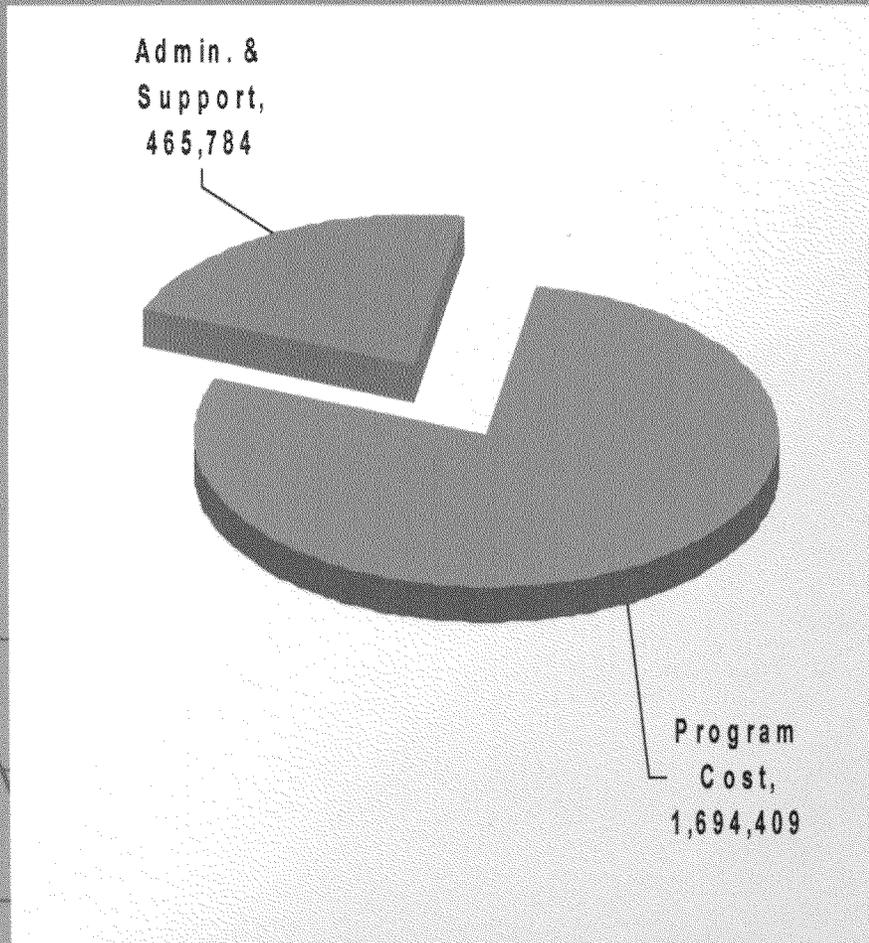
Program Offer 15007



- **Total Program Cost**
\$1,133,551 (Includes Admin. & Support)
- **Mandated function-**
ORS 146.085, 146.088, 146.090, 146.095, 146.100
- **3,832 cases in FY06**
- **Total FTE 9.5**
- **Includes loss of 1 Deputy Medical Examiner-\$72,579**

Felony Trial Unit A

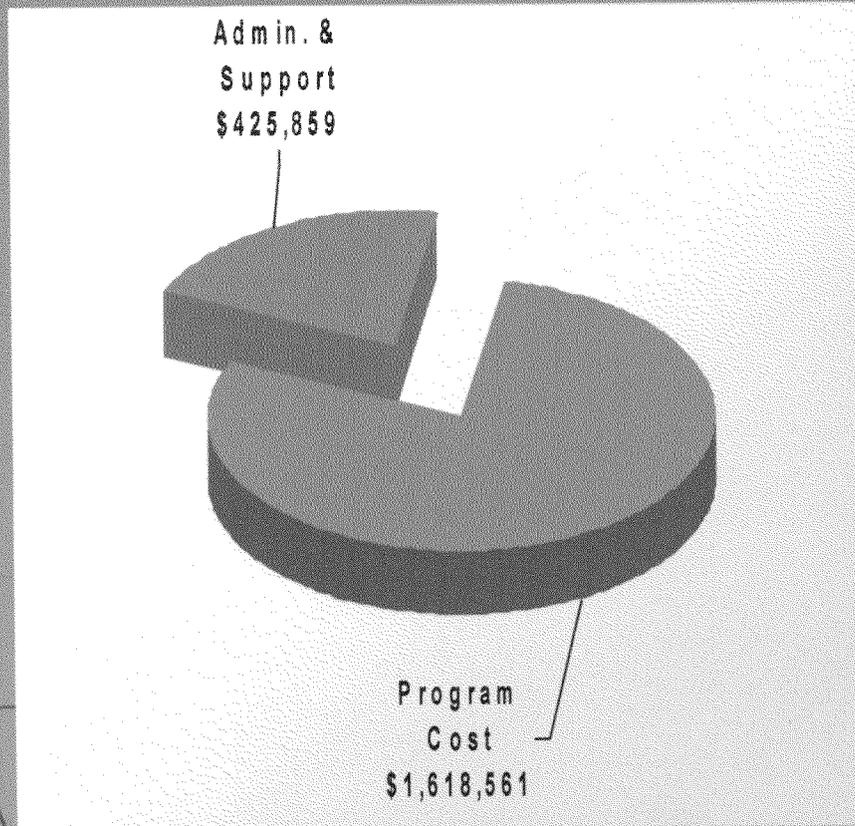
Program Offer 15008



- Total Program Costs
\$2,160,193 (includes Admin. & Support)
- Medium Level Offenders
- Identity Theft, Auto Theft, White Collar, Other Property Crimes
- FY06 Cases Reviewed- 2,700
- FY06 Cases Issued- 1,860
- FY06 Cases Resolved- 2,239
- Deputy District Attorneys- 9.5
Includes loss of 1 DDA level 3
\$161,523

Felony Trial Unit B

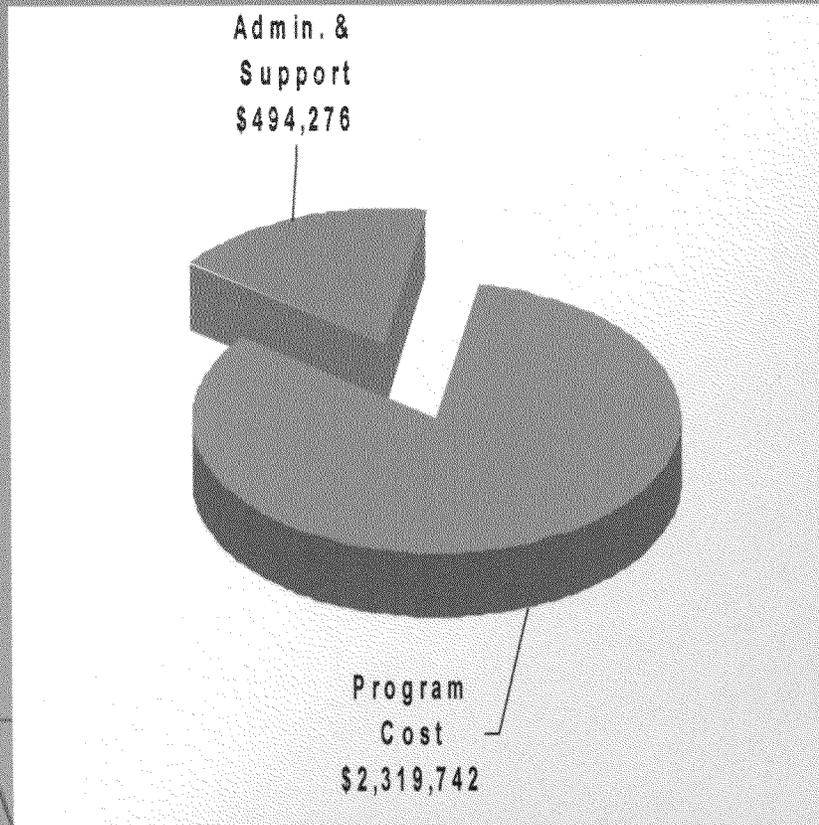
Program Offer 15009



- **Total Cost \$2,044,420**
(Includes Admin. & Support)
- **Medium and Low Level Offenders**
- **Drugs and Vice**
- **FY06 Cases Reviewed- 3,762**
- **FY06 Cases Issued- 2,672**
- **FY06 Cases Resolved- 2,790**
- **8 Deputy District Attorney's**
Includes loss of 1 DDA 2- \$117,322

Juvenile Trial Unit

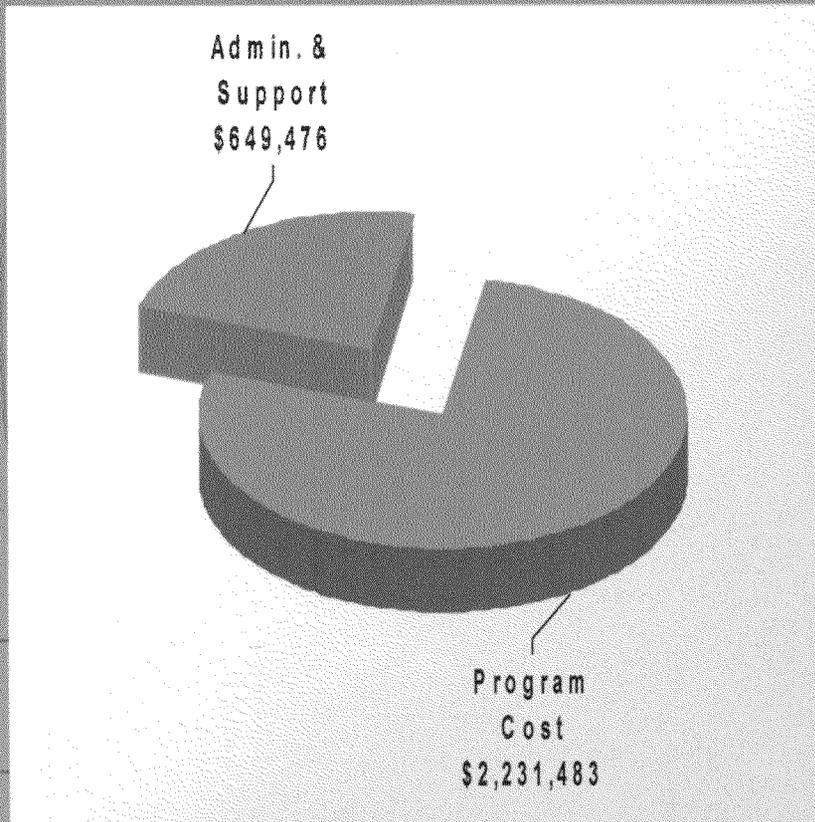
Program Offer 15014



- **Total Cost \$2,814,018**
(Includes Admin. & Support)
- **High, Medium and Low Level Juvenile Offenders- Delinquency Cases**
- **Termination Parental Rights and Dependency Cases**
- **FY06 Dependency Cases- 610**
- **FY06 Children Protected- 841**
- **10 Deputy District Attorney's**
Includes loss of 1 DDA 2- \$115,458

Intake/Community Court

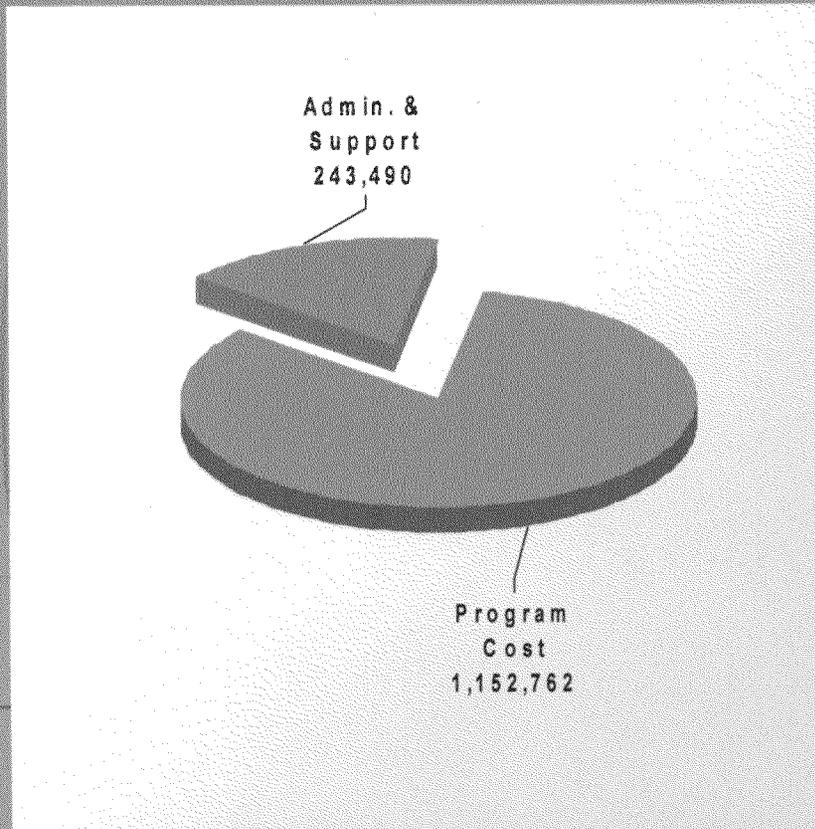
Program Offer 15017



- **Total Program Cost**
\$2,880,959 (Includes Admin. & Support)
- **Low Level Misdemeanors**
- **FY06 10,704 cases reviewed**
- **FY06 7,993 cases issued**
- **Total FTE 27.5**
- **Includes loss of 1 Legal Assistant- \$70,656**

Neighborhood DA

Program Offer 15018



- **Total Program Cost**
\$1,379,816 (Includes Admin. & Support)
- **Low Level Offenders**
- **Misdemeanors, Crime Strategies, Engaging Communities**
- **FY06 Cases Reviewed- 7,644**
- **FY06 Cases Issued- 6,861**
- **FY06 Problem Solving Contacts- 13,256**
- **Deputy District Attorneys- 6.8**
Includes loss of 1 DDA 2- \$118,245

Workforce Impacts

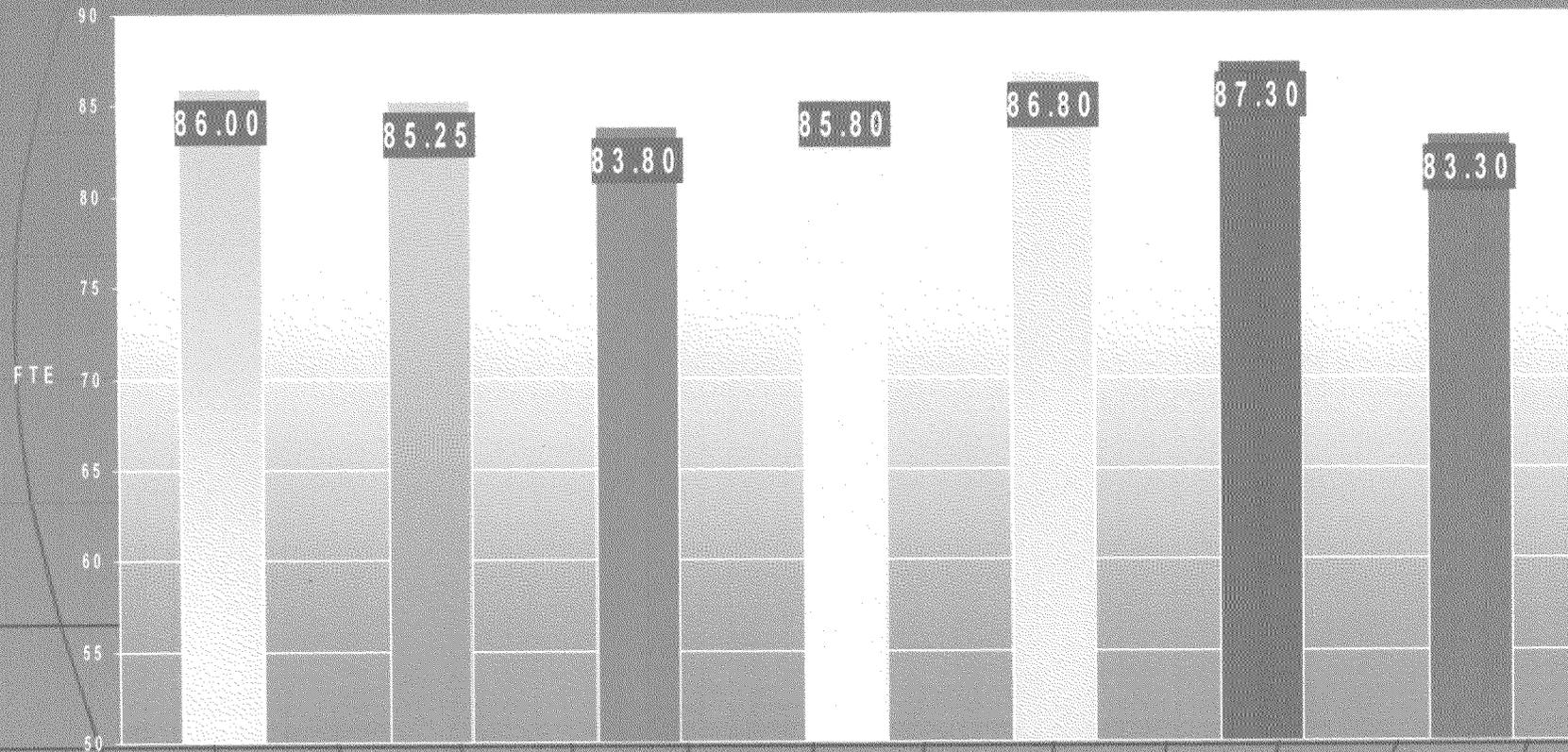
Positions lost

- 4 Deputy District Attorneys
- 1 Legal Assistant
- 1 Deputy Medical Examiner

Impacts to Services

- White collar crime/Embezzlement cases will be treated routinely creating a delay in processing other property crimes.
- 2,000 fewer contacts with citizens, business leaders and law enforcement in Neighborhood Districts and approximately 800 quality of life crime impacted.
- Less collaboration with law enforcement agencies on Drug cases.
- Longer response time and more overtime on death scene cases.
- Less involvement in Juvenile case planning conferences, longer time frame for legal sufficiency reviews, less interaction with families and community.

FTE DDA Count



FY03 Adopted FY04 Adopted FY05 Adopted FY06 Adopted
FY07 Adopted FY07 Current FY08 Executive Budget

Federal/State Impacts

Federal Revenue

- **Federal grant opportunities**

Because Congress failed to vote on 9 of 11 appropriations Bills in 2006 dollars that should have been earmarked are making their way back into discretionary funding opportunities at Bureau of Justice Assistance in 2007.

- **Stomp Out Meth Project**

Multnomah County's Federal Appropriations request. A comprehensive package that includes enforcement, prevention, treatment and prosecution.

State Revenue

- **State general fund backfill of lost federal match dollars in the Child Support Program looks promising.**

Issues and Challenges

Policy Issues

- **Comprehensive Public Safety Plan**
- **Balance within the Public Safety System**
- **Resource Allocation**

Short/Long Term Concerns

- **Methamphetamine related Drug and Property Crimes**
- **Elder Abuse Crimes (physical, mental, financial)**
- **Mental Health Court**
- **Available Federal/State funding**
- **Criminal Justice Information System (CJIS)**

MULTNOMAH COUNTY OREGON
Department of Community Justice
Citizen Budget Advisory Committee
501 SE Hawthorne Boulevard, Suite 250
Portland, Oregon 97214

FISCAL YEAR 2007/2008 REPORT

INTRODUCTION

This CBAC experienced several administrative problems in being able to discuss and review offers this year due to a variety of circumstances, some internal to DCJ and/ or the county process and others external to these entities. However, Steve Liday and Dana Schnell have worked hard to resolve or at least ameliorate them. The discussion at the meeting of 3/27/07 focused on possible new strategies, some of which were offered by the CBAC members, several suggested by Mr. Liday and Ms. Schnell themselves. These included scheduling a CBAC DCJ orientation in the Fall, focusing more on themes and strategies rather than the multitude of program offers per se, inviting other community members at DCJ request to fill out CBAC membership, connecting the program presentations offered to the CBAC by DCJ program staff more concretely to broad DCJ strategic planning, and keeping to a monthly schedule of meetings starting September 2007. This report reflects a somewhat cursory examination of each of the offers and a more thorough review of the excellently detailed Budget Transmittal letter of the DCJ to Chairman Wheeler dated 2/9/07.

RECOMMENDATIONS/CONCERNS:

The CBAC generally supports the Department of Community Justice's (DCJ) programs as written and sees no reason why the County Commissioners would not accept them except for their statutory responsibility to ensure a variety of services and supports under the purview of the Commissioners get offered to the citizens of Multnomah County. The CBAC recognizes that the Commissioners must seek to balance many legitimate competing interests and sometimes, due to budgetary constraints, may not fund offers which otherwise reflect a real service gap but meet a lower priority need. We in the CBAC commend the department for providing reasonably detailed and data supported program offers that should make the Commissioners' decisions more informed vis a vis DCJ. As noted above, the following brief comments and recommendations are essentially based on the DCJ Budget Transmittal Letter (2/9/07) and end with some general comments about the structure of and information contained within the DCJ program offers submitted for review by the CBAC.

There continues to be a strong need for drug and alcohol treatment for non incarcerated and low risk offenders that is not adequately addressed by the Department of Community Justice or County Health Services or local/ state mental health and substance abuse resources. Prevention programs and treatment for addictions is almost always less expensive than confining a person but often politically more difficult to justify than immediate attention to more visible problems resulting from inadequate prevention and treatment. The CBAC commends the DCJ for attempting to focus on these needed areas as well as on associated topics that dovetail with substance abuse and criminal justice involvement such as family supports and domestic violence initiatives.

The CBAC would like to continue to encourage the County Commissioners to seek greater alliance and alignment between those agencies concerned with issues that impinge on

DCJs mandate such as other safety, mental health and substance abuse treatment, youth services, and education service providers. DCJ seems to do a reasonable good job of linking with other services and programs both in terms of county, city, state agencies and other private community resources such as Cascadia Behavioral Health and Central City Concern. However, it is safe to say that more can and should be done in these areas and we would support continued emphasis from the County Commissioners on such service and community intervention integration.

The new program offers included in the Budget Transmittal Letter appear well thought through and overall focused on areas with long term benefits, keeping people as much as possible in the community and not incarcerated, and reflecting county wide priorities and past experience. While recognizing the thinking that goes into specific programming targeted to clients from ethnic/racial/linguistically diverse backgrounds, the CBAC would like to ensure that such services attend to unique needs attributable to these factors (e.g., bi-lingual or native language speaking staff) and not stereotypical racial profiles. Also the CBAC recognizes that due to its unique nature, Portland and Multnomah County may not receive an equitable distribution of state corrections money under the current formula. While we would support ensuring that DCJ and the county do receive adequate funding, we also recognize that there are legitimate competing statewide and social interests in a statewide approach in a variety of areas (e.g., school funding) that would support the notion of a statewide social policy compact that might transcend individual city or agency fairness.

The Forest Project which has been eliminated and not offered this year was one that the DCJ staff felt attached to and had hoped to continue. They will continue to explore alternatives for resurrecting it in some form but in terms of overall priorities and budgetary needs, the CBAC supports the decision to eliminate it from the budget process.

Finally the CBAC strongly endorses the overall concerns and needs stated in the Emerging Issues section of the Budget Transmittal letter. Alternatives to incarceration and expanded mental health and drug abuse treatment capacity are in some respects the *raison d'être* of a DCJ rather than a purely punitive criminal justice approach. Furthermore, within the broad budgetary compromises that all agencies within the county must make, these are clearly high priority for restoration and further resource development through county, state, federal, or foundation funding options. The DCJs commitment to evidence based and data driven services is a noble one and we would hope they continue to put actions behind those words in terms of its ongoing management, supervision, program evaluation, and quality improvement activities.

PROCESS/ PROGRAM OFFER STRUCTURE

The CBAC would also like to offer some general comments about the form and structure of the DCJ offers which have been discussed with DCJ staff. Based on reviews of other offers and involvement of some of us on the Central CBAC it appears that the DCJ program offers are of comparatively high quality and more detailed than many of the other ones seen. So, DCJ staff should be commended for that. However, there are several areas where they could be improved and be more useful documents. While DCJ offers usually include quantitative measures of success, they do not always include benchmarking data (i.e., how do these measures compare to best or evidence based practice?). We believe the outcome descriptions should consistently contain benchmarking information or reasons why none is available. Also, in reviewing measures for past and future years, it is not clearly explained why sometimes outcome measures for the proposed offer show a decline from the outcomes obtained in current or previous years. There may be a good reason but the rationale to this counter intuitive decision should be stated. Similarly when results obtained vary significantly from projections (e.g., +/- 10%) it would be useful if the offers explained this discrepancy. Occasionally, the buzzwords and mantras of "evidence based practice" or "research demonstrates" slip into the offers without attendant

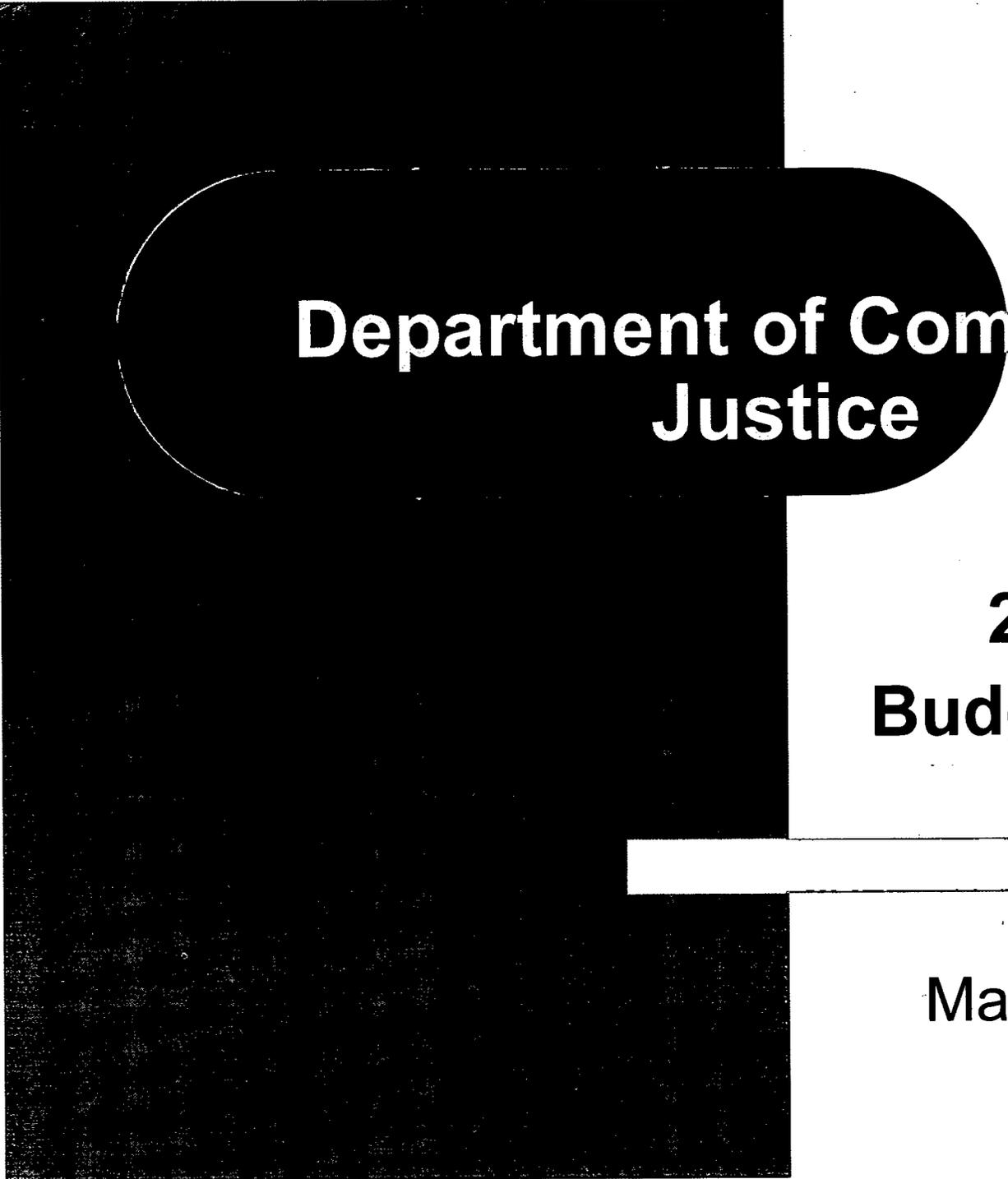
justification (i.e., what research? What and whose evidence?). A final perhaps minor point here also since the CBAC members generally do not possess a great deal of technical knowledge base about DCJ work. However, when references in offers are cited in academic format (e.g., [Smith, 1998] or [Andrews and Balzell, 2001]) we would recommend including the actual reference rather than just the in text citation which does not give any context for those who might be interested in the topic.

We hope you find these comments useful. Thank you for the opportunity to participate in the CBAC process. Feel free to contact any one of use for further information or comment.

Respectfully submitted by

A handwritten signature in black ink, appearing to read "Joe Marrone". The signature is fluid and cursive, with the first name "Joe" and last name "Marrone" clearly distinguishable.

Joe Marrone
for DCJ CBAC
3/28/07



**Department of Community
Justice**

**2007-2008
Budget Overview**



May 15, 2007

Accomplishments Juvenile Division 2006-2007

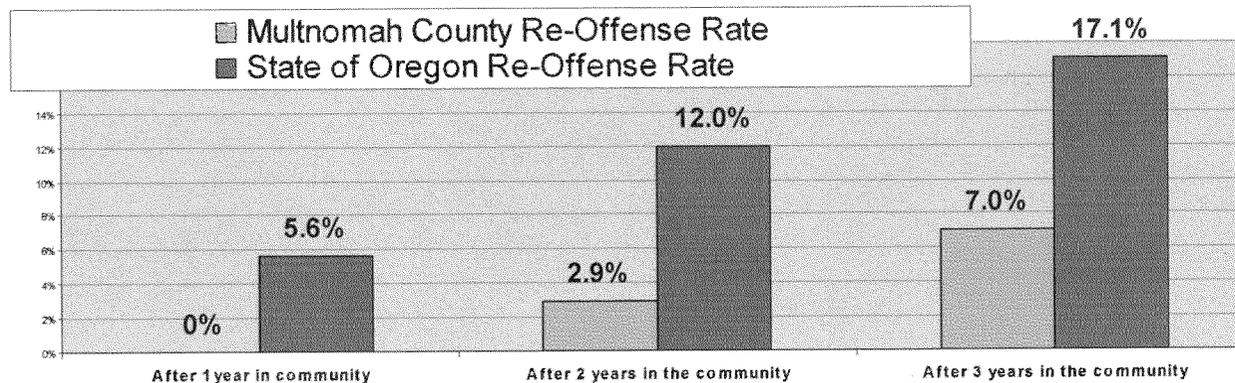
- Evidence of success with high-risk youth
- Opened Latino shelter beds
- New detention contract agreements
- Coordinated community response to strengthen support for at-risk youth



Accomplishments Adult Division 2006-2007

- Focus on violent offenders shows results
- Balanced Approach
 - 70% Londer students show reading gains
 - 1600 in treatment
- Strengthened partnerships with police
- More offenders share costs: over \$1M in supervision fees

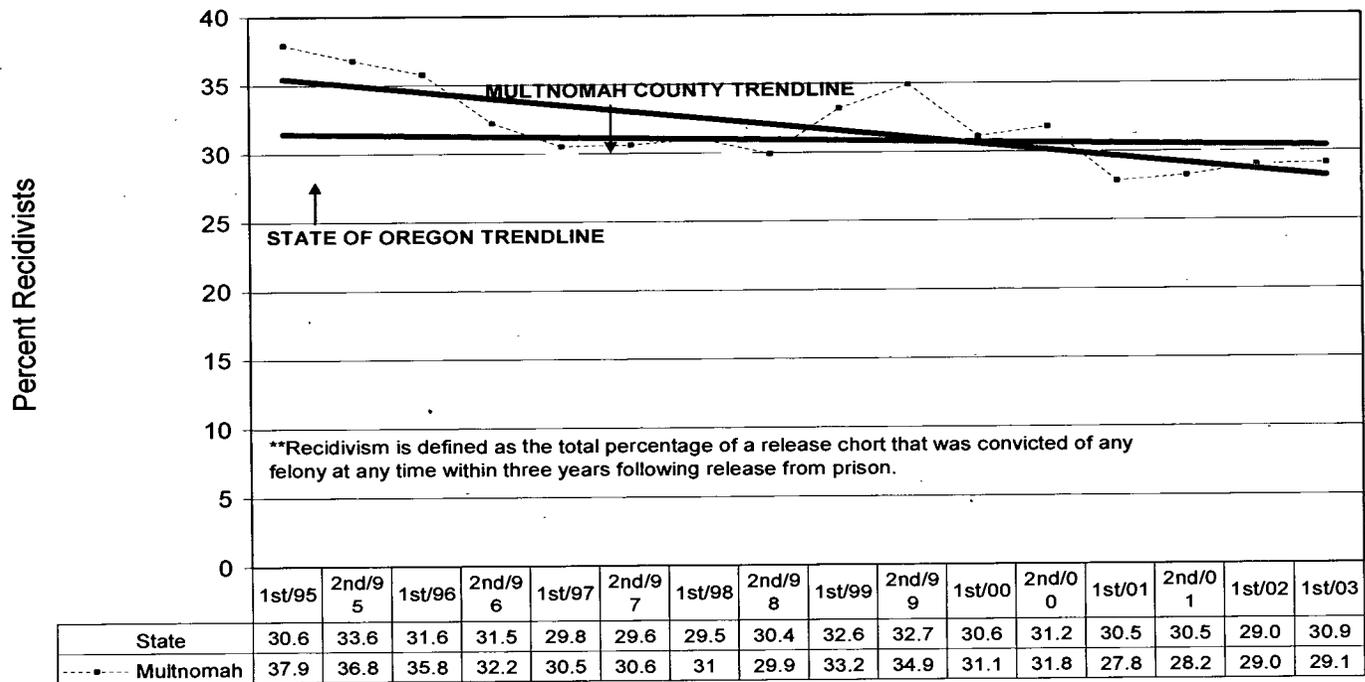
SEX OFFENDER RE-OFFENSE RATES



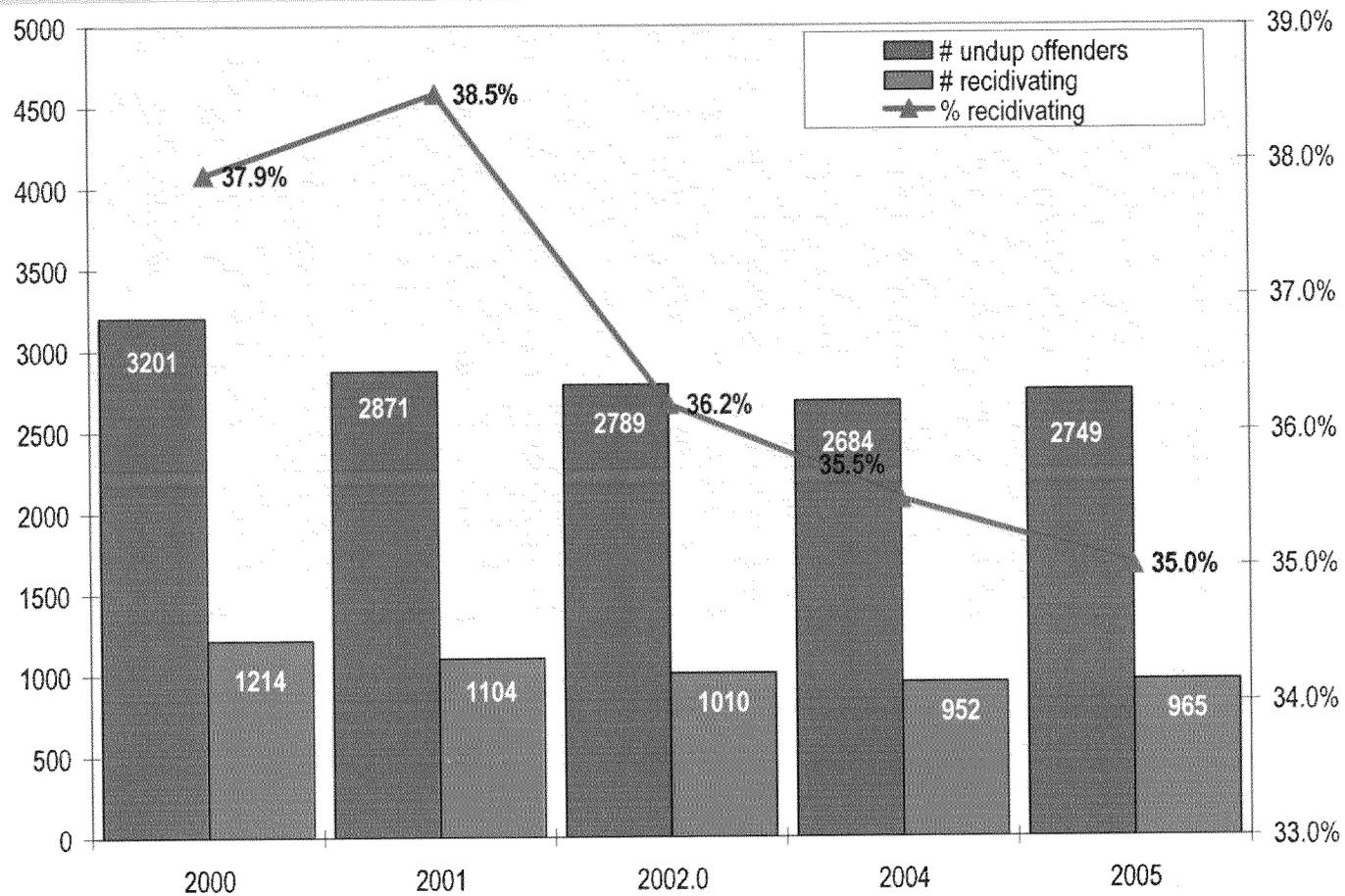
Impact on County Safety Indicators: Adult Recidivism

Lower recidivism = 240 less felony convictions/year

Parole/PPS Recidivism Rates: for Multnomah County and the State of Oregon



Impact on County Safety Indicators: Juvenile Recidivism



DCJ Program Offers: Impact on Safety Priorities

Priority 1: Hold offenders accountable

- Adult Felony Supervision (50033): Lower Re-offense Rates, Despite Higher Risk Felons

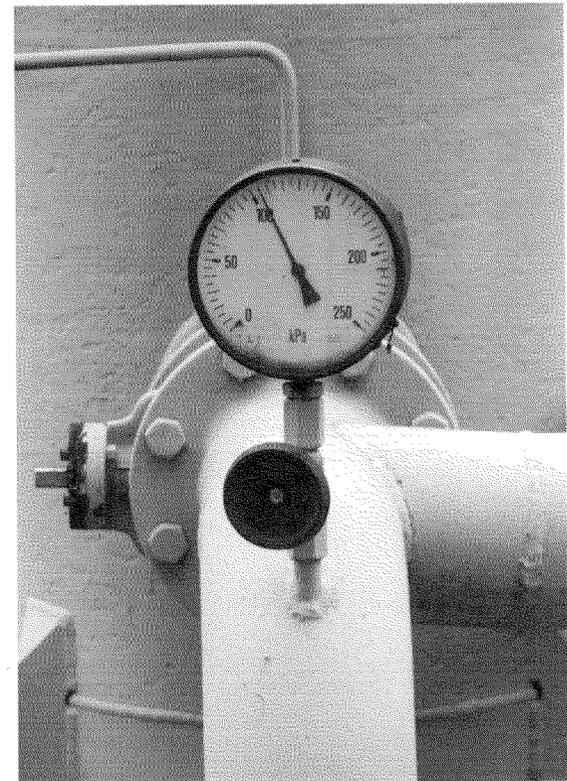
Jurisdiction	Parole Re-offense Rate	% High Risk
Multnomah	29%	28%
Clackamas	29%	18%
Washington	26%	19%
Marion	34%	17%
Oregon	32%	20%

DCJ Program Offers: Impact on Safety Priorities

Priority 2:

Safety system components work together

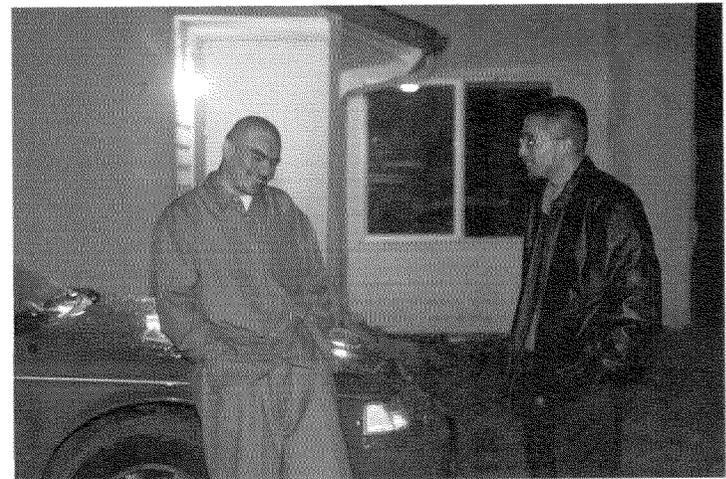
- Pre-trial Supervision Program:
 - 3,000 supervised after jail release (FY 07 target: 1200)
 - 1% re-arrest rate
 - 15% FTA



DCJ Program Offers: Impact on Safety Priorities

Priority 3: Keep juveniles out of adult public safety system

- Juvenile Formal Probation (50013A):
 - 85% of probation youth crime-free after supervision
- Gang Resources Intervention Team (50014):
 - 88% of gang-involved juveniles did not re-offend



DCJ Program Offers: Impact on Safety Priorities



Priority Four: Treat addiction and mental health issues

- Coordinated mental health services
- Adult Residential Treatment (50047A)
 - 70% reduction in arrests after treatment
- Family Services Unit (50036):
 - **100%** Infants born drug-free (57)

DCJ Program Offers: Impact on Safety Priorities

Priority 5:

Engage Communities in public safety programs

- Sex offender Web site: (over 61,000 hits on home page)
- Community Service: over \$1M in work performed
- Volunteers: contribute 12,500 hours



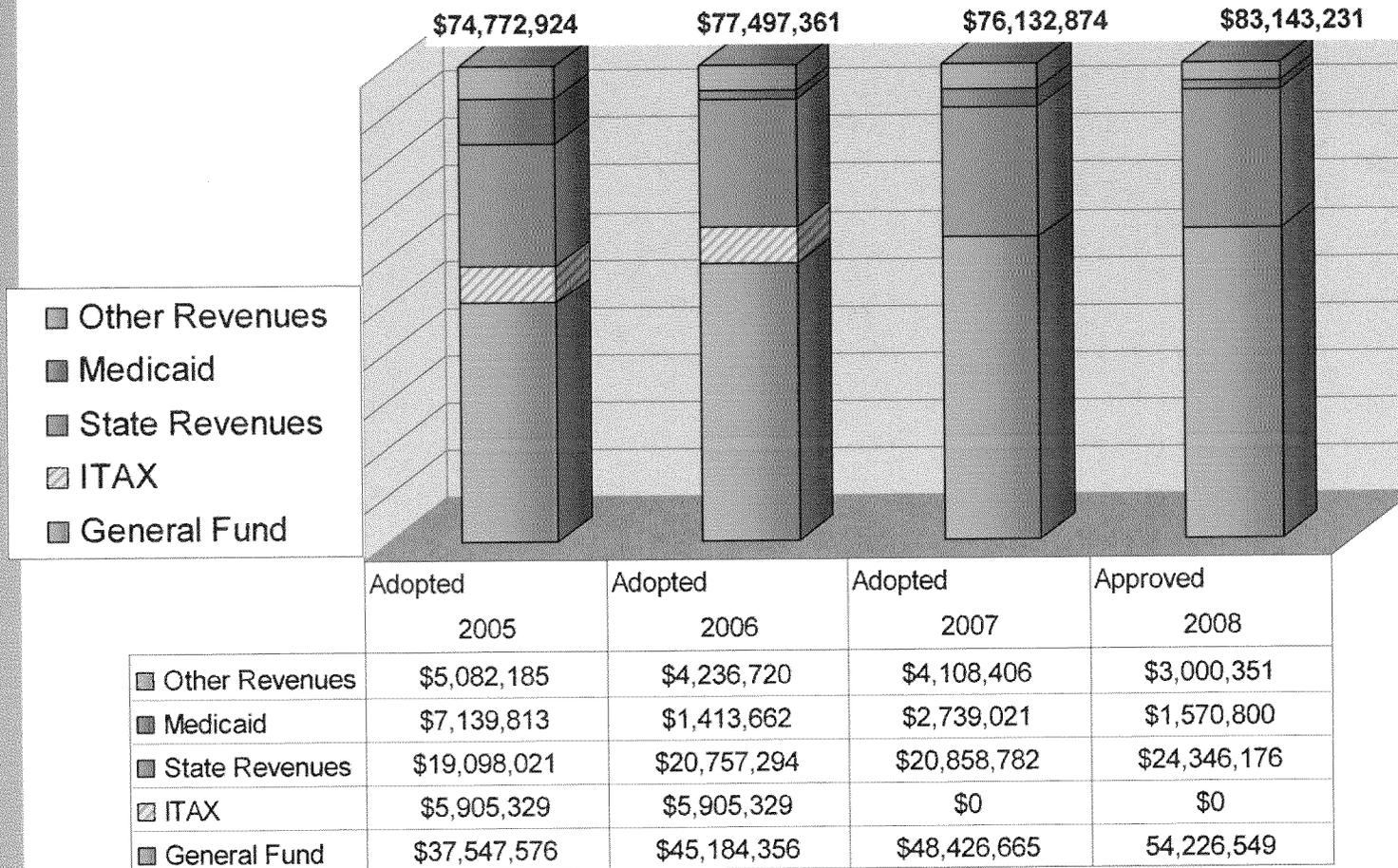
DCJ FY 2007-2008 Proposed Budget Overview

Proposed Budget:

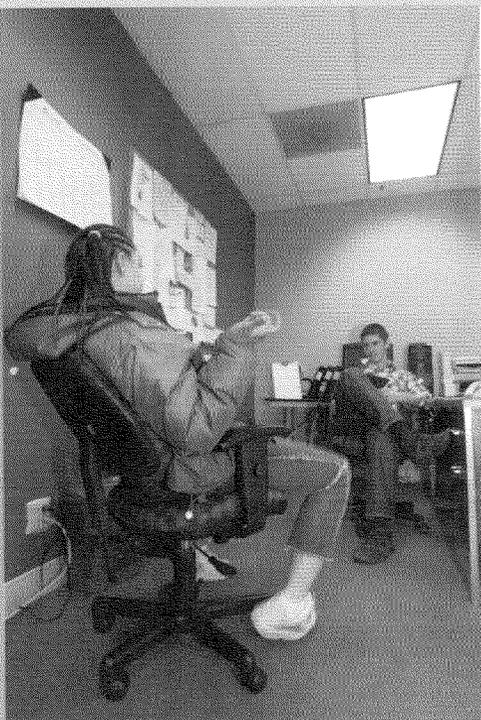
- Maintains public safety as a top priority
- Maintains our ability to produce good outcomes
- Uses resources wisely and efficiently
- Addresses minority over-representation in the juvenile system



DCJ FY 2007-2008 Changes to Major Revenues



Highlights of Purchased Programs



- **Juvenile Detention Alternatives scale-up(50023B):** EM and mental health interventions as detention alternative.
- **Pre-trial Services Program enhancement (50026B):** Frees jail beds
- **30 additional beds of A&D treatment (50047C)**

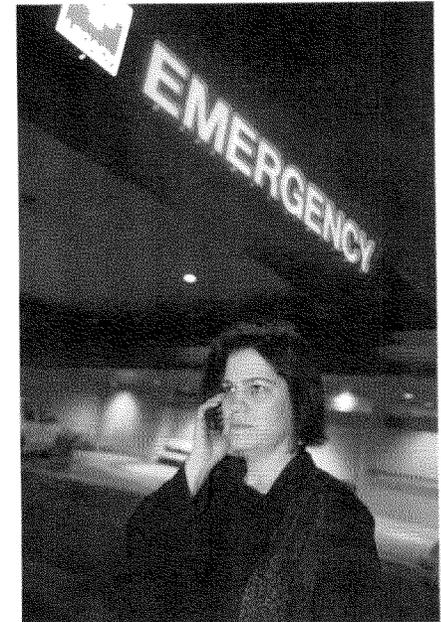
DCJ Programs Not Purchased: Impacts

- **Early Intervention Unit (50010):** Intervention with high-risk children under 12
- **Reclaiming Futures:** coordinates delivery of A&D treatment to teens on probation
- **Increase in Juvenile probation caseloads:** reduces 2 juvenile court counselor positions
- **Reduced adult and juvenile services management:** increases supervisory, program development, quality assurance responsibilities



State Impacts Current/Future

- **SB 1145 funding**
 - **Current:** Co-Chairs' budget delays actual cost study
 - **Future:** Need for regionalization & incentives in formula
- **Juvenile Services**
 - **Current:** Governor restores prior juvenile cuts; Co-Chairs' cut funds to Multnomah \$750K (FY 07-08)
 - **Future:** Mirror population – counties supervise same risk level as youth in OYA



Issues and Challenges

- **Rise in minority over-representation in juvenile system**
- **Furthering Evidence Based Practices**
- **Need for comprehensive county public safety plan**

