

Priority-Based Budgeting

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Priorities of Govt. Overview

The annual budget process represents an opportunity to make crucial investments in the County's future. To do this effectively despite the current fiscal challenges, the Board has reassessed the County's priorities, and decided to fund programs according to the extent to which they further those priorities.

A struggling national economy, rising costs, and the state's fiscal crisis have significantly impacted the County's budget. As a person balances a checkbook, so the County must balance its budget. At home, individuals make decisions to cut back on spending by setting priorities, determining what is essential and what they can live without. Traditionally, government agencies closing a budget shortfall instead used across-the-board budget reductions—this resulted in a “thinning of the soup” or watering down of services. Rather than these across-the-board reductions, the County has chosen to use a Priority-Based Budgeting process, which helps to determine, and then fund, the services most important to the residents of Multnomah County. Priority-Based Budgeting is utilized by the private sector, and has also assisted jurisdictions such as the State of Washington and Snohomish County, Washington, that have weathered a series of budget reductions similar to those of Multnomah County.

For more detailed information on Priority-Based Budgeting, please see the Budget Manager's Message.

The Priority-Based Budgeting Process was implemented to answer the following questions:

1. *How much money do we want to spend?* The formulation of the budget must be based on the premise that the County cannot spend more than it receives in revenue.
2. *What do we want to accomplish?* The budget must prioritize the services that most efficiently achieve the desired results.
3. *What is the most effective way to accomplish our priorities with available funds?* As part of the Priority-Based Budgeting Process, every department is asked to find ways to work more efficiently and to leverage scarce resources.

Priority-Based Budgeting improves the budget by:

- Focusing limited resources on providing quality services to residents.
- Delivering government services more efficiently and effectively.
- Creating a budget that reflects County priorities.

The budgeting begins with each department determining its own programs and reviewing the costs and results of those services. Departments no longer concentrate on how agencies are organized and how much money will be needed to maintain the status quo. Each department answers five basic questions for each program:

1. Does it help meet County objectives?
2. Why is the County providing this service?

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3. What results does the program purchase?
4. Who are its clients?
5. How much does it cost?

What are the County's Priorities?

The purpose of this budgeting process is to bring County spending into alignment with policy priorities. It also eliminates repetition of services and establishes economies of scale. The goal of priority-based budgeting is not change for the sake of change; the goal is to help Multnomah County accomplish what the citizens expect from their government - to align spending with the true needs of citizens.

As part of its priority-based approach, the Board conducted a government-wide assessment of County services that had two primary purposes: 1. to establish a clear set of results that citizens expect from County government and 2. to reprioritize County spending to focus on services that matter most in achieving those goals. The County's priorities were determined through conversations with citizens, focus groups, program experts, and the Board. Additionally, an on-line survey tool was available on the County's website; this tool allowed web visitors to decide what services they would pay for with County dollars, given the potential short-term financial constraints. County employees were encouraged to weigh in by completing the survey on their own time. Survey feedback was forwarded to the Board of Commissioners for consideration, and is posted on the County's website.

In 2004 while planning for the potential repeal of the ITAX, the Board established the six priorities and their indicators. The priorities are:

1. **Basic Living Needs** (for example, health and mental health, housing, and services for seniors and people with disabilities)
2. **Safety** (for example, emergency management, sheriff and parole and probation services, domestic violence prevention, juvenile justice, and prosecution of crimes)
3. **Accountability** (for example, auditing of program effectiveness, elections, and the Citizen Involvement Committee)
4. **A Thriving Economy** (for example, high paying jobs, a resilient business climate, and high quality infrastructure)
5. **Education** (for example, school readiness programs, after-school programs, school-based health centers, and early childhood intervention)
6. **Vibrant Communities** (for example, safe and healthy neighborhoods, library services, and land use planning)

The Board established Outcome Teams to identify strategies and requests for offers to help achieve the outcomes in each priority area. Each team consisted of a broad cross-section of County employees and citizens. Program staff served as issue experts on each team. Department directors were available to the teams as

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informational resources. This broad cross section ensured that the focus remains on countywide services rather than individual departments.

Teams focused on mapping connections between each priority and the county programs; they combed through research, data, and best practices to gain insight into how each program addresses the priorities of the community. At times, program experts and community members joined work sessions. Many hours of research, review, discussion and preparation were put in by team members.

NEW for FY 2007 – Requests for Offers

New to FY 2007, Outcome Teams crafted Requests for Offers (RFO's) which outlined for the Board those strategies that the County should pursue in order to produce the desired outcomes in the Priority Area.

For more information on the County's financial planning and budget or to find the Outcome Team reports please visit our website at www.co.multnomah.or.us/FY2007_Budget

A citizen who participated in the Outcome Team process described it as:

“Being that I am not a County employee or stakeholder of any kind, other than a citizen of the county, I sense there are many forces tugging at the county's programs. The process and hoops we go through in the private sector are simple and minimal compared to all the considerations the county ponders and provides for....I am most impressed with the quality and professionalism of the team members I have been honored to work with. I find myself defending the employees and their efforts with more confidence than I did in the past....It has truly been a joy and an honor to participate in the process.”

--Mike Morris, member of the Accountability Team and private citizen

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Basic Living Needs

Desired result, as expressed by citizens: All Multnomah County residents and their families should be able to meet their basic living needs.

Adequate healthcare, food, housing, and employment provide the foundation of a vibrant community and a thriving economy. Though most Multnomah County residents are able to meet their basic needs, many are vulnerable, and all are potentially vulnerable; sudden job loss or illness can wreak havoc even on those who are solidly middle class. The County plays an important role in providing access to information, temporary assistance to those in need, and ongoing assistance to vulnerable people with no other means of support.

Several assumptions underlie this Priority.

- “Health” is defined broadly, to include behavioral and physical health.
- At any given time, there is a small percentage of community members who are, and will remain, vulnerable. These citizens—such as people with profound physical and mental disabilities, the frail elderly, and the seriously and persistently mentally ill—need well integrated community support to ensure that their basic needs are met.
- Strengthening support for families is a critical and cost-effective way to protect the vulnerable. The County is not concerned with the form these families take, but with how well they function: as healthy, caring, safe, and stable places for children to grow and learn; as first lines of defense in times of crisis; as sources of life-long mutual support; and as havens of care for the elderly, those with disabilities, and children.
- Information about community resources can help even those able to meet their own basic needs to navigate a temporary rough patch in life.

Indicators of Success

How the County will know if progress is being made toward the result

1. **The County will measure the percentage of community members not living in poverty by using Census data to evaluate the number and percentage of people in Multnomah County with incomes above 185% of the Federal Poverty Level.** This indicator establishes an income standard consistent with federal guidelines and at least approaches what might be considered a living wage. The source of the data to track this indicator is the American Community Survey. The most current available information is from calendar year 2004, with 2005 data becoming available by mid-2006.
2. **The County will measure the number and percentage of renters who pay no more than 30% of income for housing and utilities.** This indicator is designed to capture reasonable costs for housing and utilities in relation to an established income index. It enables us to make comparisons between Multnomah County and other jurisdictions, both local and national.
3. **The County will ask people to assess their own health through the Behavioral Risk Factor Surveillance System.** This indicator measures an individual’s perception of his/her health. It is conducted annually by the Centers for Disease Control & Prevention and is broken out by county back to 1998. This measure was chosen for its specificity, comparability, and clarity.

These indicators are readily measurable; allow comparison with other jurisdictions; were consistently cited by experts in material reviewed; and are accepted national standards in the health and social service fields.

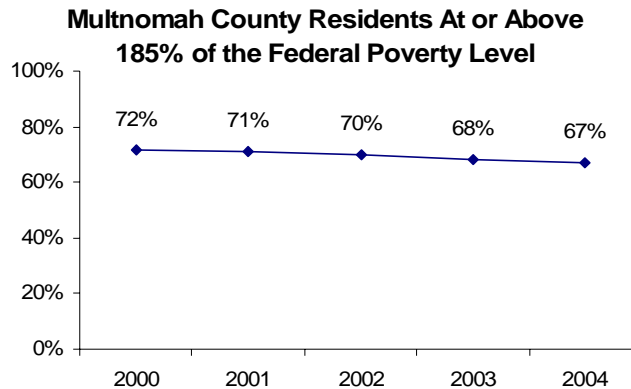
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Auditor's Summary of Indicators

Percent of residents with incomes at or above 185% of the federal poverty level

The chart shows the percentage of Multnomah County residents whose earnings put them at 185% of the federal poverty level or above. It is intended to show the percentage of residents with adequate means for basic living.

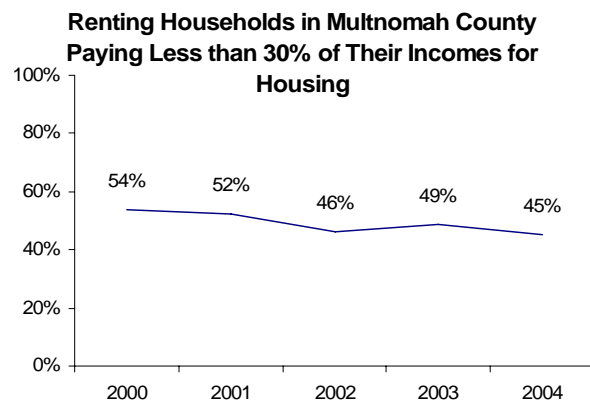
The most current 5 years of data available (through 2004) show a decline of 6 percent, indicating fewer residents are earning at least 185% of the federal poverty level.



Source: Census Bureau's American Community Survey

Percent of renting households paying less than 30% of their income for housing

The percentage of Multnomah County households that pay less than 30% of their income on rent fell 16% between 2000 and 2004. This could mean that rental housing is becoming less affordable for the county's families.



Source: Census Bureau's American Community Survey

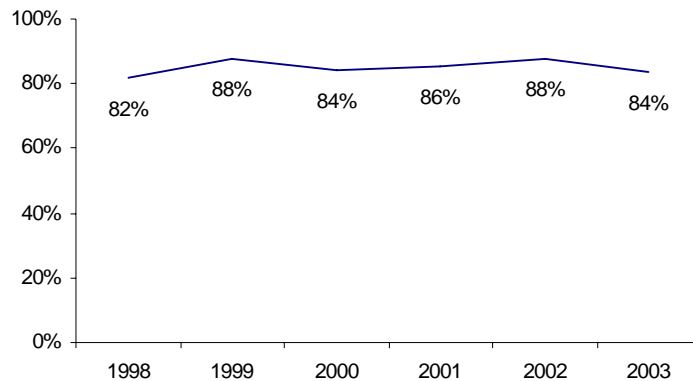
Residents' perception of their own health

The state of Oregon conducts an annual survey that asks residents to respond to a number of health related questions. This measure shows the percentage of respondents reporting that their health is good, very good, or excellent.

Between 1998 and 2003, the most current years available, this measure has fluctuated with an overall increase, moving from 82% to 88%, then back to 84% reporting good or better health.

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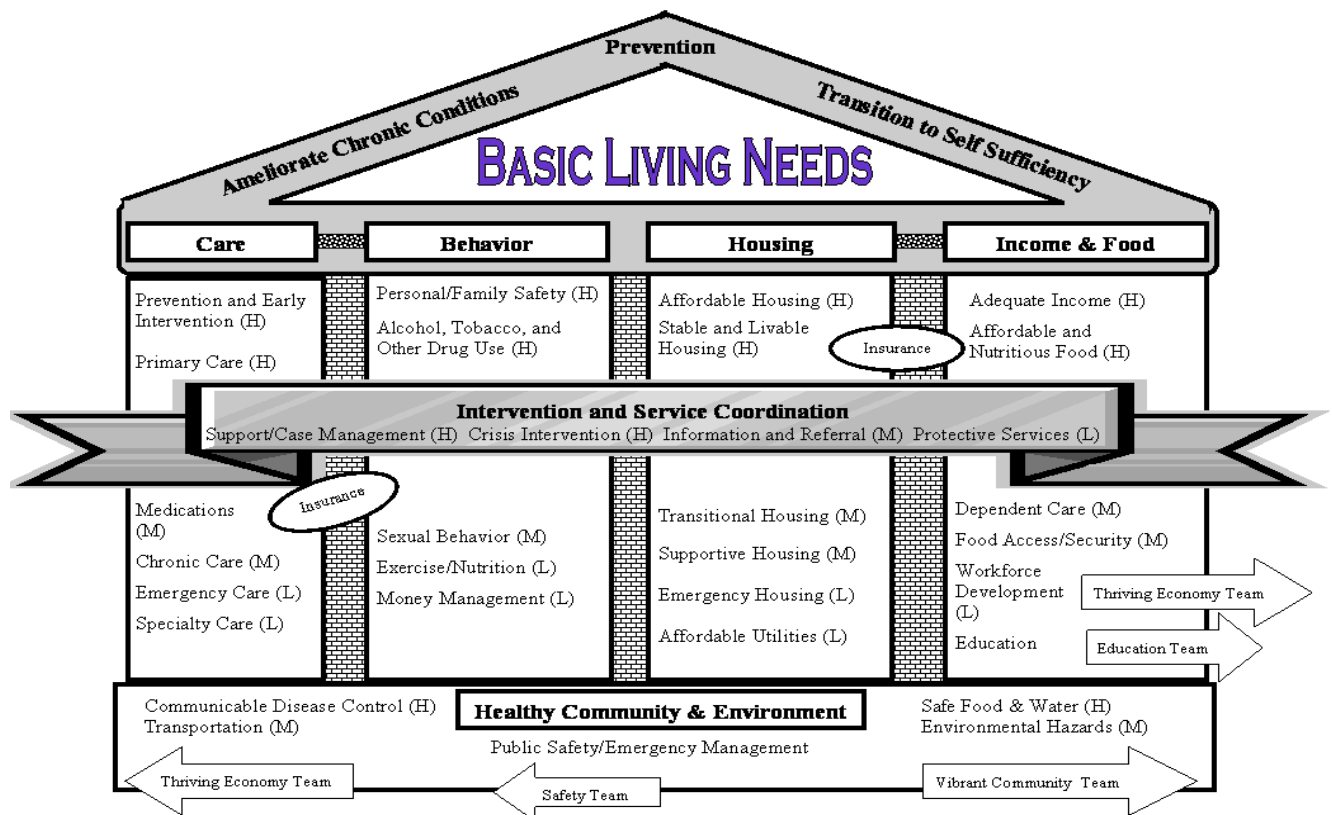
Multnomah County Residents Reporting Their Health is Good, Very Good, or Excellent



Source: Behavioral Risk Factor Surveillance System, Oregon Department of Human Services

Map of Key Factors

Cause-effect map of factors that influence/produce the result



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Basic Living Needs Key Factors

The Basic Needs factors are complex and interrelated because individual circumstances are complex and highly nuanced. The Basic Living Needs Priority Map represents six primary factors which are interconnected for the best outcomes. Within the primary factors, secondary factors are identified as contributing to the result. At any given time, depending upon the needs of the individual or family, one or more of the factors may be most important to meeting a person's basic living needs. Those factors include:

- Intervention and Service Coordination
- Environmental and Community Health
- Care
- Behavior
- Housing
- Food and Income

Selection Strategies and Request for Offers

Provision of basic living needs ensures that all Multnomah County residents have access to the economic, social, and educational resources of our community. The basic needs map reflects all of the factors that contribute to people and communities meeting their basic needs. Each factor on the basic needs map is vital to healthy people and healthy communities. Priority strategies do not directly match the highest priority factors on the map; rather, program offers should try to maximize the contributions where the County exercises the most leverage. The following Requests for Offers were developed to solicit program offers that:

- Provide intervention and coordination of services that meet basic needs.
- Maintain a Healthy Community and Environment.
- Assure care for vulnerable members of the community.
- Promote healthy behaviors.
- Assist vulnerable populations in obtaining permanent and livable housing.
- Provide access to income and food to every member of our community.

Funding for Basic Living Needs

The following table provides a summary of the programs funded within the Basic Living Needs priority area. Please note they only include operating programs (for more discussion please see *The Readers Guide Vol. 2 operating programs vs. administration and support*).

For information about specific program offers, consult Volume 2-Program Information by Department.

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Basic Living Needs

Adopted FY 2007 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
10017	SIP Community Housing	Nond	0	369,210	369,210	0.00
10023	Elders in Action Ombudsman Svcs.	Nond	90,140	0	90,140	0.00
10050	Child Care Quality Enhancement	Nond	0	267,991	267,991	0.25
10051	Family Advocate Model	Nond	0	197,522	197,522	0.33
15019	Victims Assistance	DA	635,386	176,243	811,629	8.50
15020A	Child Support Enforcement	DA	914,725	1,950,614	2,865,339	23.50
15020B	Child Support Enforcement Gresham	DA	100,000	194,116	294,116	3.50
21006	Energy Services	DSCP	948,268	8,830,451	9,778,719	10.70
21019	ALT: Emergency Services	DSCP	630,938	876,800	1,507,738	1.80
21022	Homeless Families	DSCP	941,735	2,961,555	3,903,290	3.50
21024	Runaway Youth	DSCP	462,507	203,738	666,245	0.16
21025	Housing Programs	DSCP	415,545	339,084	754,629	1.50
21039	Bienestar Ortiz Site	DSCP	319,043		319,043	2.30
25004	Gateway Children's Receiving Center	DCHS	14,264	93,322	107,586	0.00
25012	DD BASIC NEEDS	DCHS	1,120,759	59,412,097	60,532,856	37.00
25013	DD LIFELINE SERVICES	DCHS	1,586,068	2,269,919	3,855,987	31.00
25014	DD ACCESS & PROTECTIVE SERVICES	DCHS	224,446	909,894	1,134,340	11.00
25020	ADS Community Access	DCHS	2,136,384	5,670,598	7,806,982	15.20
25021A	ADS Community Safety Net	DCHS	1,467,619	0	1,467,619	1.50
25022	ADS Adult Care Home Program	DCHS	243,699	992,932	1,236,631	9.00
25023A	ADS Long Term Care	DCHS	1,849,398	18,416,039	20,265,437	185.35
25023B	ADS Long Term Care Scaled Offer B	DCHS	395,248	581,823	977,071	7.00
25024A	ADS Adult Protective Services	DCHS	774,962	3,438,187	4,213,149	35.00
25024B	ADS Adult Protective Services - Add Mental Health Capacity	DCHS	215,097	0	215,097	0.00
25026	ADS Public Guardian/Conservator	DCHS	1,095,222	42,233	1,137,455	9.90
25043	ALT: Domestic Violence Housing Services	DCHS	658,613	681,597	1,340,210	1.21
25044	ALT: Domestic Violence Community-based Victim Services	DCHS	793,316	0	793,316	0.63
25045	ALT: Domestic Violence Coordination and Special Projects	DCHS	108,120	1,037,527	1,145,647	4.88
25046A	ALT: Domestic Violence Crisis/Centralized Access Line	DCHS	37,454	0	37,454	0.00
25055	Mental Health Crisis Call Center	DCHS	1,241,465	1,069,397	2,310,862	18.38
25056	Mental Health Urgent Care Walk-in Clinic and Mobile Outreach	DCHS	1,192,521	3,619,280	4,811,801	0.00

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Basic Living Needs (continued)

Adopted FY 2007 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
25057	Mental Health Children's Sub-Acute Services	DCHS	0	358,611	358,611	0.00
25058A	Involuntary Commitment Investigators, Court Examiners	DCHS	298,971	1,128,657	1,427,628	11.57
25058B	Involuntary Commitment Investigators - Backfill	DCHS	473,970	0	473,970	3.43
25059A	Mental Health Commitment Monitors	DCHS	0	453,561	453,561	3.50
25059B	Mental Health Commitment Monitors - Backfill	DCHS	0	324,545	324,545	3.29
25059C	Mental Health Commitment Monitors - Backfill	DCHS	83,000	0	83,000	0.51
25060	Mental Health Transitional Housing	DCHS	345,897	524,300	870,197	0.00
25061	Mental Health Residential Services	DCHS	882,186	2,013,003	2,895,189	6.50
25062	Mental Health Outpatient Treatment Services - Verity	DCHS	0	12,463,493	12,463,493	0.00
25063	Mental Health Treatment and Medication for the Uninsured	DCHS	2,349,468	0	2,349,468	0.00
25064	State Hospital Waitlist Reduction Program	DCHS	0	422,506	422,506	0.00
25066	Mental Health Organization Provider Tax	DCHS	0	2,153,825	2,153,825	0.00
25067	Family Care Coordination Team	DCHS	142,282	939,859	1,082,141	9.80
25068	Early Childhood and School Aged Outpatient Mental Health Services	DCHS	0	5,771,398	5,771,398	0.00
25069	Psychiatric Residential Treatment Services for Children	DCHS	0	3,717,586	3,717,586	0.00
25070	Children's Intensive Community Based Mental Health Services	DCHS	0	4,665,018	4,665,018	0.00
25071	Therapeutic School	DCHS	0	638,835	638,835	0.00
25072A	Bienestar Mental Health Services	DCHS	306,001	21,667	327,668	2.00
25073A	County Operated Early Childhood Mental Health Services	DCHS	761,749	287,304	1,049,053	7.15
25073B	County Operated Early Childhood Mental Health Services - Scale	DCHS	493,356	0	493,356	4.10
25074	Child Abuse Mental Health Services	DCHS	490,619	0	490,619	3.90
25075	Emergency Holds	DCHS	0	1,470,798	1,470,798	0.00
25078A	Culturally Competent Mental Health Services	DCHS	1,152,844	0	1,152,844	0.00
25080	Adult Outpatient Addiction Treatment	DCHS	714,763	1,844,746	2,559,509	0.00
25081A	A & D Community Based Services (CBS)	DCHS	661,429	26,307	687,736	6.00

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Basic Living Needs (continued)

Adopted FY 2007 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
25081B	A & D Community Based Services (CBS) - Backfill	DCHS	436,349	0	436,349	4.00
25083	A&D Recovery Supports	DCHS	75,719	41,336	117,055	0.00
25085	Gambling Addiction Treatment	DCHS	0	936,014	936,014	0.00
25086	Alcohol and Drug Abuse Prevention	DCHS	0	232,117	232,117	0.00
25090	A&D Detoxification	DCHS	870,666	1,545,812	2,416,478	0.00
25091	A&D Sobering	DCHS	657,121	369,079	1,026,200	0.00
25092	Community Engagement Program (CEP)	DCHS	1,383,207	0	1,383,207	0.00
25093	A&D Adult Residential	DCHS	467,940	3,519,261	3,987,201	0.00
25094	A&D Youth Residential Treatment	DCHS	299,579	0	299,579	0.00
25095	Youth Alcohol and Drug Outpatient Services	DCHS	138,384	412,370	550,754	0.00
25096	African American Youth A&D Treatment	DCHS	0	578,908	578,908	0.00
25097	Methamphetamine Treatment Expansion and Enhancement	DCHS	0	540,421	540,421	0.65
25098	Family Involvement Team (FIT)	DCHS	0	285,014	285,014	0.00
25099	Family Alcohol and Drug Free Housing Network (FAN)	DCHS	0	190,765	190,765	0.00
25100	A&D Housing Services for Dependent Children	DCHS	0	260,977	260,977	0.00
25102	Mental Health Respite Services	DCHS	0	750,895	750,895	0.00
25103	Mental Health Inpatient Services - Verity	DCHS	0	4,258,903	4,258,903	0.00
25105	Mental Health Services for Transition Aged Youth	DCHS	0	159,709	159,709	0.00
25106	Mental Health Outpatient Services for African American Women	DCHS	0	99,020	99,020	0.00
25112	Warrior Down Project	DCHS	0	541,674	541,674	0.20
25113	A&D Supportive Housing	DCHS	299,666	13,069	312,735	0.00
25114	Bridges to Housing	DCHS	1,000,000	0	1,000,000	0.00
40018	Vector and Nuisance Control	HD	1,335,015	167,425	1,502,440	11.30
40022	HIV Care Services	HD	808,206	2,912,159	3,720,365	4.45
40024	Medicaid/Medicare Eligibility	HD	57,190	887,102	944,292	10.40
40037	Dental Services	HD	2,163,344	10,930,292	13,093,636	79.95
40039	WIC: Women, Infants & Children's Program	HD	1,078,259	2,220,374	3,298,633	38.08
40040	Children's Assessment Center	HD	155,027	249,995	405,022	3.10
40041	Breast and Cervical Health Program	HD	75,656	394,852	470,508	2.20

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Basic Living Needs (continued)

Adopted FY 2007 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
40042	Health Inspections & Education	HD	2,702,390	10,660	2,713,050	23.20
40043	Communicable Disease Prevention	HD	2,697,669	1,769,733	4,467,402	31.97
40044	STD, HIV and Hepatitis C Community Prevention Program	HD	2,993,662	1,670,404	4,664,066	30.75
40057A	ALT: Mid-County Health Clinic (1 team)	HD	1,176,455	2,034,723	3,211,178	10.27
40057B	ALT: Mid-County Health Clinic (2 teams)	HD	155,804	785,648	941,452	5.35
40057C	ALT: Mid-County Health Clinic (3 teams)	HD	105,653	755,588	861,241	5.35
40057D	ALT: Mid-County Health Clinic (4 teams)	HD	310,664	1,021,978	1,332,642	6.46
40057E	ALT: Mid-County Health Clinic (5 teams)	HD	105,653	755,588	861,241	5.35
40057F	ALT: Mid-County Health Clinic (6 teams)	HD	105,653	755,588	861,241	5.35
40057G	ALT: Mid-County Health Clinic (7 teams)	HD	105,653	899,092	1,004,745	6.46
40057H	ALT: Mid-County Health Clinic (8 teams)	HD	105,653	755,588	861,241	5.35
40057I	ALT: Mid-County Health Clinic (9 teams)	HD	105,653	860,736	966,389	6.16
40060A	ALT: East County Health Clinic (1 team)	HD	1,095,668	2,169,462	3,265,130	12.57
40060B	ALT: East County Health Clinic (2 teams)	HD	182,099	711,588	893,687	5.08
40060C	ALT: East County Health Clinic (3 teams)	HD	142,789	686,789	829,578	5.08
40060D	ALT: East County Health Clinic (4 teams)	HD	313,991	794,791	1,108,782	5.08
40060E	ALT: East County Health Clinic (5 teams)	HD	153,161	857,695	1,010,856	6.47
40060F	ALT: East County Health Clinic (6 teams)	HD	142,789	686,789	829,578	5.08
40060G	ALT: East County Health Clinic (7 teams)	HD	142,789	686,789	829,578	5.08
40060H	ALT: East County Health Clinic (8 teams)	HD	142,789	686,789	829,578	5.08
40062A	ALT: Northeast Health Clinic (1 team)	HD	1,052,329	1,730,532	2,782,861	8.32
40062B	ALT: Northeast Health Clinic (2 teams)	HD	169,755	767,750	937,505	4.99
40062C	ALT: Northeast Health Clinic (3 teams)	HD	114,973	735,652	850,625	4.99
40062D	ALT: Northeast Health Clinic (4 teams)	HD	250,294	980,594	1,230,888	6.23
40062E	ALT: Northeast Health Clinic (5 teams)	HD	114,973	735,652	850,625	4.99
40062F	ALT: Northeast Health Clinic (6 teams)	HD	114,973	735,652	850,625	4.99
40063A	ALT: Weside & HIV Health Clinic (1 team)	HD	936,997	2,484,304	3,421,301	11.67
40063B	ALT: Westside Health Clinic (2 teams)	HD	251,981	954,418	1,206,399	5.36
40063C	ALT: Westside Health Clinic (3 teams)	HD	230,143	931,573	1,161,716	5.36
40063D	ALT: Westside Health Clinic (4 teams)	HD	230,143	931,573	1,161,716	5.36

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Basic Living Needs (continued)

Adopted FY 2007 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
40063E	ALT: Westside Health Clinic (5 teams)	HD	415,809	1,358,653	1,774,462	7.17
40063F	ALT: Westside Health Clinic (6 teams)	HD	230,143	931,573	1,161,716	5.36
40063G	ALT: Westside Health Clinic (7 teams)	HD	230,143	931,573	1,161,716	5.36
40063H	ALT: Westside Health Clinic (8 teams)	HD	230,143	931,573	1,161,716	5.36
40063I	ALT: Westside Health Clinic (9 teams)	HD	236,662	1,097,637	1,334,299	6.60
40064A	ALT: LaClinica Health Clinic (1 team)	HD	384,652	1,007,791	1,392,443	5.72
40064B	ALT: LaClinica Health Clinic (2 teams)	HD	203,227	655,195	858,422	4.18
40066A	ALT: North Portland Health Clinic (1 team)	HD	778,218	1,499,759	2,277,977	8.84
50009	DCJ Family Court Services	DCJ	592,574	963,952	1,556,526	12.60
	Total Basic Living Needs		60,825,574	226,047,155	286,872,729	954.16

Priority-Based Budgeting

Safety

Desired result, as expressed by citizens: I want to feel safe at home, work, school, and play.

Indicators of Success

How the County will know if progress is being made toward the result

The Safety Team reaffirmed the indicators suggested by the Board of County Commissioners to measure safety; these indicators have been and endorsed by Suzanne Flynn, the County Auditor. Each has reliable and readily available data sources, as well as historical data useful for analysis. It is expected that programs contributing to these indicators will also have secondary measures which will provide insights into their movement. The team acknowledges that these indicators do not measure non-public-safety contributors to a citizen's feeling of safety, such as emergency preparedness or well maintained neighborhoods, but they are nonetheless the most relevant to an overall sense of safety. The indicators and their sources are as follows.

- **Reported index crime rate per 1,000 persons – Person and Property**

The data used for monthly Multnomah County Public Safety Briefs comes from the DSS Justice system, the Portland Police Bureau, and the Gresham Police Dept. (which provides the most current data in the areas of strategic focus). Person offenses include murder, assault, rape, and robbery. Property offenses include larceny, motor vehicle theft, burglary, and arson. Future data will include DUII and Drug Offense rates.

- **Citizen perception of safety. (Multnomah County Auditor's Citizen Survey).**

The Auditor's annual survey collects data on a citizen's sense of safety in his/her neighborhood. This will be reported for both day and night time. In addition, data will be gathered on a student's sense of safety from the Oregon Department of Human Services Annual Oregon Health Teens Survey of 11th graders in Multnomah County.

- **Percentage of adults and juveniles convicted of a crime who commit additional crimes (i.e. recidivism rates).**

This data is compiled by the Department of Community Justice as part of the statewide Department of Corrections and Juvenile Justice System.

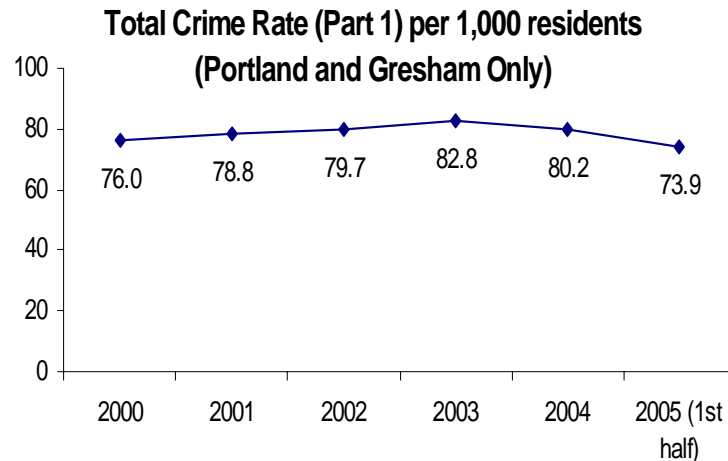
Auditor's Summary of Indicators

Reported Crime Rate per 1,000 Residents (Portland and Gresham Only)

This chart shows the rate of reported Part I crimes per 1,000 residents. Part I crimes are: murder, rape, robbery, aggravated assault, burglary, larceny, vehicle theft, and arson. Other crimes, including DUII crimes, are not reported here. The rate decreased between 2003 and 2005 after an increase over the four years prior.

Regular and current crime information is available from the Portland and Gresham police departments, as shown in this chart for 2004 and 2005. Other police agencies in Multnomah County do not participate in this regular reporting. Gresham and Portland combined represent 94% of the County's population.

Priority-Based Budgeting

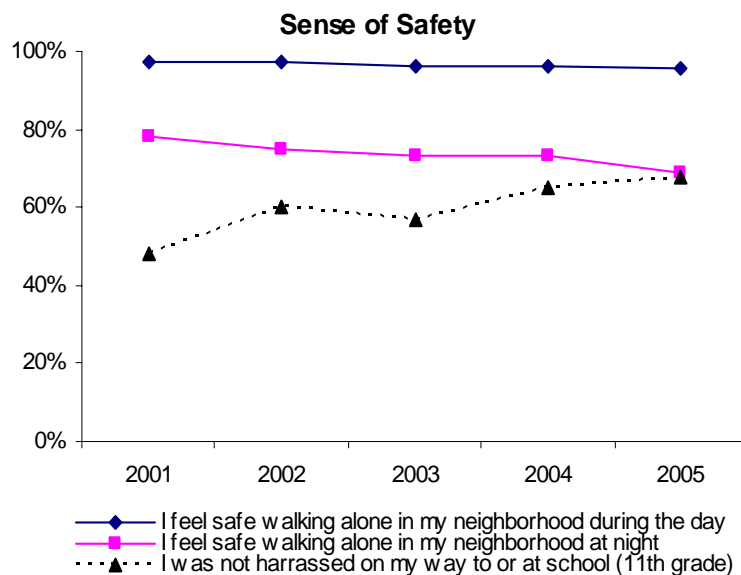


Source: Law Enforcement Data System (years 2000-2002). Portland and Gresham Police Department estimates for 2003 and 2004 as of January 2005.

Citizen Perception of Safety

This chart shows two measures taken from the Auditor's Office's annual citizen survey, which asked residents how safe they feel walking in their neighborhoods at night and during the day. Sense of safety at night has declined 12% over five years, while sense of safety during the day has remained stable.

The third line is from the annual Oregon Healthy Teens Survey, administered in schools. It asks whether students were harassed on their way to school or at school in the last year. Over the past five years, 41% fewer students are reporting harassment.

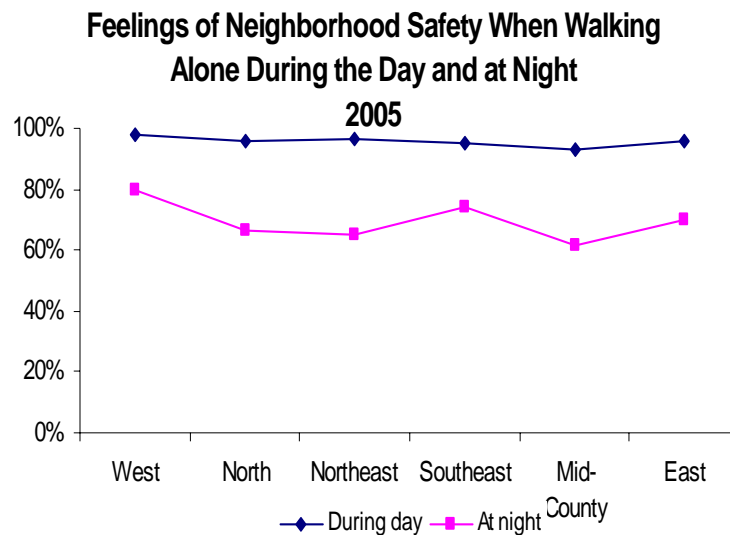


Sources: County Auditor's Office Citizen Survey, Oregon Department of Human Services Healthy Teens Survey

Sense of Safety by Area

This chart shows residents' sense of safety at night and during the day for 2005, broken down by neighborhood. Mid-County had the lowest sense of safety for both day and night, while West had the highest for both.

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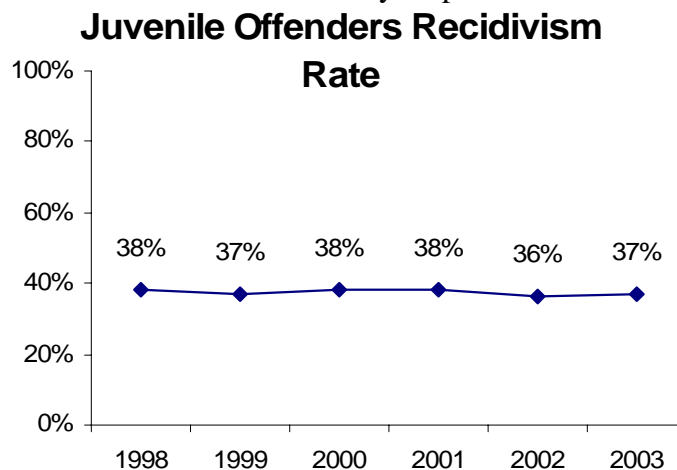


Source: Multnomah County Auditor's Office Citizen Survey

Juvenile Recidivism Rates

This measure shows the percent of juvenile offenders under the jurisdiction of Multnomah County who committed a new criminal offense within 1 year of their initial offense. The delay in data availability is due to this lag between the initial offense and the 1 year reoffense point. The recidivism rate for juveniles has been between 36% and 38% for the most current 6 year period available.

Juvenile rates are reported by the initial offense date (a first offense in 2003 with a second offense in 2004 is reported in 2003).



Source: Multnomah County Department of Community Justice, Research and Evaluation Unit and the Oregon Youth Authority

Adult Recidivism Rates

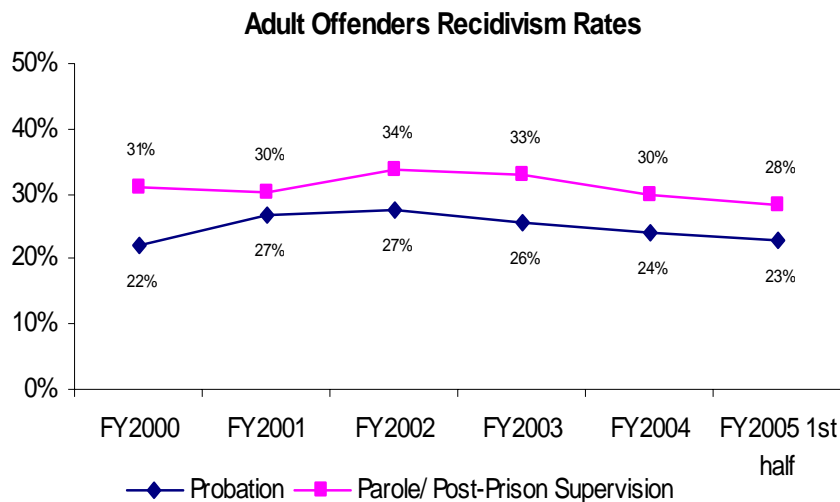
This measure shows the percentage of adult offenders who were convicted of a new felony crime in the three year period after supervision began, broken out by type of release condition. Probationers are those who have been assigned supervision as a sanction for their offenses rather than going to jail. Parole/post-prison supervision refers to those offenders who are released conditionally released from jail.

The adult rate follows the cohort through a three year period, then

The adult recidivism rate has declined since 2002 for both probation and parole/post-prison supervision, with rates higher for the latter.

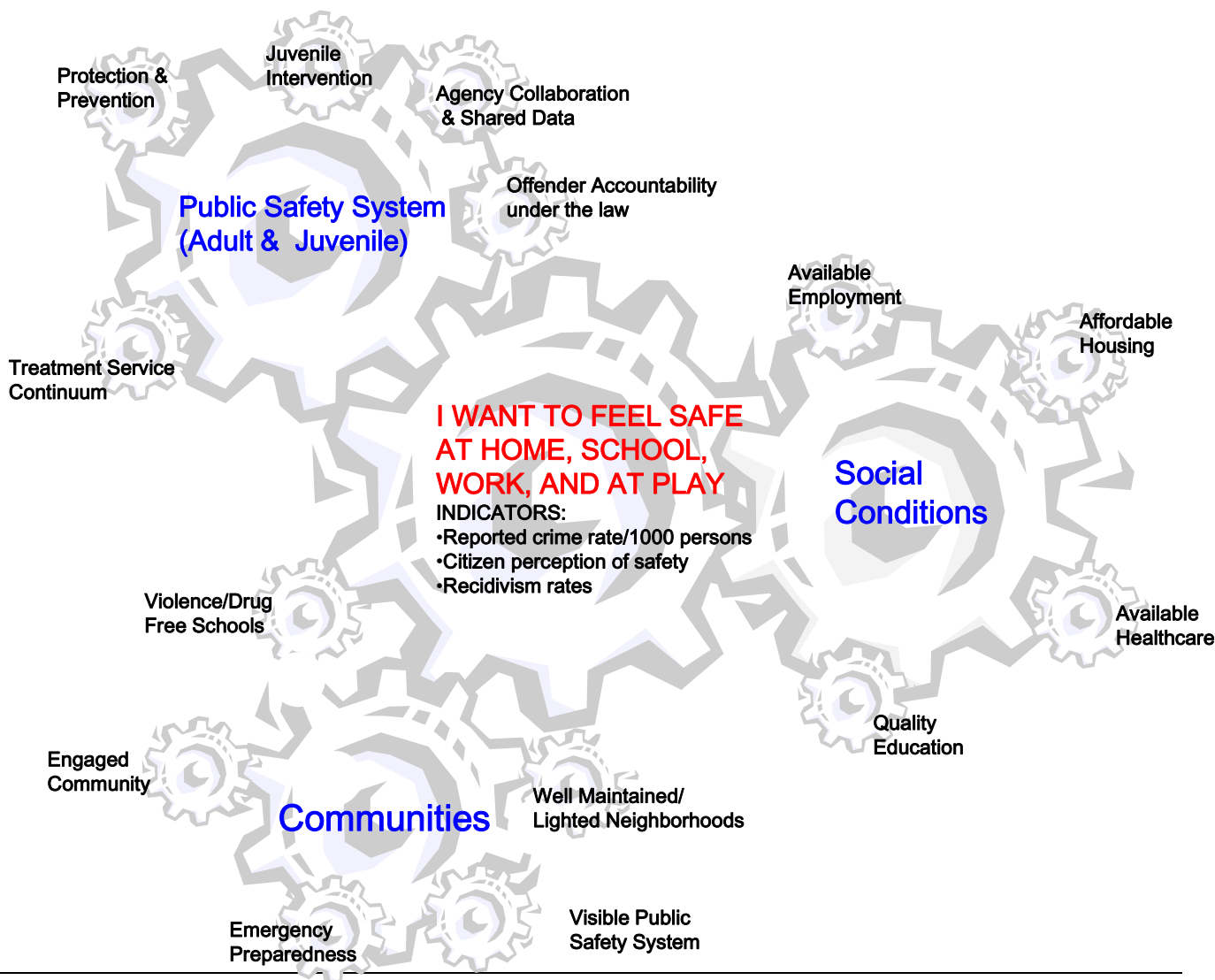
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reports at the end of those three years (the FY 2005 figure is the rate for the group that began supervision in FY 2002).



Map of Key Factors

Cause-effect map of factors that influence/ produce the result



Priority-Based Budgeting

Safety Key Factors

Based on evidence, the safety team identified three key factors that significantly contribute to achieving citizens' priority of feeling safe at home, school, work, and play. The recognition of both short and long term needs and impacts is reflected in two equally dominant factors: A **public safety system** which has the ability to immediately prevent and intervene in crime; and **social conditions** reflect more long term issues that involve complex societal factors. For example, a common characteristic of an offender entering the criminal justice system is the lack of one or more basic needs related to affordable housing, education, or health care. For example, 29%-37% of offenders report unstable housing conditions prior to committing their offense. While the public safety system is needed for immediate, short term response, affordable housing for offenders (all citizens) has been shown to decrease crime and recidivism. The third, less dominant but nevertheless critically important, factor in realizing the safety priority is **communities**. It is essential to recognize how all three factors are interconnected, and must work together for citizens to feel safe at home, school, work, and at play.

A **Public Safety "System"** describes multiple discrete functions which must exist to both prevent crimes, and to then respond when a crime is committed. The system responds by assisting in victims' recovery, while holding offenders accountable.

Multiple agencies from multiple jurisdictions work together to ensure policing, arrest, prosecution, disposition all occur to create safer communities. An effective system must be a balanced, unified whole. For example, when we put more officers on the street, we also ensure increased capacity in courts, treatment programs, jails and other programs.

It is critical that the Public Safety System provide effective practices for both **adult** and **juvenile** offenders. While a number of practices are similar for the adult and juvenile systems, it is important to note that these are different populations and juveniles should not be treated simply as "little adults." **Early juvenile intervention** and proper treatment of youth is essential to creating safe communities.

Other factors contributing to a well functioning public safety system include:

- **Offenders** are held **accountable under the law**. They must be responsible for their actions and appropriate, timely consequences must be applied. This must be done under the rule of law affording the accused due process protections.
- Intra and inter-jurisdictional **agencies must collaborate** and work cooperatively across and between agencies in order to ensure that offenders are arrested, prosecuted, and receive appropriate sanctions and services. Collaboration is the willingness to pursue shared goals, sometimes against self interest.
- A **continuum of treatment services** must be available to address a range of offenders with treatment appropriate to the needs of the offender. For example, illicit drug use is a factor in 72%-82% of all arrests. It is essential that addiction and other treatment services are available to offenders in order to reduce recidivism.

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Social conditions are an equally dominant factor in citizen's feeling safe at home, school, work, and at play. Evidence shows that for those at-risk individuals with criminal attitudes and beliefs, declining social conditions such as **available employment, quality education, available health care, and affordable housing**, can increase crime and recidivism. In a more broader sense, a community's declining social conditions affect the population's general sense of safety.

Evidence shows that **Communities** who are regularly **engaged with each other**, and with their government, help define problems and solutions, and create a greater sense of safety and government accountability amongst its citizens. Community can be broadly defined as all county citizens, or may encompass a more narrow group of stakeholders, such as providers, vendors, neighborhood associations, victims, etc. For a citizen to feel safe in their community there is a need for a **visible public safety presence, well maintained and lighted neighborhoods, emergency preparedness** on the part of government as well as individual citizens, and schools free of **gangs, violence and drugs**.

Selection Strategies and Request for Offers

The Safety Team identified three principles that are the foundation for the selection strategies.

- Citizens expect **fair and equitable** treatment for all citizens, victims, and offenders. This includes **culturally competent** staff and culturally responsible services and sanctions.
- **Evidence** must show that programs have a high probability of contributing to the desired outcomes.
- **Innovation** that leverages existing resources and brings organizations together to improve services and/or reduce costs.

The Safety Team recommends that departments utilize the following strategies when developing program offers:

1. **Hold offenders responsible for their actions and apply appropriate consequences** - Evidence suggests that the most effective public safety system is a balanced public safety system. A 'Streams of Offenders' model provides a system that can address a continuum of crimes and offenders within a stream (e.g. dangerous, violent felons; firearms; misdemeanor property offenders; gangs; alcohol and drugs; etc.) with an appropriate and proportional level of response across the system.
2. **Safety system components work effectively together** –Evidence demonstrates that agency collaboration improves the use of available resources and information, maximizes the range of services available, and eliminates redundant investments in similar programs.
3. **Intervene early to keep juveniles out of the public safety system** – Experts testified that juveniles differ from adults in core ways, and interventions and programs across all factors should address those differences. Intervention needs to occur both in ways that prevent initial criminal involvement and avoid

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further penetration into the criminal justice system. Successful intervention reduces criminal activity and re-offense and decreases the number of juveniles who end up in the adult public safety system.

4. **Treat drug/alcohol addiction and mental health issues** – Evidence shows that crime rates and recidivism increase when individuals with criminal attitudes and beliefs experience problems such as alcohol/drug addiction, and/or mental illness. The County should look for alcohol/drug, and dual diagnosis (addiction and mental health needs) treatment program offers that serve people at risk of committing or recommitting crimes, and especially value those that include an emphasis on connecting these offenders with available housing.
5. **Prepare, prevent, and respond to emergencies** –The County should invest in emergency prevention, preparedness, and response, and should ensure that the roles of government and citizens are understood should a real emergency occur.
6. **Identify and engage relevant communities in defining public safety needs and developing crime prevention and protection programs.** – Evidence shows that communities feel safer when they share the responsibility and ownership of programs with government. Program offers should encourage appropriate community involvement in promoting safety, preventing crime, and protecting communities through processes and services.

Funding for Safety

The following table provides a summary of the programs funded within the Safety priority area. Please note they only include operating programs (for more discussion please see *The Readers Guide Vol. 2 operating programs vs. administration and support*).

For information about specific program offers, consult Volume 2-Program Information by Department.

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Safety

Adopted FY 2007 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
10018	Courtroom Facilities Costs	Nond	3,152,091	0	3,152,091	0.00
10019	DSS-Justice	Nond	660,989	0	660,989	0.00
10045	Court Appearance Notification System	Nond	56,964	0	56,964	0.00
10013A	Local Public Safety Coord. Council	Nond	0	192,101	192,101	1.30
10018B	Courtroom Facilities: Incr. Lease	Nond	30,400	0	30,400	0.00
15007	Medical Examiner	DA	1,157,311	0	1,157,311	10.00
15008	Felony Trial Unit A- Property	DA	2,135,982	45,892	2,181,874	16.50
15009	Felony Trial Unit B- Drugs	DA	1,598,333	330,770	1,929,103	15.00
15010	Felony Trial Unit C- Robbery, Weapons,	DA	1,654,478	91,868	1,746,346	13.00
15011	Felony Trial Unit D- Violent Person Crimes	DA	1,204,728	0	1,204,728	8.00
15012	Felony Pre-Trial	DA	874,804	0	874,804	7.50
15013	DA Investigations	DA	506,774	36,000	542,774	4.00
15014	Juvenile Court Trial Unit	DA	1,769,109	1,003,200	2,772,309	21.00
15015A	Domestic Violence Trial Unit	DA	1,116,566	88,107	1,204,673	10.00
15016	Child Abuse Team- MDT	DA	910,733	754,134	1,664,867	7.00
15017	Misdemeanor Trial, Intake, Community Court	DA	2,930,066	27,477	2,957,543	31.00
15018	Neighborhood DA	DA	1,152,762	462,412	1,615,174	10.80
15021	ALT: Domestic Violence Trial Unit - Elder Abuse	DA	144,903	0	144,903	1.00
21009	Youth Gang Prevention	DSCP	1,157,193	64,000	1,221,193	0.69
21014	Court Care	DSCP	49,203	26,496	75,699	0.10
21023A	Homeless Youth System	DSCP	2,344,692	1,163,662	3,508,354	0.84
25077	Sexual Offense and Abuse Prevention	DCHS	115,285	278,958	394,243	0.00
25082A	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services	DCHS	27,859	102,469	130,328	1.00
40016	Emergency Medical Services	HD	97,576	1,324,945	1,422,521	4.60
40026	CH - Detention Center - Reception	HD	810,953	3,769	814,722	5.60
40045	Regional Emergency Preparedness	HD	128,912	370,072	498,984	3.40
40059	Corrections Health- Mental Health Services	HD	1,586,054	7,372	1,593,426	9.50
40905	SAV: Corrections Health	HD	(2,000,000)	0	(2,000,000)	-6.10
40023A	Public Health Emergency Preparedness	HD	173,171	652,735	825,906	4.18
40025A	CH - Detention Center - 46 Beds 4th floor	HD	2,210,638	10,274	2,220,912	14.88
40025B	CH - Detention Center - 78 beds 5th floor A&B	HD	707,107	3,286	710,393	1.86

Priority-Based Budgeting

Safety (continued)

Adopted FY 2007 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
40025C	CH - Detention Center - 156 beds 7th floor	HD	276,464	1,285	277,749	1.86
40025D	CH - Detention Center - 156 Beds 8th floor	HD	430,387	2,000	432,387	4.45
40025E	CH - Detention Center - 78 beds 6th floor C&D	HD	760,272	3,534	763,806	4.45
40025F	CH - Detention Center - 78 beds 7th floor A&B	HD	265,347	1,233	266,580	1.40
40025G	CH - Detention Center - 78 Beds 7th floor C&D	HD	265,347	1,233	266,580	1.40
40025H	CH - Detention Center - 78 beds 8th floor A&B	HD	280,472	1,304	281,776	1.40
40025I	CH - Detention Center - 78 Beds 8th floor C&D	HD	280,472	1,304	281,776	1.40
40027A	CH - Donald E. Long 60 Beds	HD	537,687	2,499	540,186	2.70
40027B	CH - Donald E. Long 40 Beds	HD	117,522	546	118,068	0.50
40028A	CH - Inverness - 160 Beds 10,11,18 & Med Clinic	HD	2,121,318	9,859	2,131,177	14.02
40028B	CH - Inverness - 140 Beds Dorm 12 & 13	HD	276,460	1,285	277,745	4.67
40028C	CH - Inverness - 285 Beds	HD	932,767	4,335	937,102	3.53
40028D	CH - Inverness - 54 beds Dorm 16&17	HD	176,780	822	177,602	1.15
40028E	CH - Inverness - 116 beds dorm 6&7	HD	994,138	4,620	998,758	6.20
40028F	CH - Inverness - 116 beds Dorm 8&9	HD	994,145	4,621	998,766	6.20
40028G	CH - Inverness - 57beds Dorm 3	HD	300,407	1,396	301,803	1.08
40028H	CH - Inverness - 114 beds 4 & 5	HD	300,407	1,396	301,803	1.08
40028I	CH - Inverness - 114 beds 1&2	HD	150,201	698	150,899	0.54
50010	Juvenile Early Intervention Unit (EIU)	DCJ	153,644	168,625	322,269	2.50
50011	Juvenile Assessment & Treatment for Youth and Families	DCJ	1,188,501	130,106	1,318,607	8.30
50013	Juvenile Informal Intervention	DCJ	1,337,485	589,674	1,927,159	13.00
50014	Juvenile Formal Probation Services	DCJ	3,093,976	842,125	3,936,101	22.50
50015	Juvenile Gang Resource Intervention Team	DCJ	839,043	1,360,154	2,199,197	8.50
50017	Juvenile Communities of Color Partnership	DCJ	147,584	646,970	794,554	0.00
50018	Juvenile Sex Offender Probation Supervision	DCJ	1,008,649	12,970	1,021,619	8.00
50019	Juvenile Sex Offender Residential Treatment	DCJ	948,335	577,766	1,526,101	5.25

Priority-Based Budgeting

Safety (continued)

Adopted FY 2007 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
50020	Juvenile Multi-Systemic Treatment Therapy	DCJ	453,947	258,632	712,579	4.80
50021	Juvenile Secure Residential A&D Treatment (RAD)	DCJ	1,007,896	875,238	1,883,134	8.00
50022A	Juvenile Accountability Programs	DCJ	1,377,079	306,920	1,683,999	12.00
50023A	Juvenile Detention Services - 48 Beds	DCJ	9,100,086	650,891	9,750,977	47.70
50023B	Juvenile Detention Services - 32 Beds	DCJ	1,909,816	172,246	2,082,062	12.75
50024	Juvenile Latino Shelter Beds	DCJ	240,455	0	240,455	0.00
50025	Adult Pretrial Supervision Program	DCJ	1,996,361	53,725	2,050,086	19.00
50026	Adult Electronic Monitoring	DCJ	438,241	11,785	450,026	2.40
50027	Adult Transition and Re-Entry Services	DCJ	506,352	107,075	613,427	4.50
50028A	Adult Offender Housing	DCJ	2,096,008	679,796	2,775,804	6.00
50028B	Adult Offender Housing Alternative Incarceration Transition Program	DCJ	0	75,671	75,671	0.00
50028C	Maintain TSU Housing at Current Level	DCJ	620,733	16,014	636,747	0.00
50030A	Adult Field Services - Felony Supervision	DCJ	2,877,679	11,019,415	13,897,094	110.00
50030B	Adult Felony Supervision-Restore Current Staffing Level	DCJ	2,063,484	59,008	2,122,492	17.00
50031	Adult Field Services - Misdemeanor Supervision	DCJ	1,988,462	69,622	2,058,084	16.50
50032A	Adult Domestic Violence/Deferred	DCJ	1,583,062	508,572	2,091,634	17.00
50032B	Adult Domestic Violence Court	DCJ	189,021	0	189,021	2.00
50033	Adult Family Supervision Unit	DCJ	1,191,057	118,505	1,309,562	10.50
50034	Adult Sex Offender Treatment and	DCJ	592,639	245,584	838,223	2.00
50035	Adult High Risk Drug Unit	DCJ	602,461	973,329	1,575,790	11.50
50036	Adult Day Reporting Center	DCJ	870,951	1,037,971	1,908,922	17.00
50037	Adult Londer Learning Center	DCJ	266,989	877,458	1,144,447	7.30
50038	Adult Community Service - Formal	DCJ	241,689	745,786	987,475	8.21
50039	Adult Community Service - Community	DCJ	701,174	17,684	718,858	8.50
50042	Adult Offender Mental Health Services	DCJ	1,018,548	27,222	1,045,770	0.00
50047	Addiction Services-Adult Drug Court	DCJ	854,726	43,578	898,304	0.00
50049A	Addiction Services-Adult Offender	DCJ	318,281	227,613	545,894	0.00
50049B	Addiction Services-Adult Offender	DCJ	0	54,820	54,820	0.00
50052B	Addiction Services-Adult Offender	DCJ	585,739	219,751	805,490	0.00
50053	Addiction Services-Adult Women	DCJ	1,512,085	40,756	1,552,841	0.00
50054	Addiction Services-Housing Services for	DCJ	286,020	7,709	293,729	0.00
50061	Addiction Services-DUII Services	DCJ	749,262	710,308	1,459,570	13.19

Priority-Based Budgeting

Safety (continued)

Adopted FY 2007 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
50067	DCJ Weed & Seed Pass Through	DCJ	61,679	449,863	511,542	0.00
50068	Adult Recog Program	DCJ	1,342,173	0	1,342,173	15.60
50070	ALT: 50052A Addiction Services-Adult	DCJ	604,476	2,146,273	2,750,749	0.00
50071	Addiction Services Adult Residential City	DCJ	120,000	0	120,000	0.00
60015	MCSO Transport	MCSO	2,601,539	0	2,601,539	17.00
60016A	MCSO Booking: Booking and Release	MCSO	7,530,369	0	7,530,369	55.52
60016B	MCSO Booking: Classification	MCSO	3,659,390	0	3,659,390	24.00
60016C	MCSO Booking: Gresham Temp Holding	MCSO	147,447	0	147,447	1.04
60018A	MCSO Court Services - Courthouse	MCSO	3,899,276	0	3,899,276	20.00
60018B	MCSO Court Services: Justice Center	MCSO	1,183,045	0	1,183,045	8.00
60019	MCSO Inmate Welfare & Commissary	MCSO	70,413	2,388,499	2,458,912	11.00
60021A	MCSO MCDC Offer A	MCSO	13,252,077	0	13,252,077	49.52
60021B	MCSO MCDC Offer B	MCSO	3,238,647	0	3,238,647	20.80
60021C	MCSO MCDC Offer C	MCSO	1,292,119	0	1,292,119	7.28
60021D	MCSO MCDC Offer D	MCSO	4,505,829	0	4,505,829	28.19
60021E	MCSO MCDC Offer E	MCSO	1,084,687	0	1,084,687	7.28
60021F	MCSO MCDC Offer F	MCSO	3,245,500	0	3,245,500	20.02
60021G	MCSO MCDC Offer G	MCSO	569,397	0	569,397	3.64
60021H	MCSO MCDC Offer H	MCSO	2,977,624	0	2,977,624	18.20
60021I	MCSO MCDC Offer I	MCSO	569,397	0	569,397	3.64
60022A	MCSO MCIJ Offer A	MCSO	7,479,760	8,112,688	15,592,448	76.16
60022B	MCSO MCIJ Offer B	MCSO	2,431,144	32,286	2,463,430	14.56
60022C	MCSO MCIJ Offer C	MCSO	2,244,079	0	2,244,079	12.74
60022D	MCSO MCIJ Offer D	MCSO	617,307	0	617,307	3.64
60022E	MCSO MCIJ Offer E	MCSO	4,007,358	0	4,007,358	20.02
60022F	MCSO MCIJ Offer F	MCSO	1,349,876	0	1,349,876	9.10
60022G	MCSO MCIJ Offer G	MCSO	3,159,968	0	3,159,968	15.56
60022H	MCSO MCIJ Offer H	MCSO	1,549,182	0	1,549,182	9.10
60022I	MCSO MCIJ Offer I	MCSO	1,473,810	0	1,473,810	9.10
60024A	MCSO LE: Civil Process	MCSO	4,025,496	316,779	4,342,275	16.00
60024B	MCSO LE: Concealed Handgun Permits	MCSO	50,000	139,242	189,242	2.50
60024C	MCSO LE: Countywide Investigations	MCSO	685,780	0	685,780	4.00
60024D	MCSO LE: River Patrol	MCSO	1,192,187	772,336	1,964,523	12.75

Priority-Based Budgeting

Safety (continued)

Adopted FY 2007 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
60024E	MCSO LE: Patrol East	MCSO	5,415,719	75,693	5,491,412	32.54
60024F	MCSO LE: Detectives	MCSO	430,545	0	430,545	1.00
60024G	MCSO LE: Special Investigations	MCSO	457,180	59,000	516,180	1.85
60024H	MCSO LE: Patrol West	MCSO	879,046	0	879,046	5.46
60025	MCSO Corrections Work Crews	MCSO	1,454,761	864,252	2,319,013	15.20
60027A	MCSO School Resource Officers	MCSO	194,687	0	194,687	1.50
60028	MCSO False Alarm Reduction	MCSO	0	245,000	245,000	1.00
60030	MCSO TriMet Transit Police	MCSO	0	447,975	447,975	4.00
60031	MCSO Gang Task Force	MCSO	0	112,312	112,312	1.00
60032	MCSO Human Trafficking Task Force	MCSO	0	150,000	150,000	1.00
60033	MCSO Metro Services	MCSO	0	425,851	425,851	3.80
60038	MCSO Wapato Mothball Costs	MCSO	315,929	0	315,929	0.00
72097	Public Safety Bond Fund - Completion of	DCM	0	1,500,000	1,500,000	
91009A	Emergency Management	CS	381,509	495,795	877,304	2.00
	Total Safety		176,634,156	50,358,887	226,993,043	1,266.89

Priority-Based Budgeting

Accountability

“Responsibility is the obligation to act whereas accountability is the obligation to answer for an action.”

Treasury Board of Canada

Desired result, as expressed by citizens: I want my government to be accountable at every level.

The Accountability indicators are meant to be high-level measurements of success in achieving the desired result; they are not intended to be specific measures for particular programs.

1. Perception of trust and confidence

2. Satisfaction with the quality, effectiveness, and price of services

These two measures are qualitative. Currently, data gauging citizen perceptions of trust in and satisfaction with government are not being collected. The team recommends that the questions proposed by the Auditor be included in the next Citizen survey.

3. Price of Government

This is a quantitative measure, calculated as the sum of government taxes, fees, and charges divided by the total personal income of the community. It represents the cents out of every dollar in the community used for government services.

This figure is important; citizens demand value, and are constantly assessing the relationship between value and price as they judge their governments. If the value / price relationship improves, they’re likely to approve the work of government. If the relationship worsens—if the price rises too fast or if the value of services falls—citizens may demand drastic action. Data has already been collected for this indicator and can be historically measured.

Indicators of Success

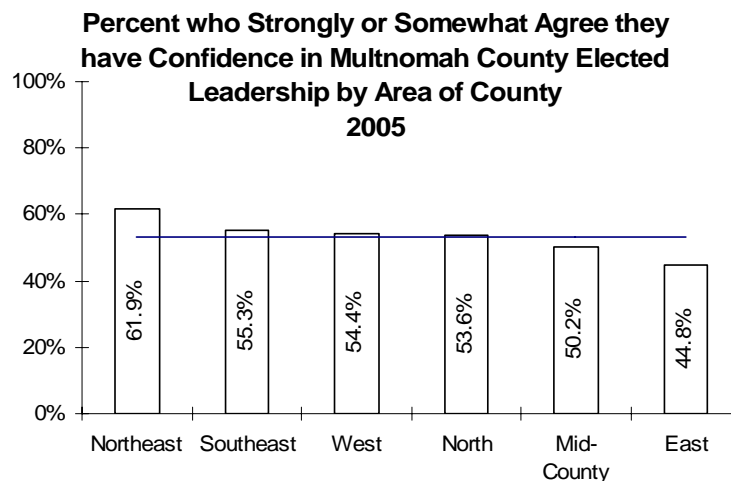
How the County will know if progress is being made toward the result

Auditor’s Summary of Indicators

Perception of Trust and Confidence in Government

The 2005 County Auditor’s Citizen Survey asked respondents the extent to which they agreed with the statement: “I have confidence that the elected leadership of Multnomah County manages the County well.”

There was strongest confidence in the Northeast, Southeast, and West parts of the county, with East county reporting the lowest level of confidence.



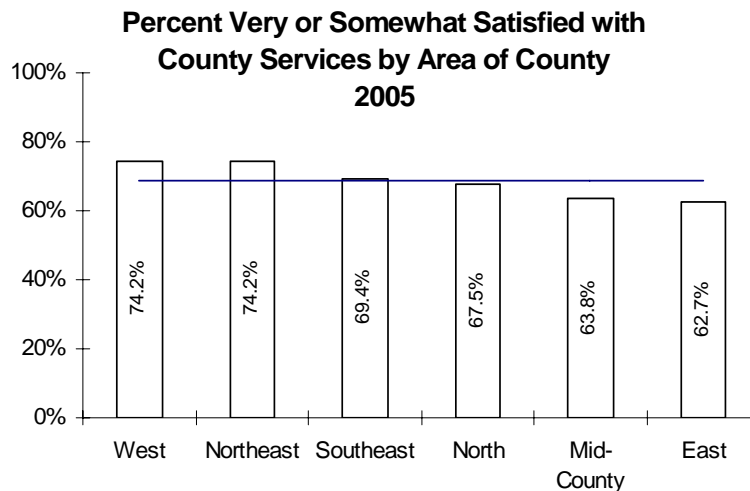
Source: Multnomah County Auditor’s Office Citizen Survey

Priority-Based Budgeting

Satisfaction with Government Services

The 2005 Citizen Survey also asked respondents to rank their satisfaction with County services. The question read: “Multnomah County provides services for the poor, elderly, and disabled, as well as operates jails, libraries, criminal justice, health clinics, animal control, elections, bridges, etc... Please rate your overall satisfaction with Multnomah County services.”

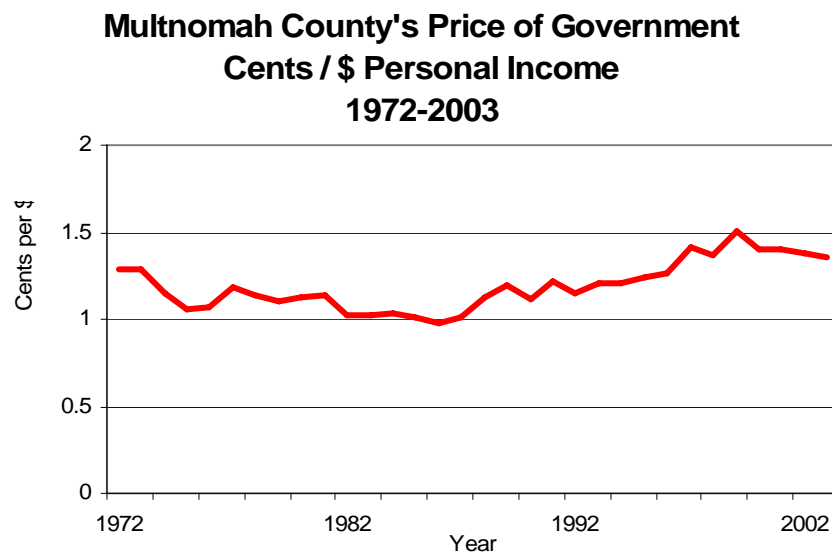
Respondents from the West and Northeast portions of the county were most satisfied, while those in mid-county and East county were least satisfied.



Source: Multnomah County Auditor's Office Citizen Survey

Price of Government

The Price of Government indicator allows a government to track the “burden” of its cost on the economy. The price is calculated as the sum of taxes, fees, and charges (local own source general fund) divided by the total economic resources of the community (aggregate personal income of the community). The price represents the number of cents out of every dollar in the community committed to pay for government services.

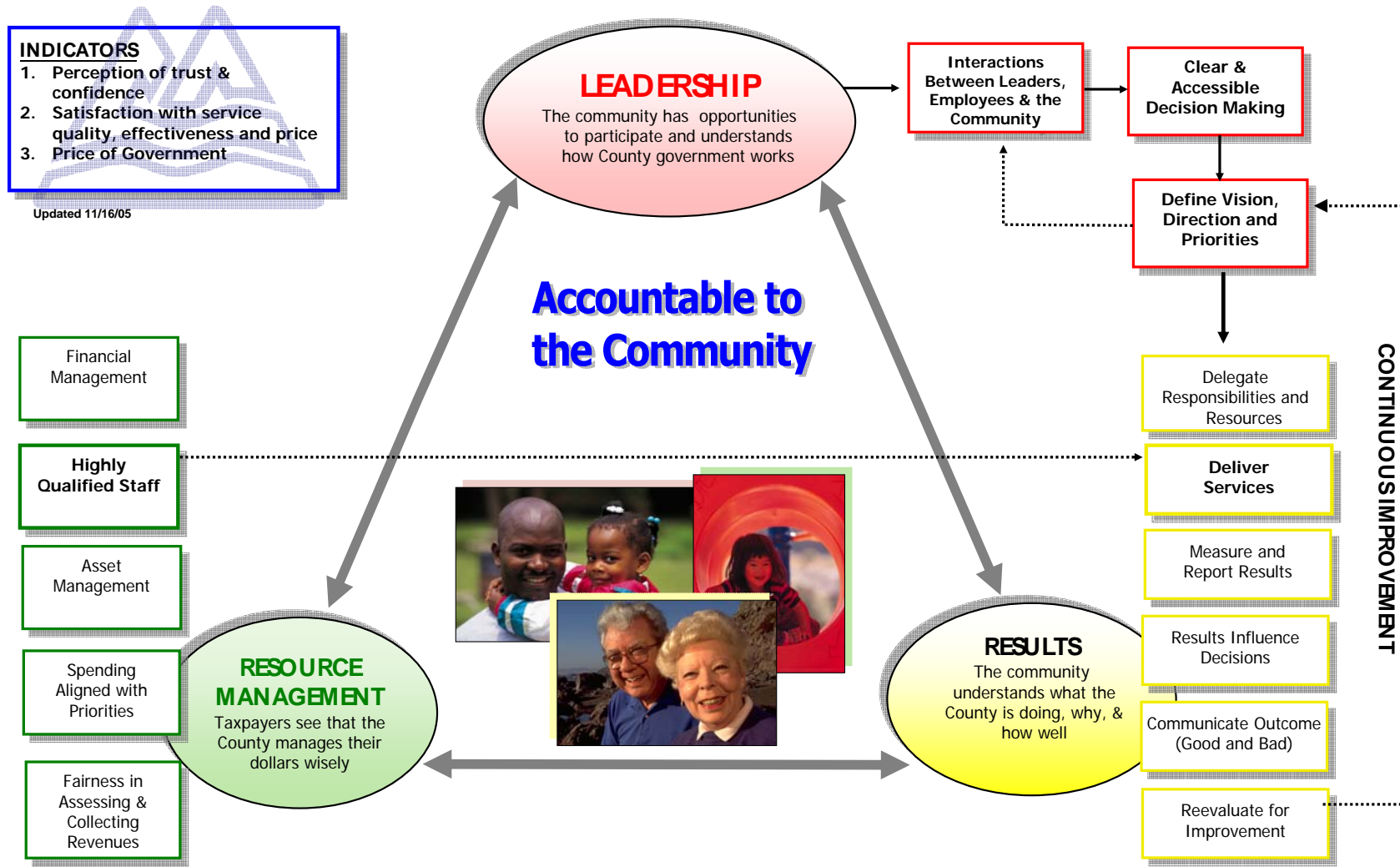


Sources: Multnomah County Finance Office, Census Bureau, Bureau of Economic Analysis

Priority-Based Budgeting

Map of Key Factors

Cause-effect map of factors that influence/produce the result



Priority-Based Budgeting

Accountability Key Factors

Leadership

In a representative government, citizens look first to their elected officials for accountability; their experience with public employees is also important. Support for policies, elected officials, and public employees is based on citizen understanding of the government's work— whether that understanding is derived from direct interactions with government or from communications with others (including the media). From the evidence the Accountability Team examined, three things appear to be critical to perceptions of responsible leadership:

Interactions between leaders, employees, and the community

Clear and accessible decision making

Defined vision, direction and priorities

Results

Results stand at the heart of accountability; the community relies on the County to deliver services and to honestly communicate the outcomes (good and bad) of these services. The government's reporting of these results influence the community's confidence in the County organization. *The community understands what the County is doing, as well as why and how well the County is doing it.* The vision, direction, and priorities are the *why*. The *how well* is determined by the County's success in using continuous improvement processes and how the County adjusts to the outcomes that are produced.

Resource Management

Sound resource management focuses on development of a qualified workforce and financial management and asset management. To deliver quality services, the County needs employees at all levels that have the skill, abilities and tools to perform their jobs well.

Selection Strategies and Request for Offers

The Accountability Team recommends that departments utilize the following strategies when developing program offers:

1. Create and communicate a clear vision and direction for County government, its programs, and its partnerships through an open and understandable decision making process.
2. Manage resources and service delivery costs effectively.
3. Evaluate and streamline delivery of service and County operations through the Continuous Improvement Process.
4. Provide reliable information for decision-making, improving results, and reporting results.

Funding for Account- ability

The following table provides a summary of the programs funded within the Accountability priority area. Please note they only include operating programs (for more discussion please see *The Readers Guide Vol. 2 operating programs vs. administration and support*).

For information about specific program offers, consult Volume 2-Program Information by Department.

Priority-Based Budgeting

Accountability

Adopted FY 2007 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
10000	Chair's Office	Nond	1,064,122	0	1,064,122	7.40
10001	District 1	Nond	346,705	0	346,705	3.80
10002	District 2	Nond	346,704	0	346,704	3.45
10003	District 3	Nond	346,704	0	346,704	3.30
10004	District 4	Nond	346,703	0	346,703	2.52
10007	Auditor's Office	Nond	1,014,627	0	1,014,627	8.30
10008	Tax Supervising & Conservation Com.	Nond	279,548	0	279,548	2.70
10012	Cultural Diversity Conference	Nond	40,525	0	40,525	0.00
10014	County Attorney's Office	Nond	0	2,671,573	2,671,573	19.70
10020	Tax Revenue Anticipation Notes	Nond	980,000	0	980,000	0.00
10022	Elders in Action	Nond	68,000	0	68,000	0.00
10029	Centralized Boardroom Expenses	Nond	992,392	0	992,392	1.50
10030	Capital Debt Retirement Fund	Nond	0	14,644,863	14,644,863	0.00
10031	GO Bond Sinking Fund	Nond	0	9,215,628	9,215,628	0.00
10032	PERS Bond Sinking Fund	Nond	0	12,172,563	12,172,563	0.00
10033	Equipment Acquisition Fund	Nond	0	98,300	98,300	0.00
10035	Revenue Bonds	Nond	0	844,704	844,704	0.00
10063	Transition Costs	Nond	75,000	0	75,000	0.00
10009A	CCFC Community Engagement	Nond	0	710,237	710,237	3.12
10011A	Public Affairs Office	Nond	807,060	0	807,060	7.00
10015A	Citizen Involvement Committee	Nond	120,609	0	120,609	1.00
40020	Vital Records	HD	56,893	408,762	465,655	4.60
60001	MCSO Executive Budget	MCSO	1,610,290	0	1,610,290	8.50
60002	MCSO Professional Standards	MCSO	1,164,248	0	1,164,248	7.00
72004A	General Ledger	DCM	1,247,173	3,091	1,250,264	9.79
72005	Accounts Payable	DCM	671,088	2,205	673,293	6.45
72006A	Payroll	DCM	562,341	1,880	564,221	5.50
72007	Central Procurement & Contracts Administration	DCM	1,982,653	6,154	1,988,807	18.00
72008	Retirement Programs	DCM	231,863	756	232,619	2.21
72010	Employee Benefits	DCM	49,765	72,086,576	72,136,341	8.00
72012	Property Risk Program	DCM	3,421	902,853	906,274	0.55
72014	Workers' Compensation	DCM	15,552	2,720,855	2,736,407	2.50
72015	Loss Prevention/Safety	DCM	12,441	292,601	305,042	2.00
72016	ALT: Liability Risk Program	DCM	3,421	1,503,736	1,507,157	1.55
72018A	Budget Office	DCM	1,472,096	537	1,472,633	10.00
72019	ALT: Performance Measurement and	DCM	54,537	0	54,537	0.50

Priority-Based Budgeting

Accountability (continued)

Adopted FY 2007 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
72021	A&T- Records Management	DCM	2,215,973	81,122	2,297,095	17.50
72022	A&T- Document Recording & Records	DCM	1,634,242	746	1,634,988	10.50
72023	A&T- Property Tax Collection	DCM	3,409,011	1,714	3,410,725	24.00
72024	A&T- Marriage License / Domestic Partner Registry	DCM	126,652	67	126,719	1.00
72025	A&T-Board of Property Tax Appeals	DCM	79,515	40	79,555	0.00
72026	A&T-Property Assessment- Special	DCM	822,612	419	823,031	7.00
72027	A&T-Property Assessment - Commercial	DCM	1,480,197	757	1,480,954	10.00
72028	A&T-Property Assessment - Business Personal Property	DCM	1,121,588	573	1,122,161	8.00
72029	A&T-Property Assessment - Residential	DCM	3,503,366	1,792	3,505,158	26.00
72032A	A&T Business Application Systems	DCM	0	342,063	342,063	0.00
72035	SAP Integrated Information System	DCM	2,574,429	1,101	2,575,530	11.00
72037	Tax Administration (Non-Itax)	DCM	132,903	150	133,053	1.50
72041	Treasury	DCM	\$380,112	\$156	\$380,268	2.50
72044	Facilities Maintenance & Operations	DCM	184,633	8,860,139	9,044,772	54.00
72045	Facilities Operations - Pass Through	DCM	0	21,038,867	21,038,867	0.00
72046	Facilities Real Estate Portfolio Management	DCM	30,772	4,614,909	4,645,681	8.00
72047	Facilities Property Management	DCM	29,062	2,946,966	2,976,028	8.50
72049	Facilities Capital Improvement Program (CIP)	DCM		28,403,744	28,403,744	0.00
72051	Facilities Capital - Asset Preservation (AP)	DCM		4,585,824	4,585,824	1.00
72058	Fleet Services	DCM	43,611	10,499,069	10,542,680	18.00
72059	Records Section	DCM	9,691	616,761	626,452	4.00
72060	Electronic Services	DCM	14,537	897,217	911,754	6.00
72061	Distribution Services	DCM	20,352	3,492,792	3,513,144	8.40
72062	Materiel Management	DCM	30,528	4,442,058	4,472,586	12.60
72067	IT - Telecommunications Services	DCM	28,967	7,374,055	7,403,022	10.00
72068	IT - Desktop Services & Helpdesk	DCM	107,178	14,423,216	14,530,394	35.00
72069	IT - Wide Area Network Services	DCM	17,380	2,967,569	2,984,949	6.00
72070	IT - Customer Service	DCM	52,140	3,188,010	3,240,150	18.00
72071A	IT - Application Services	DCM	168,008	11,155,431	11,323,439	58.00
72087	Central Human Resources Recruitment,	DCM	850,445	477	850,922	5.00
72088	Central Human Resources Affirmative	DCM	443,218	286	443,504	3.00

Priority-Based Budgeting

Accountability (continued)

Adopted FY 2007 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
72089	Central Human Resources Classification,	DCM	1,393,173	696	1,393,869	7.30
72090	Central Human Resources Employee and Labor Relations	DCM	756,124	72,973	829,097	4.68
72091	Central Human Resources Unemployment Insurance	DCM	5,326	2,200,014	2,205,340	0.15
72099	ALT: 72011 Health Promotion		0	302,241	302,241	1.00
72036	Personal Income Tax Collection (ITAX)		1,219,920	120	1,220,040	1.20
	Total Accountability		38,852,146	250,802,008	289,654,154	539.77

Priority-Based Budgeting

Thriving Economy

Desired result, as expressed by citizens: I want Multnomah County to have a thriving economy

The indicators chosen reflect two aspects of a thriving economy – jobs and wages. Indicators # 1 and # 3 measure employment at an aggregate level, and also measure the annual change in the number of jobs within the county. Indicator #2, average annual wages, in theory reflects the “quality” of the jobs that are held within the county. After consultation with the County Auditor, the Economy Team modified the original #2 indicator—*Average Annual Wage of Working Multnomah County Residents*—because there is no accurate way to identify these wages. Measures specific to county residents are based on either income or earnings; this information includes more than wages and thus can skew the average.

Therefore, the team altered the indicator to reflect the average wages paid by Multnomah County employers. This both includes non-county residents and fails to capture the self-employed), but it is nonetheless a reasonable way to measure the health of the Multnomah County economy. It is also a measure that is currently reported by the Oregon Employment Department on an annual basis.

Indicators of Success

How the County will know if progress is being made toward the result

- 1. % of Working Age Multnomah County Residents Who Are Employed**
- 2. Average Annual Wages Paid by Multnomah County Employers**
- 3. Annual Net Job Growth in Multnomah County**

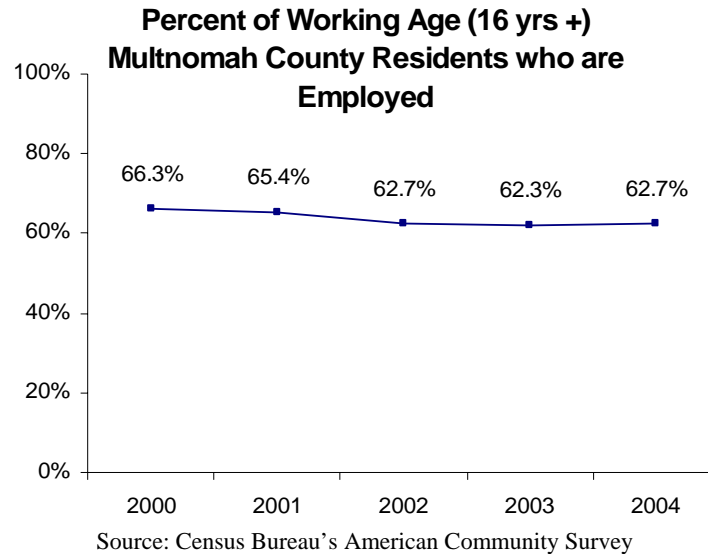
Auditor’s Summary of Indicators

Percent of working age Multnomah County residents who are employed

This chart shows the rate of employment among Multnomah County residents who are 16 years and older. It includes those who are self-employed and who work part-time. The Census Bureau’s annual American Community Survey is the source.

The rate of employment has been stable for the three most recent years of available data, but has dropped 5.4% since 2000.

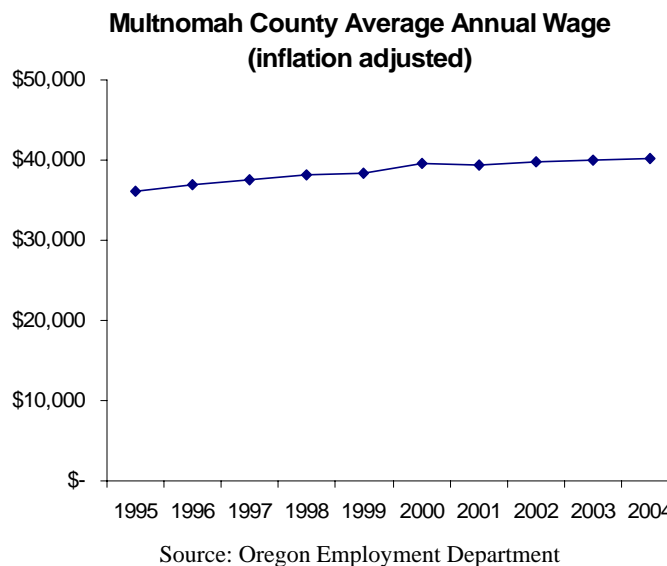
Priority-Based Budgeting



Average wage paid by Multnomah County employers

This chart shows the average annual wage per worker paid by Multnomah County employers, adjusted for inflation. In 2004, the average annual wage was \$40,199. The calculation is based on jobs and wages paid only by employers in the county, so it excludes county residents who work elsewhere or are self employed. It is intended to be an indicator of the health of the economy in Multnomah County, rather than an indication of average wages earned.

The average annual wage has been relatively flat since 2000, but is up 11% over a decade ago.

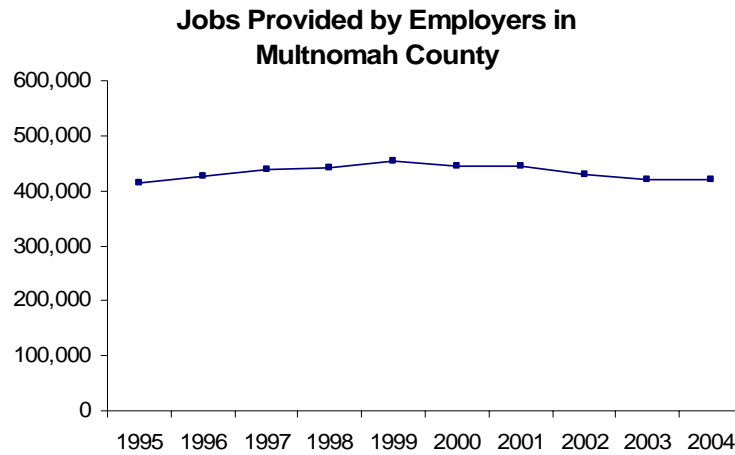


Priority-Based Budgeting

*Number of jobs
provided by
Multnomah
County
employers*

Total Jobs

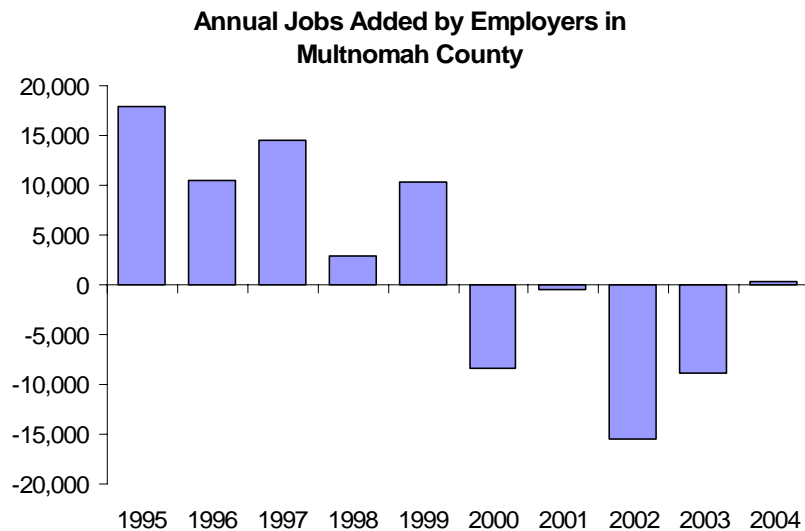
Over the last decade, a total of 23,081 jobs were added in the aggregate. Between 2000 and 2003, 33,200 jobs were lost, but this trend was reversed in 2004.



Source: Oregon Employment Department

Job Growth

Multnomah County employers lost jobs every year between 2000 and 2003, for a total loss of 33,200 jobs after years of gains. 249 jobs were added in 2004.

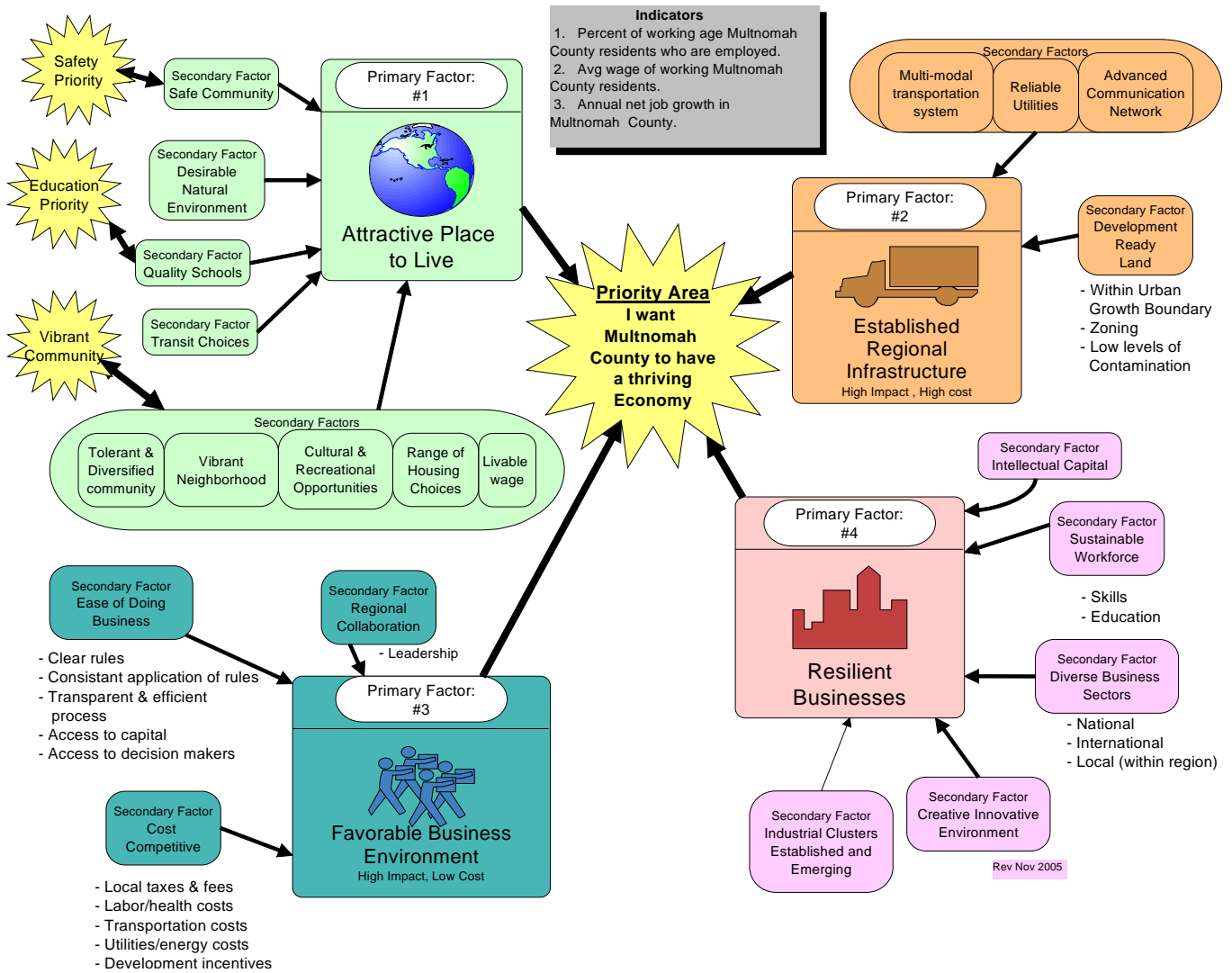


Source: Oregon Employment Department

Priority-Based Budgeting

Map of Key Factors

Cause-effect map of factors that influence/ produce the result



Priority-Based Budgeting

Thriving Economy Key Factors

The map identifies four primary causal factors that influence this priority. The ability of Multnomah County government to provide support for these factors may be limited in some cases. For example, we heard from two regional economists that the cost of doing business in Portland and Multnomah County is higher than it is in surrounding jurisdictions. This is a fact of being a central city that is not unique to Portland.

The four primary causal factors are prioritized as follows:

1. **Attractive Place to Live** –Regional economist Joe Cortright states, “Almost overlooked, metropolitan Portland’s chief advantage in the competition among metropolitan regions has been its ability to attract and retain a group we call ‘the young and the restless’ –well-educated 25-34 year old adults. The regions principal assets for attracting this key group center on quality of life, and embrace everything from our natural resource inheritance to the urban amenities of a walkable, bikeable city, great transit, and a culture open to newcomers and new ideas.”
2. **Established Regional Infrastructure** – Infrastructure consists of the transportation and communication networks, utilities, and land resources that are necessary for business attraction, retention, and expansion. The evidence from various economic development reports suggests that there are two key components associated with the regional infrastructure. First, there needs to be an adequate supply of development-ready land within the region. Second, it is equally important that governments within the region commit to the maintenance and enhancement of existing transportation systems. Another, increasingly important, consideration is the contribution that communication networks make to the economy and the importance of being “wired.” Technology, in general, has been cited as critical to economic development.
3. **Favorable Business Environment** –The ease of doing business, and the time it takes to get through regulatory “red tape”, were cited consistently as aspects of creating a favorable business environment. As stated by Bob Whelan, an economist with ECONorthwest, the notion that government can play a role in establishing a favorable business environment can be summarized in the following three points:
 - Establish clear rules;
 - Enforce those rules consistently; and
 - Stand back - allow businesses to succeed/fail of their own accord.
4. **Resilient Businesses** – evidence suggests the national and international businesses (the so-called “traded sector”) drive the majority of economic growth within a region. A number of existing and emerging industry clusters dominate the regional economy. “Clusters” exist when a number of similar and related firms are concentrated in a small geographic area. Harvard business professor Michael Porter notes “a cluster generates a dynamic process of ongoing improvement and innovation that can sustain . . . success for a prolonged period.” Put another way, successful traded sector clusters bolster and support the local sector.

Priority-Based Budgeting

Selection Strategies and Request for Offers

The team feels strongly that the county needs to focus its efforts on three areas that have an impact on the Thriving Economy:

1. **Represent the County's interest by taking a seat at the regional economic table** - The County has a significant stake in the health and vitality of the region's economy. County leaders can exert influence as a stakeholder to create, shape and advocate for a shared vision and strategies for realizing a thriving and sustainable economy in the region;
2. **Do the county's business right.** In those services and programs where the County can influence the health of the regional economy—lead by example; and,
3. **Actively attract and recruit new business to the region.**

Funding for Thriving Economy

The following table provides a summary of the programs funded within the Thriving Economy priority area. Please note they only include operating programs (for more discussion please see *The Readers Guide Vol. 2 operating programs vs. administration and support*). For information about specific program offers, consult Volume 2-Program Information by Department.

Priority-Based Budgeting

Thriving Economy

Adopted FY 2007 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
10016	SIP Contractual Obligations	Nond	0	563,841	563,841	0.60
10021	State Regional Investment Program	Nond	0	510,700	510,700	0.00
10027	Business Income Tax pass-through	Nond	3,827,586	0	3,827,586	0.00
10028	Convention Center Fund	Nond	0	17,862,000	17,862,000	0.00
10047	East Metro Economic Alliance	Nond	5,000	0	5,000	0.00
10048	SIP OSTP pass-through	Nond	0	25,615	25,615	0.00
91013	Road Engineering & Operations	CS	59,916	2,654,078	2,713,994	15.50
91014	Road Maintenance	CS	221,982	7,932,919	8,154,901	53.00
91015	Bridge Maintenance & Operations	CS	94,670	2,572,608	2,667,278	25.50
91016	Bridge Engineering	CS	82,790	4,930,366	5,013,156	23.02
91017	Transportation Capital	CS	0	45,132,841	45,132,841	0.00
91019	Transportation Planning	CS	13,723	536,741	550,464	3.40
91021	County Road Fund Payment to City of Portland	CS	67,352	22,326,261	22,393,613	0.00
91022	County Road Fund Payment to City of Gresham	CS	9,285	2,932,409	2,941,694	0.00
91023	County Road Fund Payment to City of Fairview	CS	489	20,961	21,450	0.00
91024	County Road Fund Payment to City of Troutdale	CS	520	23,512	24,032	0.00
91025	Road Fund Transfer to Willamette River Bridge Fund	CS	356	5,290,588	5,290,944	0.00
91026	Road Fund Transfer to Bike & Pedestrian Fund	CS	356	74,000	74,356	0.00
	Total Thriving Economy		4,384,025	113,389,440	117,773,465	121.02

Priority-Based Budgeting

Education

Desired result, as expressed by citizens: I want all children in Multnomah County to succeed in school.

Indicators of Success

How the County will know if progress is being made toward the result

While the indicators are dependent on data collected from public school districts in Multnomah County, it is important to stress that the intent is that ALL youth in Multnomah County will succeed regardless of the setting in which they receive their education. When using these indicators it is important that a baseline be established and that the last two indicators are evaluated together. The information provided by these measures will be more compelling and provide a more accurate picture of what is occurring for individual students within a specific educational setting.

1. Percentage of entering kindergarten students who meet specific developmental standards for their age

It is essential to determine whether kindergarten students are developmentally ready and identify gaps and barriers that may inhibit children from being prepared to learn. Currently these assessments are conducted bi-annually and are voluntary. Some schools in Multnomah County do not participate. The team is recommending that Multnomah County use its influence to make this an annual mandatory measure for all schools in Multnomah County.

2. Percentage of students at 3rd, 5th, 8th, and 10th grade that meet or exceed standards on state assessments (reading and math)

Currently students are tested at grades 3, 8, and 10. These tests are used to determine individual students' mastery of a specific subject. These results are also used to benchmark a school's performance. The proposed indicator would measure the change in a student's performance between the grades tested and provide a better indicator of a school's impact on performance. The team recommends that growth in mastery be measured, but until this occurs the percentage of school mastery at the three grade levels is an acceptable temporary measure.

3. Synthetic four year graduation rate

The team believes this is the best measure for reporting school retention. The traditional graduation rate counts students who start and complete 12th grade; it doesn't capture those who drop out before 12th grade. Data for Oregon show that most students who drop out do so between 9th and 10th grade. The synthetic graduation rate formula counts all students who graduate from the 12th grade or who get their GED, but also accounts for those who have dropped out before the 12th grade.

It is important that a baseline be established and that the last two indicators are evaluated together.

Auditor's Summary of Indicators

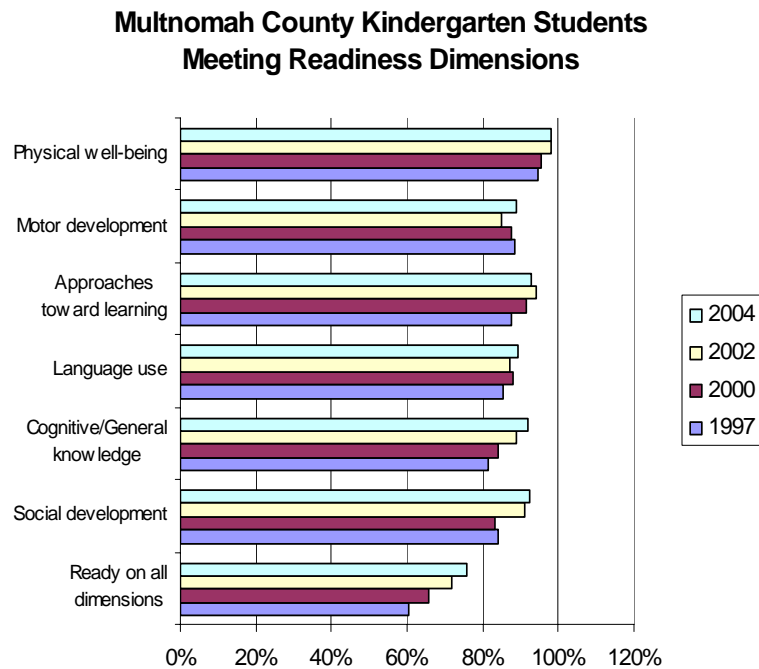
Percent of entering

The Oregon Department of Education conducts a periodic survey of Kindergarten teachers, asking them to assess their incoming students' readiness to learn on six different dimensions.

The survey indicates that Multnomah County kindergarten students in 2004 improved in most dimensions over prior years. The percentage of students ready on all dimensions has increased 26% since 1997.

Priority-Based Budgeting

kindergarten students who meet specific developmental standards for their age

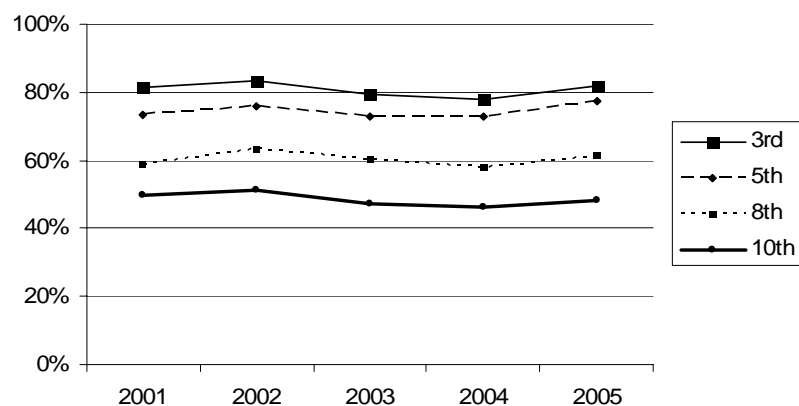


Source: Oregon Department of Education, Portland/Multnomah Progress Board

Percent of students at 3rd, 5th, 8th, and 10th grade that meet or exceed standards on state assessments

Reading Standards: This chart shows the percent of students meeting standards on statewide assessments in reading. Over the past five years, the percent of Multnomah County students in grades 3, 5, 8, and 10 who meet standards in reading has vacillated. The percent of students meeting standards was up in 2005 at all grade levels.

3rd, 5th, 8th, and 10th Grade Students Meeting or Exceeding Standards in Reading (Countywide)



Source: Oregon Department of Education

Reading Standards

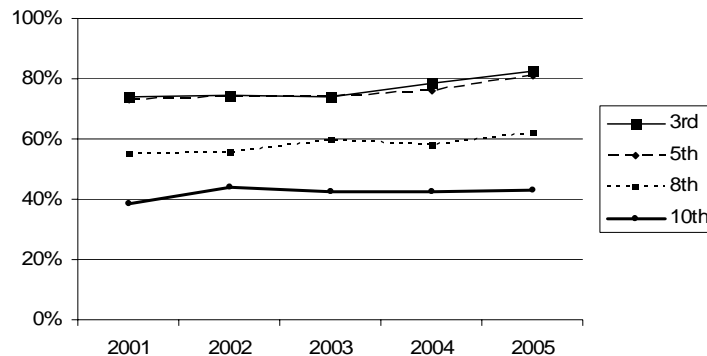
Math Standards

Math Standards: This chart shows the percent of students meeting standards on statewide assessments in math. Over the past two years, the percent of Multnomah County students in grades 3, 5, and 8 who meet standards in math has

Priority-Based Budgeting

increase, while 10th grade has remained stable. 3rd and 5th grade scores are roughly the same, so distinct trend lines are not able to be seen in the chart. The percent of students meeting standards was up in 2005 in all grade levels.

3rd, 5th, 8th, and 10th Grade Students Meeting or Exceeding Standards in Math (Countywide)



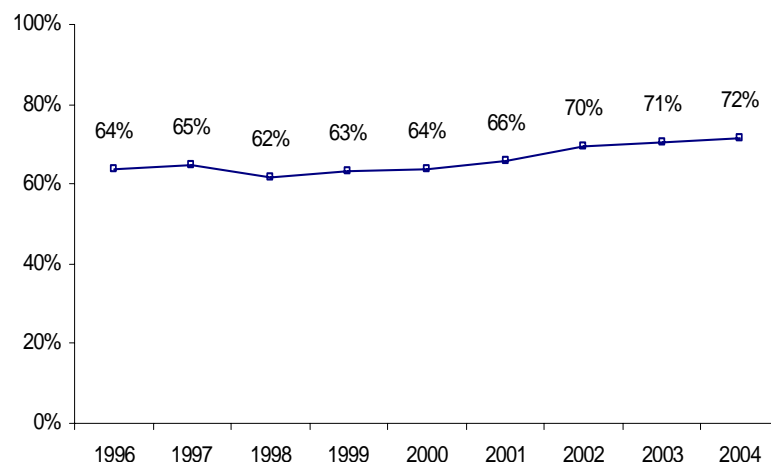
Source: Oregon Department of Education

Synthetic Four-Year Graduation Rate

High School Graduation: This chart represents a formula developed by the National Center for Education Statistics to simulate a graduation rate for a single class, or cohort, of students. It does so by dividing the number of graduates in a given school year by the number of graduates plus the number of dropouts in each grade for that year. The rate therefore attempts to reflect the number students who dropped out in 9th, 10th, 11th, and 12th grades.

The graduation rate in Multnomah County increased 12% between 2000 and 2004 and has trended upward each year for the past 6 years.

High School Graduation Rate, All Multnomah County School Districts



Source: Oregon Department of Education

Priority-Based Budgeting

Map of Key Factors

Cause-effect map of factors that influence/ produce the result

I want all children in Multnomah County to succeed in school

As Measured by the Following Indicators:

1. Percentage of entering kindergarten students who meet specific developmental standards for their age.
2. Percentage of students at 3rd, 5th, 8th, and 10th grade that meet or exceed standards on state assessments.
3. Synthetic Four-Year Graduation Rate.

+ Ensuring & Developing Success in School Completion (4th Factor)

- | | | |
|----------------------------|---|--|
| H
i
g
h | *Broad range of learning opportunities (i.e. journalism, art, drama, sports, vocational and technical training) | |
| | *Caring, committed staff | |
| | *Student commitment (responsible and motivated) | |
| | | |
| M
e
d
i
u
m | *Community involvement (Business, Non-profits, Government, Faith Communities) | |
| | *Advanced learning opportunities | |
| | *Extracurricular activities | |
| | *Schools that allow for parental input, involvement and investment | |
| L
o
w | *Access to information | |

+ Basic Education "The Three R's" (3rd Factor)

- | | | |
|----------------------------|---|------------------|
| M
e
d
i
u
m | *Leadership/Principal | H
i
g
h |
| | *Competent Teachers | |
| | *Diverse classrooms | |
| | *Rigorous and relevant curriculum | |
| | *Buildings, books, and teaching materials | |
| | *Safe school environment | |
| | *Reasonable classroom size | L
o
w |
| | *Teachers reflective of population | |

- Gaps and Barriers (2nd Factor)

- | | | | |
|------------------|--|----------------------------|--------------------------------|
| H
i
g
h | *Student and Family Mobility | M
e
d
i
u
m | *Parental Literacy |
| | *Addictions | | *Teen Parenting |
| | *Disability | | *Students who have dropped out |
| | *Presence of Criminal Activity at home | | |
| L
o
w | *Transportation | | |
| | *Poor Coordination Between Schools & Social Service Systems | | |
| | *Poor Tracking & Analysis of Students Between School Districts | | |

+ Prepared to Learn at All Ages (1st Factor)

- | | | | |
|------------------|----------------------------------|--|------------------|
| H
i
g
h | *Ready
Parents/
Caregivers | *Basic Needs | H
i
g
h |
| | | *Food, stable housing, clothing | |
| | | *Physical Health | |
| | | *Mental Health (social & emotional well being) | |
| | | *Language & Literacy | |
| | | *Cognition & Learning Approach | L
o
w |

Priority-Based Budgeting

Education Key Factors

All three policy frameworks adopted by the Board of County Commissioners are strongly linked to this factor map. The Early Childhood Framework relates to the priority placed on the first and second factors and provides strategies to meet the needs of children and their families. The School Age Policy Framework offers strategies for school-based and school-linked services to address the factors identified. Finally, the Poverty Elimination Framework is relevant to all of the factors identified.

Factor 1: Student Preparedness

Preparing students to learn is the single most crucial factor in student success. A child's readiness to learn is multi-dimensional, and the importance of the differing influences change based on the age of the student, but "ready parents/caregivers," is ranked high throughout the student's school experience. Ready parents/caregivers, as defined in the report, *Children's Readiness to Learn: Strategies for Improvement*, are parents who are "knowledgeable about the importance of their role in child development" and are "supported in their efforts to provide their children with responsive, consistent, and nurturing care; appropriate stimulation; and a safe/stable environment."

Factor 2: Gaps and Barriers

Gaps and barriers are those factors that negatively influence all of the other factors, impeding a child's ability to enter school ready to learn, the student's ability to succeed throughout his/her academic career, and the parents' or caregivers' ability to support their children. Family mobility, family or student addiction, criminal activity, health problems, language barriers, and a host of other issues can be barriers that interrupt the student's educational experience. As a result, families, schools, and communities must work together to support these students and address the barriers. If left unattended, these students become less likely to succeed in school.

Factor 3: Basic Education

These sub-factors are largely controlled by the school districts. Multnomah County may influence them, but the final decision-making belongs with the districts. Basic education provides for the three fundamentals in education: reading, writing, and arithmetic and are the identified cornerstones of all students' educational experience. When reviewing the literature and in discussions with the experts, all believed that the principal and teacher are crucial to children succeeding. In addition, most experts believed that having teachers who are committed and caring coupled with the ability to teach subject matter to a wide range of students was more important than having a teacher who was reflective of the student population.

Factor 4: Ensuring and Developing Success in School Completion

Assisting youth to succeed both in school and upon completion of school requires a broad range of academic offerings and advanced learning opportunities. Challenging the student throughout the academic experience reinforces the notion of success. Offering a range of classes provides the student with the opportunity to experience a wide spectrum of life and expose them to the range of possibilities that await them as they complete their high school experience.

Priority-Based Budgeting

Selection Strategies and Request for Offers

The five strategies below are expected to have the greatest influence over students' school success. The Education Team engaged in considerable discussion about each of the factors and the strategies. Departments were asked to consider the information when preparing their program offers so that *all children in Multnomah County succeed in school*:

1. **Ensure that the basic needs of children and parents are met**—including the need for physical and mental health—to clear the path for school readiness and school success.
2. **Support caregivers and parents in preparing their children to learn.**
The broad range of parents' abilities to support their children in learning is a critical challenge to schools. If parents are not able to meet minimum basic needs, they can't focus their child's academic readiness.
3. **Promote reading at grade level by third grade.**
According to a survey released in August 2004, commissioned by TD Waterhouse USA "a majority of respondents (51%) consider reading to be the most important skill in a child's development, more essential than listening (30%), speaking (12%), or writing (4%). Furthermore, the lack of access to books was recognized as the leading cause of illiteracy in children by one out of five Americans."
4. **Promote student performance beyond the fifth grade targeting students who are performing below standards**
It has become clear that students may succeed at the elementary school level and then suffer a marked decline in performance once they enter middle school; there is no obvious cause of this decline. However, research does reveal the importance of supportive adult relationships to school success—relationships with parents, teachers, coaches, staff members, mentors, etc. Throughout the child's academic life, it is essential that they know that someone expects them to succeed and will support them in doing so. Providing access to a rigorous curriculum is also important. Finally, academic offerings, extracurricular activities, and vocational training must all be relevant to students' lives.
5. **Bridge the gaps and break down the barriers to help all youth attend, engage in, and succeed in school.**
Events may occur in an individual student's life that affects his/her ability to learn. Conditions such as poverty, alcohol and drug abuse, or violence, must be addressed to ensure the success of all students.

Funding for Education

The following table provides a summary of the programs funded within the Education priority area. Please note they only include operating programs (for more discussion please see *The Readers Guide Vol. 2 operating programs vs. administration and support*).

For information about specific program offers, consult Volume 2-Program Information by Department.

Priority-Based Budgeting

Education Adopted FY 2007 Summary by Program Offer Operating Programs*						
Prog #	Name	Dept.	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
10025	County School Fund	Nond	0	275,000	275,000	0.00
10026	Multnomah County Schools	Nond	11,700,000	0	11,700,000	0.00
10061	School Funding "Bail Out" package	Nond	6,400,000	0	6,400,000	0.00
21015	Teen Parent Services	DSCP	242,775	0	242,775	0.11
21031A	SUN Community Schools (41 sites)	DSCP	2,919,852	753,569	3,673,421	3.30
21031B	SUN Community Schools (5 schools)	DSCP	416,161	17,000	433,161	0.00
21902	SAV: Reduce Administration & Coordination in SUN System	DSCP	(1,668,007)	0	(1,668,007)	0.00
21032A	Touchstone 10 month and .5 FTE - Current Service Level	DSCP	2,444,246	0	2,444,246	18.90
21033	Social and Support Svcs for Educational Success	DSCP	2,078,420	357,366	2,435,786	1.80
21034	Child Development Services	DSCP	1,314,129	177,516	1,491,645	0.40
21035	Alcohol, Tobacco, and Other Drug Svcs	DSCP	252,783	0	252,783	0.15
21036	Gender Specific Svcs for Girls	DSCP	76,931	0	76,931	0.05
21037	Services for Sexual Minority Youth	DSCP	144,157	0	144,157	0.10
25076A	County Operated School Based Mental Health Services	DCHS	578,897	753,869	1,332,766	11.14
40017	STARS (Students Today...)	HD	37,219	485,604	522,823	5.07
40019	Lead Poisoning Prevention	HD	30,228	126,077	156,305	0.90
40021	Immunization	HD	418,856	1,569,703	1,988,559	2.80
40038A	School Based Health Centers - High Schools	HD	2,430,530	2,426,886	4,857,416	29.32
40038B	School Based Health Centers - Middle Schools	HD	750,549	731,153	1,481,702	8.53
40056A	Early Childhood Services - High Risk Prenatal	HD	2,947,097	3,444,881	6,391,978	45.00
40056B	Early Childhood Services - High Risk Infants and Children	HD	2,479,638	3,918,223	6,397,861	37.25
40056C	Early Childhood Services - At Risk Parents	HD	818,725	336,001	1,154,726	10.40
40056D	Early Childhood Services - State Healthy Start Backfill	HD	300,000	13,422	313,422	2.90
80003A	School Corps-CSL	Lib	0	373,584	373,584	3.00
80004A	Juvenile Justice Outreach-CSL	Lib	66,504	118,227	184,731	1.00
80005A	Books 2 U-CSL	Lib	156,404	278,052	434,456	3.00
80006A	Early Childhood Resources-CSL	Lib	300,781	534,719	835,500	5.50
	Total Education		37,636,875	16,690,852	54,327,727	190.62

Priority-Based Budgeting

Vibrant Communities

Desired result, as expressed by citizens: I want to have clean, healthy neighborhoods with a vibrant sense of community.

Indicators of Success

How the County will know if progress is being made toward the result

Auditor's Summary of Indicators

Citizen Perception of Personal Involvement in Neighborhoods

Environmental and Health Index –available late 2006

The Sustainable Development Commission, a citizen advisory board to Multnomah County and the City of Portland, is planning to work with Portland State University to develop and present a “Sustainable Community Report Card” to elected officials and the community. It will measure county progress to supporting “clean, healthy neighborhoods with a vibrant sense of community”. It will be a visible communication tool to inform residents, businesses, and local government about how we are doing as a community related to a specific set of sustainability indicators. An example of this kind of indicator can be found in the Cascadia Scorecard www.northwestwatch.org/scorecard/. This report card is tentatively scheduled to be available in late Fall 2006.

Citizen Perception of Personal Involvement in Neighborhoods

The “Personal Involvement Perception Index” is the percentage of neighborhoods that report an increase in the level of personal involvement in the neighborhood. It aggregates average responses to three questions on the current Multnomah County Citizen Survey: the percentages of people who believe that their neighbors know them, who stop and talk with people in their neighborhoods, and who say that they recognize most people on their block.

Opportunities for Improving/Enjoying Life – available Summer 2005

The “Opportunities for Improving/Enjoying Life” report is being developed this spring by the Auditor’s Office, and will detail responses to three new questions regarding learning, recreation, and cultural opportunities available to Multnomah County residents.

Environmental and Health Index: This measure is under development in collaboration with Portland State University and the City of Portland. No data are currently available, but are expected by December 2006.

This chart shows data by area of the county taken from the Auditor’s Office’s annual Citizen Survey. It is an average of responses to these three questions:

1. Many of my neighbors know me.
2. I can recognize most of the people who live on my block.
3. I regularly stop and talk with the people in my neighborhood.

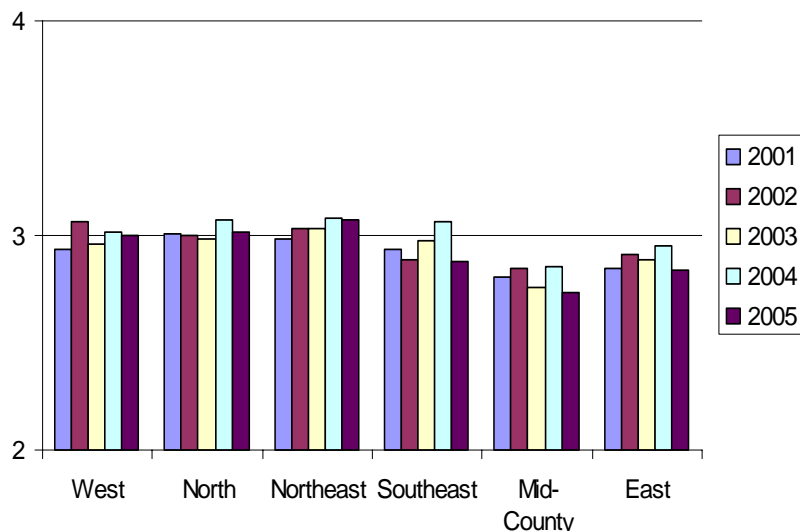
Responses are reported on a scale of 1-4, with 4 showing the strongest level of agreement with the statement.

There was generally little variation between areas of the county for this index. Residents in Mid-county and East county identify as slightly less personally involved in their neighborhoods than other areas of the county. The score was

Priority-Based Budgeting

down slightly in 2005 for each district.

Residents Perception of Personal Involvement in their Neighborhood



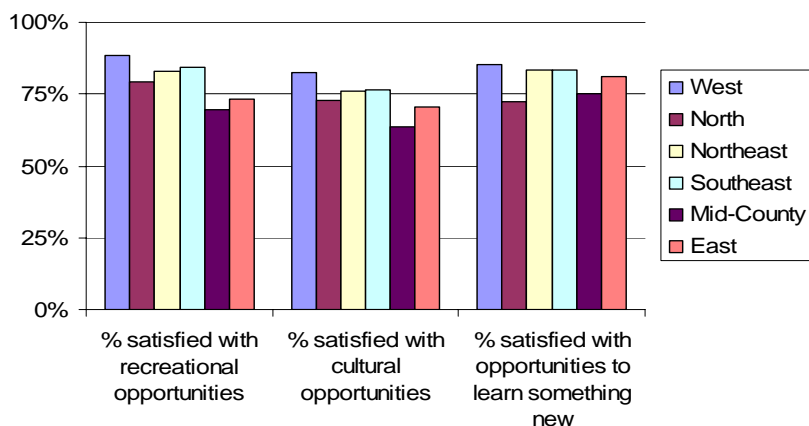
Source: Multnomah County Auditor's Office Citizen Survey

Citizen Perception of Adequacy of Cultural, Recreational, and Lifelong Learning Opportunities

Beginning in 2005, the annual Citizen Survey asked residents to rate their satisfaction with cultural, recreational, and lifelong learning opportunities in their communities.

Respondents were highly satisfied with these opportunities. Generally, residents in West, Northeast, and Southeast noted the highest level of satisfaction on all three questions, with East county noticeably higher on learning opportunities. Residents in North and Mid-County expressed slightly lower levels of satisfaction.

Citizen Satisfaction with Adequacy of Opportunity in Their Communities 2005



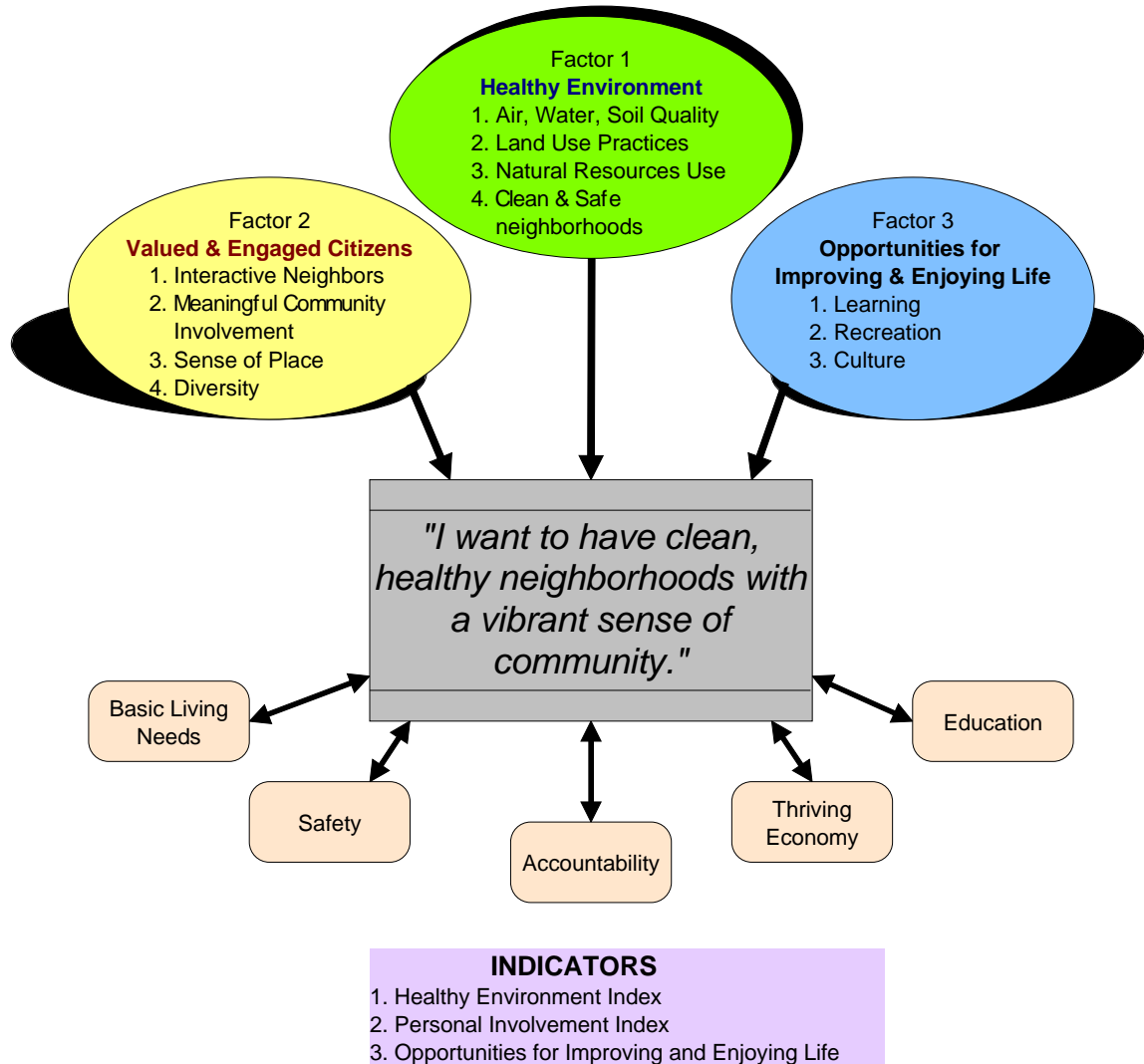
Source: Multnomah County Auditor's Office Citizen Survey

Priority-Based Budgeting

Map of Key Factors

Cause-effect map of factors that influence/produce the result

Vibrant Communities



Priority-Based Budgeting

Vibrant Communities Key Factors

Many of the factors identified by the other five Outcome Teams contribute to the broad outcome of vibrant communities. The idea of measuring neighborhood vibrancy is fairly new; available evidence provides insight into the factors that make communities vibrant, but there is minimal guidance as to the relative importance of each factor. It is inevitably influenced by values particularly prevalent in Multnomah County: environmental awareness, land use planning, and public support for education and libraries. These values are the reason that many people choose to live here.

- **Healthy Environment is the dominant factor for clean, healthy neighborhoods.** The health of the environment is fundamental to the outcome. We are familiar with living in an environment that, with some notable exceptions, is clean and healthy. Careful planning has led to accessible transportation choices; clean air, water and soil; beautiful parks and greenspace (including the largest urban forest in the country) and bike paths. In addition, nuisance control and prevention of health hazards is critical.
- **Valued and engaged citizens.** There is substantial evidence that engagement with neighbors, community involvement, a sense of place, and a diverse population lead to a vibrant community. People who interact with their neighbors care about what happens to them. When people have a sense of place and of belonging to a larger group, they care about what happens to that place and those people. Feeling like a part of a community, and being actively engaged in its decisions, helps people develop a sense of responsibility for what goes on in their communities. Evidence further suggests that community places where neighbors can pursue common interests (e.g., libraries, community centers, and green spaces) also increase a sense of community.
- **Opportunities for improving and enjoying life are the third factor.** Learning, recreation, and involvement in cultural events are all strong contributors to improving and enjoying life. Residents of a vibrant community have access to educational, cultural, and recreational opportunities that serve their needs from infancy through the retirement years. Providing access to residents across the county, breaking down cultural and economic barriers, and ensuring that activities reflect the diverse needs of individuals and neighborhoods will contribute to the community's vibrancy.

Selection Strategies and Request for Offers

The Vibrant Communities Outcome Team determined that the following strategies (shown in order of importance) should be incorporated in the County's program offers in order to align with the priority.

1. **Champion a sustainable environment with clean, healthy neighborhoods.** Multnomah County recognizes that the top primary factor contributing to this priority area is the quality of the environment as it impacts neighborhoods, the places where people live, work, and play.
2. **Provide places and promote opportunities for neighbors to connect.** Community spaces make a substantial contribution to the overall quality of life in any community. Such places create a welcoming atmosphere of

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accessibility, vitality, and safety. They can connect people with resources that significantly enhance their lives and boost the well-being of the entire community.

3. **Promote literacy and a lifetime of learning.** Opportunities for improving the lives of citizens are important factors in supporting a vibrant community. These include the actions of supporting literacy and lifelong learning.
4. **Provide a variety of cultural and recreational opportunities, particularly before and after school.** An important part of a vibrant community is the activities that citizens can engage in outside of work and school. These cultural and recreational activities make our community a fun place to live, and attractive to businesses. Activities that reflect the diverse needs of individuals and neighborhoods also break down cultural and economic barriers.

Funding for Vibrant Communities

The following table provides a summary of the programs funded within the Vibrant Communities priority area. Please note they only include operating programs (for more discussion please see *The Readers Guide Vol. 2 operating programs vs. administration and support*). For information about specific program offers, consult Volume 2-Program Information by Department.

Vibrant Communities Adopted FY 2007 Summary by Program Offer Operating Programs*						
Prog #	Name	Dept.	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
10024	Regional Arts & Culture Council	Nond	141,847	0	141,847	0.00
72003	Sustainability Team	DCM	234,460	13,670	248,130	2.00
72009	Bus Pass Program	DCM	0	913,830	913,830	0.00
72017	Recreation Fund Payment to Metro	DCM	0	120,000	120,000	0.00
80026	Bond Projects	Lib	0	210,500	210,500	0.00
80000A	Central Library-Base Level	Lib	7,340,378	13,049,557	20,389,935	144.00
80000B	Central Library-CSL	Lib	33,597	59,731	93,328	1.00
80001A	Regional Libraries-Base Level	Lib	4,029,111	7,162,874	11,191,985	78.75
80001B	Regional Libraries-CSL	Lib	36,812	65,441	102,253	1.00
80002B	Neighborhood Libraries-CSL	Lib	5,542,538	9,853,401	15,395,939	113.25
80007A	Adult Outreach-CSL	Lib	245,148	435,819	680,967	7.75
	Total Vibrant Communities		17,603,891	31,884,823	49,488,714	347.75