

M U L T N O M A H C O U N T Y O R E G O N

**PROPOSED
PROGRAM
OFFERS** | **2016**



Volume 2

Table of Contents

- Understanding Program Offers 3
- What Makes a Good Program Offer 3
- Program Offer Description..... 4
 - Program Offer Justification..... 4
 - Performance Measures..... 4
 - Legal & Contractual Mandates 5
 - Program Costs 5
 - Explanation of Revenues 5
 - Significant Program Changes..... 5
- Types of Programs..... 6
 - Administration..... 6
 - Support..... 6
 - Operating Program..... 6
 - New/Innovative..... 6
 - Program Alternative or Reconstruction..... 6
 - Internal Service..... 6
 - Revenues..... 6
- Other Important Notes 7
 - Characteristics of Program Offers..... 7
 - Scaled Program Offers 8

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Understanding Program Offers

This volume contains the program offers submitted by departments and funded in the budget. Each section is separated by department/division and contains the following items, in order:

- An introduction to the department along with budget trends and a division summary
- Division narrative including significant changes by division
- A list of all of the program offers in the department
- The department's program offers.

Program offers form the basis for County's budget process. They constitute a department's budget request and narrative budget, and provide the information that the Board of County Commissioners uses to select programs that will best serve the community.

"Nothing astonishes people so much as common sense and plain dealing."
~Ralph Waldo Emerson

What Makes a Good Program Offer

A good program offer explicitly shows the relationship between the program and the desired results for services. Program offers should:

- Describe how they will make a significant contribution to the services indicated.
- Show why the County's spending on this program is effective – the 'bang for the buck'.
- Show evidence the program can deliver and measure its results
- Give performance measures that accurately track the program's contributions.
- Link the offer to the policy direction/frameworks.
- Describe program activities in layperson's terms.

Program offers are not about funding programs because these programs exist – they are about outcomes. They emphasize meeting the County's goals, not preserving the government status quo. The following paragraphs describe the configuration of each program offer and the major types of information each should contain.

Program Offer Description

Program Offer Justification

Performance Measures

In Multnomah County's budget, a "program" is an organizational unit that provides services to the public or to other County departments or divisions. Its description should briefly and clearly explain the activities encompassed in the program offer. If the offer represents a change in current practice (a reorganization or change in staffing levels, service hours, etc.), it should briefly describe the nature of that change.

The justification should describe how the program will support the strategies outlined for the department or in known County policy frameworks. It should cite research, experience, or logic to convincingly make the case. If it is a new program, it should note how the department created its cost estimates.

"I have no data yet. It is a capital mistake to theorize before one has data. Insensibly one begins to twist facts to suit theories instead of theories to suit facts."

~Sir Arthur Conan Doyle, Sherlock Holmes

Every program offer includes two to four performance measures which indicate the level of service that the County can expect to receive if this program is selected. Two types of measures are required; the output which represents the volume of work and the outcome which represents the measurable results of that work. For example, a hypothetical addictions treatment program for abused teenage girls might report the number of teenage girls who entered and received treatment (output), and the percentage of teenage girls who were clean and sober and completed their treatment plan upon exit (outcome).

Departments also have the option of including additional types of measures to better illustrate a program's performance. These can include resources other than staffing or finances (inputs), measures of the quality service that's delivered, and measures of service efficiency in terms of cost or time. Using the addictions treatment example above, inputs might be reported as the number of treatment beds available to serve abused teenage girls. Quality could be reported as the percent of teenage girls that rated counseling staff as engaging and supportive, and efficiency might be reported as the cost to the county for each successful treatment completion.

The performance measures are organized in a uniform table in each program offer. The table identifies the type of measure, the measure's definition, and several cells to report the results. The cells present program history where available, annualized estimates of the current service level (what's being delivered at the time of printing, where available), and the anticipated target service level for the upcoming year if the program is selected. Additional supporting information, such as explanations as to notable changes in a program's performance, are located in the narrative section below the table.

Legal and Contractual Mandates

Many program offers will be constrained by legal or contractual mandates. If a program offer is affected by a mandate, the mandate and its authorizing document (a statute, contract, etc.) should be noted.

Revenue/Expense Detail (Program Costs)

This area should show the cost to the County of providing the program, as well as the revenues generated by the program for its support. These costs include personnel, contracted services, materials and supplies and internal services.

Explanation of Revenues

This section explains how non-General Fund revenues or General Fund fee revenues were estimated. Revenue estimates should clearly demonstrate the reasonableness of the estimate.

Significant Program Changes

This section details significant programmatic changes that affect the program—not financial changes up or down. Such changes might include the following information:

- Increases or decreases in the scope or level of services
- Increases or decreases in net personnel resources (FTE's)
- Revenue increases or decreases
- How this change affects other departments and/or service delivery programs.

In this section you will find a link from this years program offer to its predecessor, if applicable. Note that program offer numbering can change between fiscal years.

Types of Programs

Program offers were categorized based on the "type" of services they deliver. Program offers fall into one of the following groups:

- Administration
- Support
- Operating Program
- New/Innovative Program
- Program Alternative/Reconstruction
- Internal Service
- Revenue

Administration

Department- or division-level management and related expenses (i.e. office space, supplies, telephones, etc.) Direct program supervision is considered to be a part of the operating program (NOT administration), and could be included in the operating program's offer.

Support

An activity in a department that provides services directly to some or all operating programs within a department. Examples include the Health Department's pharmacy, which supports the various health clinics; the Library's Technical Services, which maintains the Library's materials and catalog systemwide; or the District Attorney's Human Resources unit.

Operating Program

An "on the ground" activity of the County. Includes front-line supervisors/program managers with specific responsibilities for particular operating programs. An example would be the Health Departments Primary Care Clinics.

New/Innovative

"On the ground" or support activity the County currently does not perform.

Program Alternative or Reconstruction

A program that has been or is currently operated by one or more County departments that is proposed to be operated in a different way, by different providers, or with different business models.

Internal Service

Programs that support Countywide operations. Examples of these types of programs would be Fleet or Information Technology services.

Revenues

These programs are used to budget discretionary (primarily General Fund) revenues at the fund level. Program revenues are budgeted within the applicable program offer.

Other Important Notes

Characteristics of Program Offers

Reading through the program offers, one should keep in mind:

- Program Offer characteristics (backfill and offers requesting one-time-only resources or those denoted as advancing the Climate Action Plan)
- The way in which program offers are scaled

Backfill - Backfill is defined as discretionary dollars (General Fund) applied to a program that formerly was funded by a grant, state, or other dedicated funding source. Explicitly identifying backfill allows the Chair and the Board to decide to partially or fully backfill expiring grants, state, or federal funds with General Fund dollars.

One Time Only Resources - In most budget years, the County has a varying amount of one-time-only funds. These funds will not be available in the following years and thus should be spent on projects that do not have or have minimal ongoing expenses.

Measure 5 Education Offers - Multnomah County has General Fund revenues which are not derived from real property taxes. These revenues can be expended on educational services without violating the Constitutional limitation on spending real property tax for educational services. In order for the County to easily demonstrate that it has complied with the Constitutional limitation on spending for "educational services," departments can designate such programs so that they may be funded by non real property tax revenues.

Scaled Program Offers

Program offers represent discrete increments of service and many County programs can deliver services at varying levels. For example, an Alcohol and Drug Treatment Program may be able to offer 100, 150 or 200 beds. Departments were asked, when appropriate, to provide decision-makers with the option to choose from those service levels. Looking at scaled program offers, one should consider:

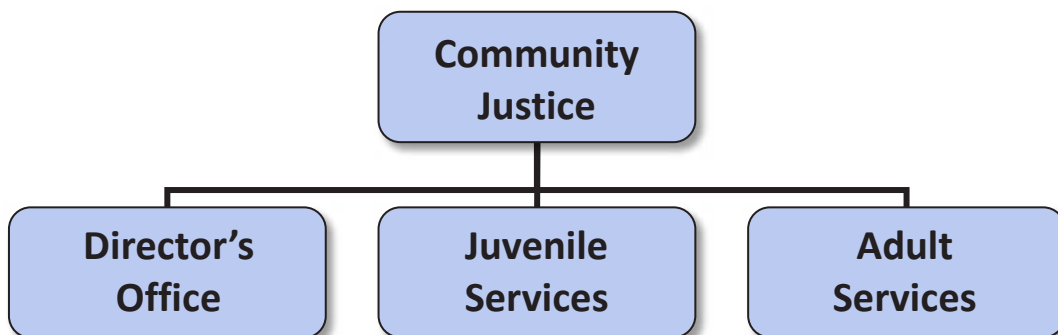
- The Base Level of Service - Program "A" is the base level of service that can be provided while still delivering the expected results. In the example above, the base level of service would be 100 beds.
- Increments of Service - Program "B and beyond" represent incremental levels of service that buy additional outcomes. In the A&D treatment example, one increment could be 50 additional beds, and another, separate increment could be 100 additional beds.

Department Overview

The Department of Community Justice (DCJ) serves a vital role in protecting public safety and strengthening our communities. DCJ intervenes to prevent the recurrence of crime among juvenile and adult defendants and offenders by supervising them and helping them to change problem behavior. DCJ provides supervision, sanctions, and treatment resources to youth, adults, families, and communities to address the underlying problems that drive crime. DCJ organizes its operations and aligns its resources around five strategic goals:

- Behavior Change – We work with adult offenders and youth to reduce delinquent and criminal behavior;
- Accountability – We hold adult offenders and youth accountable for their actions;
- Resource Management – We direct resources to deliver cost- effective services;
- System Change – We use advocacy and innovation to guide our work with stakeholders to improve community safety and assure a fair and just system;
- Commitment to Victims and Community – We respect and address victims’ rights and needs and restore the community.

Consistent with the County’s mission to be responsible stewards of public funds, DCJ actively manages limited resources in order to maximize services provided to the public. DCJ is dedicated to continuous improvement throughout the department by collecting, analyzing and utilizing performance data. DCJ consults evidence-based practices in its policy and program development. DCJ makes long-term investments in their employees through the provision of education and training. DCJ strengthens the County’s commitment to the public safety system through public service and by working in collaboration with the courts, law enforcement, schools, treatment agencies, and the community.



Budget Overview

The FY 2016 budget for the Department of Community Justice (DCJ) is \$100.6 million and 549.75 FTE, which is approximately \$9 million increase (10%) and 26.70 FTE (of which 12.00 FTE were added via budget modifications during FY 2015). The Department is highly dependent on the General Fund, which comprises 62% of the budget (\$62.5 million) and 38% of the budget (\$38.1 million, including \$2.3 million of Video Lottery Funds) is Other Funds.

Significant program changes include ASD State SB 1145 Funding Adjustments (50041) \$1,218,776 and 4.00 FTE reflects anticipated funding increase based on the Co-Chairs legislative budget and includes funding for the Mental Health Pilot Project, which was one time only in FY 2015. The program offer also funds mentoring services, employment services and administrative and IT capacity. In addition HB 3194 Justice Reinvestment (50022A) increases by \$2.4 million and 7.00 FTE from FY 2015 based on the Governor’s budget and the program allocation from the Multnomah County Justice Reinvestment Project (MCJERP) executive committee.

Title IV-E revenue is reduced by \$186,000 based on claims to date. This is a relatively new funding source and there is uncertainty around the claiming process and a large time lag from services rendered to payment.

New Programs in FY 2016:

- 50065B Community Healing Initiative Early Intervention \$500,000.
- 50065C Community Healing Initiative – Mentoring \$220,000 (one-time-only).
- 50065D Community Healing Initiative \$1,243,318 contracts transferred from Department of County Human Services.

Additional information on these programs, as well as changes in other programs, can be found in the individual program offers.

Budget Trends	FY 2014	FY 2015	FY 2015	FY 2016	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	502.68	529.26	523.05	549.75	26.70
Personnel Services	\$52,972,053	\$55,454,595	\$55,379,447	\$59,335,919	\$3,956,472
Contractual Services	16,003,854	18,028,210	19,946,688	24,135,599	4,188,911
Materials & Supplies	1,922,174	2,572,377	2,371,897	2,532,838	160,941
Internal Services	13,065,811	13,396,693	13,736,267	14,629,393	893,126
Capital Outlay	<u>34,053</u>	<u>0</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Total Costs	\$83,997,945	\$89,451,875	\$91,445,299	\$100,644,749	\$9,199,450

*Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

The Department of Community Justice continue to make investments in evidence-based programs delivering wraparound services to its adult offenders and youth involved in the juvenile justice system. These investments have resulted in positive outcomes, including declining overall recidivism rates for its adult and juvenile offenders, even with a high percentage of high risk offenders. DCJ continues to work closely with partners to invest in services needed by those under its supervision.

A major focus for the Adult Services Division has been the implementation of the Multnomah County Justice Reinvestment Program (MCJRP), funded as a result of the passage of HB 3194. For over two years, Multnomah County Public Safety partners have been working collaboratively to design and implement a program that aims to improve the assessment of criminal offenders prior to sentencing and provide them with a continuum of community-based services and sanctions based on their criminal risk factors. This combination of early assessment and intervention is proven to reduce recidivism while protecting public safety. The Assessment and Referral Center (ARC) continues to improve service delivery and coordination with partners to assist clients successful transition back to the community. This year a Health and Assessment Treatment (HAT) team was created with funding from Health Share. DCJ has also sworn in a record number of new PPO's, representing both new investments and attrition from promotions and retirements. As DCJ's case management practices have evolved over the years, new PPOs are learning these new practices from the beginning.

The Juvenile Services Division continues to identify funding sources to help maintain critical programs and implement innovative ones. This year DCJ partnered with the Oregon Youth Authority (OYA) to fund a pilot to utilize OYA Flex Funds to pay for Youth Villages Intercept services. DCJ and other public safety partners completed a comprehensive gang assessment, which provides a framework for the development of a community response. Additionally, a team from Multnomah County successfully completed the Center for Juvenile Justice Reform Reducing Racial and Ethnic Disparities in Juvenile Justice (RED) Certificate Program, which has resulted in the creation of a diversion program. These analyses and planning efforts are resulting in targeted investments with the goal of reducing the number of youth of color entering the juvenile justice system.

In FY 2016, DCJ will need to continue to address succession planning and allocate sufficient time and resources to train and certify employees. DCJ will continue to monitor the implementation of HB 3194 with its partners and adjust the program as needs arise. DCJ has developed a clearer understanding of factors relating to racial and ethnic disparities. The challenge is now identifying practices that will make a difference. Lastly, the 2015 Legislative Session could present some challenging results for DCJ. Full funding of HB 3194, the Community Corrections budget, and the Juvenile Diversion and Pilot funding remain uncertain.

Diversity and Equity

The department has continued its commitment to advancing programs and policies that enhance diversity and equity in the County. DCJ has focused on implementing new programs to address the disproportionate representation of youth of color and expanding programs currently in place. Specifically, DCJ worked with our Public Safety partners to complete a comprehensive gang assessment in order to begin developing a community wide response. Additionally, a Multnomah County team successfully completed the Center for Juvenile Justice Reform Reducing Racial and Ethnic Disparities in Juvenile Justice (RED) Certificate Program, which resulted in the creation of a diversion program. The Adult Service Division is looking to enhance its long established African American Program to increase responsiveness and enhance mentoring services.

The department’s Diversity and Equity Steering Committee has a broad charge, including creating an annual training plan using the equity lens and creating an annual report including diversity of staff, clients and services. Some key accomplishments over this year have been:

- Began development of a multi-pronged approach to training on diversity and equity for the department.
- Reviewed of existing policies related to discrimination, harassment, and respectful workplace and made recommendations to change investigation policies, whistle-blower policies, county relationship with the Red Cross, and training on existing policies.
- Approved a plan to create support for employees that provides a safe place to discuss, share, learn and listen to positive/negative experiences related to equity and diversity issues.

Budget by Division

Division Name	FY 2016 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$13,469,208	\$2,500	\$13,471,708	54.00
Adult Services Division	28,459,645	28,370,766	56,830,411	314.15
Juvenile Services Division	<u>20,580,408</u>	<u>9,762,222</u>	<u>30,342,630</u>	<u>181.60</u>
Total Community Justice	\$62,509,261	\$38,135,488	\$100,644,749	549.75

Director's Office

The Director's Office provides policy, program, and fiscal direction to DCJ and ensures that DCJ is accountable to County residents, the Board of County Commissioners, and system partners. The Director's Office is responsible for the fiscal management of more than \$100.6 million in county, state, federal and private grant funds.

There are a number of programs that are included in this division. The Research and Planning team promotes the use of evidence-based practices and data-informed decision-making at all levels of the department. Business Services provides support for sound budgeting, grants management, invoice processing, contracting, fee collection, medical billing, procurement for goods and services, and travel arrangements. The Business Applications and Technology (BAT) team directs the evaluation, selection, purchase, implementation and training of effective, innovative technology solutions to enhance DCJ's effectiveness. Human Resources (HR) supports over 500 regular employees on any given day- including the needs of management and members of three different unions. HR coordinates the development of policies, procedures and internal investigations and also manages 158 volunteers and interns, which provided over 14,135 hours of service to DCJ programs and service enhancing connectivity to the community last year. The Crimes Victims Services Unit is responsible for advancing our long-term commitment to crime victims' rights and needs.

Significant Changes

The FY 2016 budget is investing in staff resources that will improve the customer service the Director's Office offers to the rest of the department and increase direct services to clients.

Program offer 50003 expands the services delivered directly to victims. This offer will add a crime victim advocate along with increased funding in the Victims Emergency Assistance Fund. A contract for \$100,000 will be added for victim's mediation services in order to offer victim/offender mediation to those crime victims who would like help talking to the perpetrator of the crime committed against them.

Program offer 50001 increases a Finance Specialist to a full time position.

Program offer 50002 increases the contract for Court Appearance Notification System (CANS) by \$30,000, restoring part of a reduction from FY 2015.

Program offer 50041 provides additional staff to the Director's Office and to Research and Planning Unit to support evidence-based decision making. Also, IT support will be added to reduce a long list of programming needs.

Adult Services Division

The Adult Services Division (ASD) provides leadership and direction for the supervision of approximately 12,600 probationers and post-prison adult offenders annually in the community who have been convicted of felony and misdemeanor crimes. The Recognizance Unit helped process about 37,000 cases per year. Together, these programs promote public safety while reducing County jail utilization. ASD's mission is to enhance community safety, reduce crime and change offender behavior by holding offenders accountable in a fair and just manner. ASD also effectively coordinates with public safety partners and ensures the safety of DCJ employees who supervise adult offenders. In accordance with best practices, ASD has specialized units for offenders who have been convicted of specific crimes or who have needs that require Probation and Parole Officers (PPO) with specialized training. These units are Domestic Violence, Gang, Mentally Ill, Gender Specific, Sex Offender and Very High Risk Supervision Team. Other supervision units manage offenders with property and drug convictions, including robbery and burglary crimes. ASD bases its case management model on Evidence Based Practices, emphasizing approaches that address behavior change and community reintegration to address criminal risk factors. ASD manages offenders on Community Service to strengthen offender accountability, and also provides services to help offenders develop pro- social skills, such as the Day Reporting Center and the Londer Learning Center for employment training and GED support services. ASD enhances supervision with GPS/electronic monitoring and computer forensics monitoring as needed.

Significant Changes

The FY 2016 budget reflects continued investment to deliver quality wraparound services and an investment in an offender management structure that improves community supervision. Investment in treating mentally ill offenders will continue.

ASD increased mentoring services in program offer 50011 and shifted some funding from program offer 50011 Recovery System of Care to program offer 50010 Adult Offender Mental Health Services for contracted services to provide mental health evaluations.

Program offer 50022 moves all DCJ's HB 3194 funding for the Justice Reinvestment Program into one offer. This offer includes five additional PPOs, one Community Justice Manager, and one Corrections Technician. It also increases funding for direct client assistance and funding for mentors and housing stabilization and treatment.

Program offer 50039 will add a 0.50 FTE Corrections Technician and 0.50 FTE PPO to the Monitor Misdemeanor Program. Program offer 50041 will continue contracting for Mentally Ill Offender housing, increase our funding for employment services and add mentoring for African Americans. In addition this program offer adds a 1.00 FTE supervisor to gain some efficiencies and accountability as we reorganize support staff at the Mead Building.

Juvenile Services Division

The Juvenile Services Division (JSD) protects the public, delivers cost-effective, evidence-based services to delinquent youth and their families, and promotes a fair, equitable and accountable juvenile justice system. JSD provides a continuum of juvenile services ranging from informal handling (diversion) and formal probation, shelter care, electronic monitoring, mental health assessments and care coordination, outpatient treatment, assessment and evaluation services, secure residential substance abuse treatment, and detention.

Although delinquency referrals have declined over the past decade, there remains a group of youth whose behavior warrants intervention from the juvenile justice system. Last year, JSD completed over 1,100 detention screens and approximately 500 youth were admitted to the Donald E. Long Juvenile Detention Home. Many of these youth arrive in crisis and require comprehensive wraparound services.

Annually, approximately 550 youth (referred for less serious criminal activity) are diverted from court and held accountable through case review and management, community service, paying restitution to victims, and completing community-based educational/behavioral interventions. Juvenile Court Counselors supervise about 275 high risk youth on formal probation per day. JSD manages these youth in this population with treatment services, custody sanctions, detention alternatives and accountability interventions.

Significant Changes

Program offer 50050 adds a Program Specialist to provide operations improvement support to managers and staff by monitoring JSD's adherence to best practices and the fidelity of the evidence-based models used by the division.

Program offer 50061 adds a 0.50 FTE Community Justice Manager while eliminating a vacant 1.00 FTE Juvenile Counseling Assistant in the Juvenile High Risk Unit.

Program offer 50063 adds a 0.50 FTE Community Justice Manager and a 1.00 FTE Juvenile Custody Services Specialist to adjust staffing levels in the Juvenile Behavioral Rehabilitation Assessment and Evaluation Program.

Program offer 50051 eliminates a vacant 1.00 FTE Records Technician.

Several changes are being proposed to the Community Healing Initiative (CHI). Program offer 50065D moves the contract funding to DCJ from the Department of County Human Services.

Program offer 50065B funds a Countywide expansion of the Diversion and Early Intervention Pilot Program including school advocacy and increased community collaboration.

Lastly, program offer 50065C will add mentoring services as an additional component within the existing CHI program, targeting gang involved youth or youth who are at risk for gang involvement ages 11-18 years.

Department of Community Justice

The following table shows the programs that make up the department's total budget. The individual programs follow in numerical order by division.

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Director's Office					
50000	DCJ Director's Office	\$1,356,138	\$0	\$1,356,138	8.00
50001	DCJ Business Services	2,683,852	0	2,683,852	17.70
50002	DCJ Business Applications & Technology	6,428,342	0	6,428,342	6.50
50003	DCJ Crime Victims Unit	719,185	2,500	721,685	5.00
50004	DCJ Research & Planning Unit	686,902	0	686,902	5.50
50005	DCJ Human Resources	1,594,789	0	1,594,789	11.30
Adult Services Division					
50010	Adult Offender Mental Health Services	939,050	0	939,050	0.00
50011	Recovery System of Care	1,601,268	303,311	1,904,579	0.00
50012	Addiction Services - Adult Offender Residential	2,703,835	0	2,703,835	0.00
50014	Addiction Services - Adult Drug Court Program	771,235	544,324	1,315,559	0.25
50015	Adult Chronic Offender Program - City Funding	0	609,045	609,045	0.00
50016	Adult Services Management	2,099,674	3,455	2,103,129	12.50
50017	Adult Recog Program	1,525,038	0	1,525,038	15.00
50018	Adult Pretrial Supervision Program	1,487,210	0	1,487,210	14.00
50019	Adult Forensics Unit	322,049	0	322,049	2.00
50020	Adult Parole/Post Prison Violation Hearings & Local Control Release Unit	1,419,710	1,164,934	2,584,644	12.75
50021	Assessment and Referral Center	2,935,908	4,915,140	7,851,048	35.00
50022A	HB3194 Justice Reinvestment	0	4,540,086	4,540,086	11.00
50023	Adult Field Generic Supervision (Level 1&2)	3,261,771	4,862,187	8,123,958	60.15
50024	Adult Mentally Ill Offender Supervision	743,125	0	743,125	6.00
50025	Adult Sex Offender Supervision & Treatment	533,728	1,994,440	2,528,168	15.50

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Adult Services Division (cont.)					
50026	Adult Domestic Violence Supervision	1,122,086	1,496,827	2,618,913	19.50
50027	Adult Family Supervision Unit	1,077,713	25,000	1,102,713	9.00
50028	Adult Day Reporting Center	468,007	1,506,827	1,974,834	18.00
50029	Adult Electronic Monitoring	385,505	0	385,505	3.00
50030	Adult Property Crimes Programs (RAIN & START)	242,334	1,863,821	2,106,155	8.10
50031	Community Service	1,295,655	338,338	1,633,993	13.50
50032	Adult Gang and African American Program	253,736	1,254,521	1,508,257	8.00
50033	Adult Londer Learning Center	0	828,235	828,235	8.40
50034	Adult Field Services - Medium Risk Generic Supervision	491,906	96,300	588,206	5.00
50035	Support to Community Court	91,756	0	91,756	1.00
50036	Adult Domestic Violence Deferred Sentencing	81,310	0	81,310	1.00
50037	Adult Sex Offender Reduced Supervision (SORS)	0	144,163	144,163	1.00
50038	Adult Generic Reduced Supervision (Casebank)	991,744	404,500	1,396,244	13.30
50039	Formal Supervision & Monitor Misdemeanor Program	413,907	342,900	756,807	7.70
50040	Adult Effective Sanctioning Practices	1,114,021	0	1,114,021	9.50
50041	ASD State Funding Adjustment	86,364	1,132,412	1,218,776	4.00
Juvenile Services Division					
50050	Juvenile Services Management	1,709,757	254,474	1,964,231	11.00
50051	Juvenile Services Support	2,549,429	0	2,549,429	15.00
50052A	Family Court Services	160,883	1,034,115	1,194,998	8.80
50053	FCS - Justice for Families - Supervised Parenting Time	140,562	245,000	385,562	2.80
50054A	Juvenile Detention Services - 56 Beds	7,821,621	2,153,905	9,975,526	76.00

Community Justice

fy2016 proposed budget

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Juvenile Services Division (cont.)					
50054B	Juvenile Detention Services - 16 Beds	778,558	0	778,558	6.00
50055	Community Monitoring Program	306,604	304,469	611,073	0.00
50056A	Juvenile Shelter & Residential Placements	137,848	522,757	660,605	0.00
50057	Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)	1,047,033	0	1,047,033	9.00
50058	Juvenile Female Probation Services	257,744	188,714	446,458	4.00
50059	Juvenile Sex Offender Probation Supervision and Treatment	660,852	157,522	818,374	4.00
50060	Juvenile East Multnomah Gang Enforcement Team (EMGET)	0	718,212	718,212	0.00
50061	Juvenile High Risk Unit - RISE	557,782	1,035,769	1,593,551	12.00
50062	Juvenile Low Risk Unit	198,694	0	198,694	2.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation	784,114	1,248,610	2,032,724	15.00
50064	Juvenile Assessment & Treatment for Youth & Families (ATYF)	133,005	1,130,513	1,263,518	9.00
50065A	Juvenile Culturally Specific Intervention	313,721	153,114	466,835	0.00
50065B	Early Intervention and Community Coordination	500,000	0	500,000	0.00
50065C	Community Healing Initiative Mentoring Services	220,000	0	220,000	0.00
50065D	Community Healing Initiative	1,243,318	0	1,243,318	0.00
50066	Juvenile Community Interface Services	<u>1,058,883</u>	<u>615,048</u>	<u>1,673,931</u>	<u>7.00</u>
Total Community Justice		\$62,509,261	\$38,135,488	\$100,644,749	549.75

Department: Community Justice **Program Contact:** Scott Taylor
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Director's Office provides the Department of Community Justice (DCJ) with the policy, program and fiscal direction to achieve its mission of enhancing community safety and reducing criminal activity. DCJ is a 24-hour operation with about 500 regular employees. The Director's Office also coordinates over 150 volunteers provided throughout DCJ. The Director's Office provides leadership, communication, project management, and coordination across the Department's Divisions.

Program Summary

The Director's Office monitors the daily operations of an agency that provides supervision and treatment resources to youth, adults, families, and communities to address the underlying issues and problems that drive crime. It is the role of the Director's Office to hold the Department accountable to county residents, the Board of County Commissioners and system partners. From intake and assessment through discharge, the youth, adults, and families receive a continuum of services to help them reintegrate into their communities.

In 2014, DCJ supervised over 12,000 probationers and post-prison adult offenders annually in the community who have been convicted of felony and misdemeanor crimes. Our Juvenile Services Division operates the Donald E. Long Juvenile Detention Facility, a regional facility that houses up to 64 youth daily, and provides daily community supervision for high risk youth. Our Family Court Services program provides services for at-risk families as they went through separation and divorce.

The Directors office has direct oversight of administrative functions that support our direct service work. The Business Services division provides fiscal management of our county, state, federal and private grant funds. The Research and Planning team promotes the use of evidence-based practices and data-informed decision-making at all levels of the department. The Business Applications and Technology (BAT) team directs the evaluation, selection, purchase, implementation and training of effective, innovative technology solutions to enhance DCJ's effectiveness. Human Resources supports our employees, including the needs of management and members of three different unions. Lastly, this office oversees the work of a project management team that works directly with staff to explore and plan ways to improve our work.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of adult offenders supervised annually	12,613	12,300	12,600	12,600
Outcome	Percent of offenders who are convicted of a felony within three years of supervision start date	19%	NEW	20%	20%
Output	Number of youth referrals received annually	3,684	3,500	3,500	3,200
Outcome	Percent of youth that had one or more subsequent referrals within 12 months	27.3%	NEW	27%	26%

Performance Measures Descriptions

Recidivism measures reflects statewide definitions in effect in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,119,206	\$0	\$1,139,090	\$0
Contractual Services	\$109,586	\$0	\$119,086	\$0
Materials & Supplies	\$71,649	\$0	\$75,599	\$0
Internal Services	\$16,422	\$0	\$22,363	\$0
Total GF/non-GF	\$1,316,863	\$0	\$1,356,138	\$0
Program Total:	\$1,316,863		\$1,356,138	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50000 DCJ Director's Office

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,642,312	\$0	\$1,755,949	\$0
Contractual Services	\$3,405	\$0	\$14,131	\$0
Materials & Supplies	\$187,565	\$0	\$84,351	\$0
Internal Services	\$840,998	\$0	\$829,421	\$0
Total GF/non-GF	\$2,674,280	\$0	\$2,683,852	\$0
Program Total:	\$2,674,280		\$2,683,852	
Program FTE	17.20	0.00	17.70	0.00

Program Revenues				
Fees, Permits & Charges	\$5,000	\$0	\$1,300	\$0
Other / Miscellaneous	\$2,153,833	\$0	\$2,462,040	\$0
Total Revenue	\$2,158,833	\$0	\$2,463,340	\$0

Explanation of Revenues

County General Fund which includes Department Indirect Revenue of \$2,462,040 based on indirect rate of 8.48% of total allowable expenditures in the federal/state fund; Fee revenue of \$1,300 deposited into the General Fund. Revenue is unanticipated and not program related. Assuming same budget amount as FY 2015.

Significant Program Changes

Last Year this program was: FY 2015: 50001 DCJ Business Services

This program offer adds a 0.50 FTE Finance Specialist 1 in FY 2016.

Department: Community Justice **Program Contact:** Michael Callaghan
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Business Applications and Technology (BAT) section supports the implementation and use of new and existing information systems and data reporting tools which increase the effectiveness of staff and improve the delivery of services to clients. BAT also manages the Court Appearance Notification System (CANS), a collaborative, multi-jurisdictional program designed to reduce offenders' rate of failure to appear (FTA) in court, community service and other required appointments within the Community Justice System through the use of automated telephone reminders and alerts.

Program Summary

The BAT program provides oversight for evaluation, selection, purchase and implementation of effective, innovative technology solutions. BAT collaborates with partner agencies from local, state and federal governments as well as private service providers in order to develop system-wide technology solutions for data sharing. Team members of BAT work to foster the use and understanding of data management and reports for decision making and facilitate a variety of information system trainings that enhance the Department of Community Justice's (DCJ) operations.

CANS works by reminding defendants of upcoming court hearing dates, times and locations which help to reduce failure to appear (FTAs) and costs to the various enforcement agencies. The automated system also alerts offenders of payments due on restitution, compensatory and/or supervision fees, and appointments with their Parole/Probation Officers (PPO). CANS regularly monitors and reports program performance to the Local Public Safety Coordination Council (LPSCC) and the Criminal Justice Advisory Committee (CJAC).

This program offer contains services provided by the County's Information Technology organization which facilitate support information needs of the Department, system partners and the public. This includes development and maintenance of information systems to support business needs and easy access to data and other support services in order for DCJ to effectively utilize technology. This program also provides for the purchase and replacement of computer equipment, software and technology tools.

Through innovative technological solutions and wise technology investments, the Department is better equipped to promote community safety and reduce criminal activity. This program demonstrates effective agency collaboration and fiscal responsibility.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of system innovations, upgrades and system replacements implemented	3	NEW	6	8
Outcome	Percent of IT Projects that were completed within 12 months	22%	31%	32%	40%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$747,472	\$0	\$773,333	\$0
Contractual Services	\$105,550	\$0	\$135,950	\$0
Materials & Supplies	\$177,337	\$0	\$181,715	\$0
Internal Services	\$5,507,606	\$0	\$5,337,344	\$0
Total GF/non-GF	\$6,537,965	\$0	\$6,428,342	\$0
Program Total:	\$6,537,965		\$6,428,342	
Program FTE	6.50	0.00	6.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50002 DCJ Business Applications & Technology

Increases contract for Court Appearance Notification System (CANS) \$30k, restoring part of FY15 reduction.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$431,121	\$0	\$520,931	\$0
Contractual Services	\$80,000	\$0	\$191,650	\$0
Materials & Supplies	\$5,415	\$0	\$5,675	\$2,248
Internal Services	\$293	\$0	\$929	\$252
Total GF/non-GF	\$516,829	\$0	\$719,185	\$2,500
Program Total:	\$516,829		\$721,685	
Program FTE	4.00	0.00	5.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$191	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$2,500
Total Revenue	\$0	\$0	\$191	\$2,500

Explanation of Revenues

County General Fund plus donation of \$2,500 from Oregon Community Foundation (OCF) Joseph E Weston Public Foundation

Significant Program Changes

Last Year this program was: FY 2015: 50003 DCJ Crime Victims Unit

This program offer adds a 1.00 FTE Victim Advocate in FY 2016 and increased funding for the victim's emergency fund. \$100k in funding was also added for a victim's mediation contract.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$638,398	\$0	\$674,109	\$0
Contractual Services	\$0	\$0	\$750	\$0
Materials & Supplies	\$9,716	\$0	\$11,216	\$0
Internal Services	\$0	\$0	\$827	\$0
Total GF/non-GF	\$648,114	\$0	\$686,902	\$0
Program Total:	\$648,114		\$686,902	
Program FTE	5.50	0.00	5.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50004 DCJ Research & Planning Unit

Department: Community Justice **Program Contact:** James Opoka
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Human Resources (HR) unit recruits, hires, trains and assists with the management of regular, on-call, temporary employees, volunteers and interns. DCJ HR and training consultants work closely with both internal and external customers to design responsive programs and services. HR staff work with management and members of three different unions to hold employees accountable. The HR unit directly supports the culture and mission of the Department.

Program Summary

The HR unit supports over 500 regular employees on any given day in addition to 3 union contracts; and 24-hour operations in Juvenile Detention, the Multnomah County Justice Center and the community. HR will continue to:

- 1) Assess diverse organizational and customer (employee) needs to provide strategic direction as well as succession and workforce planning through active participation on management teams;
- 2) Consult with managers and employees about employee and labor relations issues, including performance management, discipline and grievances, recruitment and selection of a highly qualified and diverse workforce, leave administration, layoffs and bumping, and compliance with County Personnel Rules, Department Work Rules, and union contracts;
- 3) Ensure compliance with all laws, rules, regulations, policies and labor agreements so liability and costs of unlawful employment actions are reduced or eliminated;
- 4) Manage the recruitment and selection process, leave administration, discipline and grievance process, layoffs and bumping, and personnel records;
- 5) Manage 268 leave requests and 1,347 personnel transactions in SAP;
- 6) Develop and implement HR initiatives with Central Human Resources and Labor Relations;
- 7) Complete 299 background investigations / records checks on DCJ employees, volunteers, interns, and contractors;
- 8) Coordinate 679 internal and external professional development events necessary to keep qualified employees and meet statutory requirements, and attended by 500 employees;
- 9) Manage 158 volunteers and interns who provide 14,135 hours of service to DCJ programs and services; and
- 10) Coordinate internal employee investigations, policies and procedures, safety, Health Insurance Portability and Accountability Act (HIPAA), and Prison Rape Elimination Act (PREA).

DCJ's HR unit supports the Department's mission and accountability to the public through hiring, training and evaluating competent staff. By hiring qualified people, giving them the tools they need to do their job and supporting management performance, the Department is able to continue changing offender behavior and keeping the community safe.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of regular employees supported per day	507	NEW	527	545
Outcome	Percent of people of color applying for open positions	34%	NEW	39%	37%
Output	Annual number of temporaries, on-calls, volunteers, and interns supported	590	NEW	438	620

Performance Measures Descriptions

The percentage of people of color in the Portland/Vancouver PMSA (Portland Metropolitan Statistical Area) Civilian Labor Force 16.5%. This is the legal benchmark used to evaluate whether an employer's workforce is representative of the available labor force in the area the business/organization operates.
 Measure Changed: Alignment to Core Functions and Data Tracking Improvements

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,326,586	\$0	\$1,382,499	\$0
Contractual Services	\$131,112	\$0	\$131,112	\$0
Materials & Supplies	\$80,932	\$0	\$80,932	\$0
Internal Services	\$656	\$0	\$246	\$0
Total GF/non-GF	\$1,539,286	\$0	\$1,594,789	\$0
Program Total:	\$1,539,286		\$1,594,789	
Program FTE	11.30	0.00	11.30	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50005 DCJ Human Resources

Department: Community Justice **Program Contact:** Ginger Martin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The rate of mental illness among those incarcerated is two to three times higher than among the general population (Roskes and Feldman 1999). These offenders eventually leave prison or jail and are then supervised in the community, bringing with them a variety of mental health and chronic medical issues. The Department of Community Justice (DCJ) provides funding for services that assist Parole/Probation Officers (PPO) in their work with about 300 adult mentally ill offenders annually.

Program Summary

Mental Health Services (MHS) helps PPOs access necessary resources for offenders with severe and persistent mental illness. This work is essential for stabilizing and decreasing recidivism rates for this specific population and is always coordinated with other community-based treatment.

MHS provides the following contracted services:

- 1) Provide outpatient mental health care coordination and psychiatric medication services to adult offenders with severe mental illness, with or without a substance abuse disorder, who are under the supervision of DCJ.
- 2) Provide mental health assessments, evaluations, diagnoses, and care plans, including referrals to other needed community services.
- 3) Conduct coordinated case planning with other agencies or individuals involved with the clients and/or their families.

This program supports public safety by providing a continuum of social services to high and medium risk offenders who require assistance in accessing services. Without these services, many of these offenders would remain unstable and would likely return to jail on supervision violations and/or new criminal charges.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of clients that received treatment	114	30	120	100
Outcome	Percent of offenders who are convicted of a felony within one year of treatment admission date	18%	NEW	18%	18%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in effect in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$717,947	\$0	\$939,050	\$0
Total GF/non-GF	\$717,947	\$0	\$939,050	\$0
Program Total:	\$717,947		\$939,050	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50010 Adult Offender Mental Health Services

This program offer includes an increased investment of 200k reallocated from Offer 50011 Recovery System of Care.

Department: Community Justice **Program Contact:** Ginger Martin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Outpatient treatment is an essential part of the alcohol and drug treatment continuum: Alcohol/drug treatment addresses a major criminal risk factor and is a necessary correctional intervention if DCJ is to continue to be successful in reducing recidivism. The offenders referred to these programs are classified at a high risk to re-offend and are statistically more likely to commit a new crime if interventions are not provided.

Program Summary

Services are provided through contracts with nine non-profit providers who are dually licensed to provide alcohol and drug treatment and mental health services. Contracted treatment programs are equipped to respond to culturally-specific needs, to provide mental health treatment, and to address criminal risk factors in addition to addiction to drugs or alcohol.

With the expansion of Medicaid and private forms of insurance, some clinical services previously supported by the DCJ budget will now be reimbursed through health insurance. DCJ will continue to provide funding for clinical services for those offenders eligible for treatment who do not have insurance. In addition, funding is provided to support treatment interventions for criminal risk factors such as antisocial thoughts and attitudes, antisocial peers, impulsivity and poor problem solving skills, anger management and so on. Effective interventions for offenders should integrate addictions treatment with treatment for criminality.

This program offer supports a recovery system of care which includes comprehensive support for recovery in addition to counseling, such as stable and drug free housing, peer mentors, and vocational assistance. A recovery system of care better supports long-term behavior change than does counseling alone.

Without treatment, offenders are more likely to re-offend and/or to occupy expensive jail beds. Treatment has been proven to be effective at reducing recidivism both in Oregon and nationally. DCJ's pilot program for a recovery system of care which includes treatment, housing, mentors, and vocational assistance was studied by the Criminal Justice Commission. This program reduced re-arrest by 43% over a matched but untreated control group. In addition, 74% of participants were employed within 90 days and 84% had independent housing at 90 days. For every dollar spent on this program, \$6.73 in tax payer and crime victim costs were avoided.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of clients that received DCJ treatment subsidies	NEW	NEW	400	400
Outcome	Percent of offenders who are convicted of a felony within one year of treatment admission date	11%	NEW	12%	12%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$1,718,178	\$275,051	\$1,555,368	\$272,786
Materials & Supplies	\$45,712	\$0	\$45,900	\$0
Internal Services	\$0	\$29,238	\$0	\$30,525
Total GF/non-GF	\$1,763,890	\$304,289	\$1,601,268	\$303,311
Program Total:	\$2,068,179		\$1,904,579	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$22,801	\$0	\$23,132	\$0
Fees, Permits & Charges	\$0	\$1,000	\$0	\$0
Intergovernmental	\$0	\$221,789	\$0	\$223,311
Other / Miscellaneous	\$0	\$81,500	\$0	\$80,000
Total Revenue	\$22,801	\$304,289	\$23,132	\$303,311

Explanation of Revenues

County General Fund plus 1) State Department of Corrections (DOC) \$130,268. This is the allocation for the first half of the 2015-2017 biennium; 2) State Treatment Transition Program \$93,043. This is the budgeted amount for the first half of the 2015-2017 biennium; 3) Civil Forfeitures \$80,000. Funds are received from Mult Co. Circuit Court or City of Portland for civil forfeitures seized from clients and turned over to DCJ per ORS 131A.360. Budgeted at same amount as FY 2015.

Significant Program Changes

Last Year this program was: FY 2015: 50011 Recovery System of Care

and 50036 Adult Re-Entry Enhancement Coordination

This program offer includes an increased investment in mentoring and a reallocation of 200k to Mental Health Services program offer 50010. All HB3194 funding has been moved to program offer 50022 Justice Reinvestment Program.

Department: Community Justice **Program Contact:** Ginger Martin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Residential drug treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. When residential treatment is successful for offenders, the long-term collateral costs of re-arrest, re-incarceration and inadvertent consequences for the children of offenders significantly decline.

Program Summary

This offer supports 130 beds of residential drug and alcohol treatment for high risk male and female offenders and allows courts and probation/parole officers to have sanction options other than jail for those needing treatment. Fifty-two beds serve high risk offenders in a facility specialized in treating males involved with the criminal justice system. The remaining beds for men are located in three residential facilities within the community. Some of these beds are reserved for specific populations (e.g., sex offenders, East County property offenders). This program also provides 40 residential alcohol and drug treatment beds for high risk female offenders in two facilities and nine beds for dependent children. The current community treatment providers have been in existence for over 20 years and work collaboratively with the Department of Community Justice (DCJ) to treat offenders with addictions and criminality.

The program uses evidence-based practices to address addiction, mental health issues, parenting skills, healthy relationship dynamics, criminality, employment resources and relapse prevention counseling. Regular communication and coordination with a Parole/Probation Officer (PPO) is maintained to develop and implement treatment and supervision plans.

With the expansion of Medicaid and private forms of insurance, some clinical services previously supported by the DCJ budget will now be reimbursed through health insurance. DCJ will continue to provide funding for clinical services for those offenders eligible for treatment who do not have insurance. In addition, funding is provided to support room and board costs not covered by Medicaid for all DCJ clients served by contracted services.

The National Institute on Drug Abuse (NIDA) reports that drug abuse treatment is cost effective in reducing drug use and bringing about cost savings associated with health care, crime and incarceration. NIDA also reports that gender-specific programs may be more effective for female offenders, especially those with trauma and abuse in their background (2006).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of male offenders participating in treatment	417	400	400	400
Outcome	Percent of male offenders who are convicted of a felony within one year of treatment admission date	15%	NEW	15%	15%
Output	Number of female offenders that received treatment	240	200	230	230
Outcome	Percent of female offenders who are convicted of a felony within one year of treatment admission date	10%	NEW	10%	10%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$2,703,835	\$0	\$2,703,835	\$0
Total GF/non-GF	\$2,703,835	\$0	\$2,703,835	\$0
Program Total:	\$2,703,835		\$2,703,835	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50012 Addiction Services - Adult Offender Residential

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$38,392
Contractual Services	\$771,235	\$195,402	\$771,235	\$446,592
Materials & Supplies	\$0	\$0	\$0	\$7,131
Internal Services	\$0	\$19,040	\$0	\$52,209
Total GF/non-GF	\$771,235	\$214,442	\$771,235	\$544,324
Program Total:	\$985,677		\$1,315,559	
Program FTE	0.00	0.00	0.00	0.25

Program Revenues				
Indirect for Dept. Admin	\$14,585	\$0	\$39,008	\$0
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,000
Intergovernmental	\$0	\$209,442	\$0	\$539,324
Total Revenue	\$14,585	\$214,442	\$39,008	\$544,324

Explanation of Revenues

County General Fund plus 1) State CJC Drug Court Enhancement grant \$212,639. Grant ends 06/30/2015, projecting funding will be continued in FY16; 2) Drug Diversion Fees from clients \$5,000. All fees collected by DCJ are passed-through to contractor that runs Drug Diversion Program. The majority of these fees are paid directly to the contractor by the client; 3) US Substance Abuse and Mental Health Services Administration (SAMHSA) Drug Courts Grant \$326,685. Award ends 9/29/2015, anticipating same funding level in FY16.

Significant Program Changes

Last Year this program was: FY 2015: 50014 Addiction Services - Adult Drug Court Program

This program offer reflects an increase of 0.25 FTE Community Justice Manager that transferred from another DCJ program in FY 2015 (refer # 50020-16).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$746,000	\$0	\$609,045
Total GF/non-GF	\$0	\$746,000	\$0	\$609,045
Program Total:	\$746,000		\$609,045	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$746,000	\$0	\$609,045
Total Revenue	\$0	\$746,000	\$0	\$609,045

Explanation of Revenues

City of Portland IGA \$609,045.

Significant Program Changes

Last Year this program was: FY 2015: 50015 Adult Chronic Offender Program - City Funding

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,525,295	\$0	\$1,720,811	\$0
Contractual Services	\$4,000	\$0	\$4,000	\$0
Materials & Supplies	\$238,526	\$0	\$241,913	\$3,455
Internal Services	\$102,115	\$0	\$132,950	\$0
Total GF/non-GF	\$1,869,936	\$0	\$2,099,674	\$3,455
Program Total:	\$1,869,936		\$2,103,129	
Program FTE	11.00	0.00	12.50	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,455
Total Revenue	\$0	\$0	\$0	\$3,455

Explanation of Revenues

County General Fund plus anticipating \$3,455 from US Dept of Justice for Bulletproof Vest Program.

Significant Program Changes

Last Year this program was: FY 2015: 50016 Adult Services Management

This program offer reflects an increase of 1.50 FTE due to transfers from other DCJ programs in FY 2015.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,465,423	\$0	\$1,512,617	\$0
Contractual Services	\$4,361	\$0	\$3,941	\$0
Materials & Supplies	\$8,480	\$0	\$8,480	\$0
Total GF/non-GF	\$1,478,264	\$0	\$1,525,038	\$0
Program Total:	\$1,478,264		\$1,525,038	
Program FTE	15.00	0.00	15.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50017 Adult Recog Program

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Pretrial Services Program (PSP) performs functions necessary for public safety and the effective operation of the local justice system. PSP operates under Oregon Revised Statutes (ORS), conducting release interviews and assessments to determine the release eligibility of arrested defendants, and providing pretrial supervision for all defendants who are referred and released. PSP utilizes criteria established by statute and a validated risk assessment in these investigations.

Program Summary

The primary mission of PSP is to evaluate the risk of releasing defendants prior to trial, supervise defendants in the community and ensure that defendants attend court hearings. When a defendant is referred by the Court to PSP for review, PSP staff use evidence-based criteria during their investigation to determine whether or not a defendant is likely to pose a safety risk or is likely to attend subsequent court hearings. The results of the investigation are presented back to the Court.

During 2014, 3,264 defendants were supervised and 1,266 were investigated by PSP (4,530 defendants in total). The defendants were supervised in the community instead of occupying scarce and expensive jail beds.

When a defendant is released under PSP supervision, the assigned case manager monitors the defendant's behavior and actions through home, community and office visits, telephone contacts and in some instances electronic and Global Positioning Software (GPS). Under PSP, defendants are afforded the opportunity to maintain employment and/or school attendance, continue with health-related services (drug and alcohol counseling, mental health treatment) and reside in the community pending the resolution of their court matters.

Based on data compiled by the Bureau of Justice Statistics, the reoffense and failure to appear (FTA) rates for PSP clients are substantially lower than similar programs in other cities (Cohen and Reaves 2007). In FY 2014, less than two percent of felony defendants were arrested for another felony offense while under PSP supervision. In addition, during the first six months of FY 2014, 90 percent of felony defendants appeared for their court dates.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of offenders served annually	4,530	3,000	4,000	4,000
Outcome	Percent of released defendants who do not fail to appear	86%	90%	90%	90%

Performance Measures Descriptions

FY14 measures reflect court events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,480,181	\$0	\$1,393,078	\$0
Contractual Services	\$4,121	\$0	\$3,701	\$0
Materials & Supplies	\$15,886	\$0	\$20,978	\$0
Internal Services	\$65,530	\$0	\$69,453	\$0
Total GF/non-GF	\$1,565,718	\$0	\$1,487,210	\$0
Program Total:	\$1,565,718		\$1,487,210	
Program FTE	15.00	0.00	14.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50018 Adult Pretrial Supervision Program

This program offers reflects a decrease of 1.00 FTE Program Specialist that transferred to another DCJ program in FY 2015 (refer # 50020-16).

Department: Community Justice **Program Contact:** Patrick Schreiner
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) computer forensics laboratory is a unique critical service for community justice agencies throughout the state. DCJ maintains a secure digital evidence laboratory in which forensic examinations of electronic storage devices are analyzed using scientific procedures.

Program Summary

The anonymity provided by the Internet and the ability to effectively hide volumes of information on computers, cell phones and other electronic storage devices leaves officers at a disadvantage. Non-forensic methods of discovery are ineffective and can compromise cases in court. The forensics lab provides scientifically sound technology for the recovery of electronic evidence in a manner that allows supervising officers to determine an offender's activities. This progressive resource significantly enhances public safety and ensures the highest rates of successful outcomes.

Regional police agencies have limited resources for conducting similar examinations in new criminal cases and are rarely able to offer their services to parole and probation agencies that have different requirements for burden of proof and timely results. Officers apply a range of behavioral and demographic assessments to formulate effective supervision plans, but are hampered in their work by the fact that criminal enterprise can occur virtually unseen and undetected through the use of computers and other digital devices.

Oregon and Washington rank very high nationally in the frequency of identity theft. Drugs are bought and sold online, and sex offenders exchange pornography and solicit underage victims through the Internet. Fraud and identity theft are carried out using computers and peer-to-peer networks. Email is used by domestic violence offenders to threaten and intimidate individuals. Portland has also been identified as a major West Coast hub for human trafficking activity.

In the interest of public safety and best practices supervision, the DCJ forensics lab extends its services to all adult and juvenile officers in Multnomah County and to adjacent county community justice partners that lack access to these services. Lab personnel are highly trained and certified in the collection, preservation, analysis and reporting results of forensic examinations and provide Parole/Probation Officers (PPO) with the information they need to effectively supervise offenders and promote public safety. The lab also collaborates with the Northwest Regional Computer Forensics Laboratory.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of gigabytes examined annually	14,050	30,000	15,000	15,000
Outcome	DCJ cases completed	36	NEW	40	40
Outcome	Non-DCJ cases completed	18	NEW	20	20
Outcome	Number of items examined through forensic analysis	180	325	200	200

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$284,191	\$0	\$286,013	\$0
Materials & Supplies	\$15,206	\$0	\$15,206	\$0
Internal Services	\$21,488	\$0	\$20,830	\$0
Total GF/non-GF	\$320,885	\$0	\$322,049	\$0
Program Total:	\$320,885		\$322,049	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50019 Adult Forensics Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$191,880	\$952,543	\$201,557	\$1,023,029
Contractual Services	\$8,377	\$2,548	\$7,971	\$3,098
Materials & Supplies	\$46,281	\$7,728	\$149,651	\$10,901
Internal Services	\$923,574	\$115,370	\$1,060,531	\$127,906
Total GF/non-GF	\$1,170,112	\$1,078,189	\$1,419,710	\$1,164,934
Program Total:	\$2,248,301		\$2,584,644	
Program FTE	3.00	9.00	3.00	9.75

Program Revenues				
Indirect for Dept. Admin	\$80,793	\$0	\$88,846	\$0
Intergovernmental	\$0	\$1,078,189	\$0	\$1,164,934
Total Revenue	\$80,793	\$1,078,189	\$88,846	\$1,164,934

Explanation of Revenues

County General Fund plus 1) State Department of Corrections (DOC) \$1,121,367. This is the allocation for the first half of the 2015-2017 biennium. There is some flexibility on how funding is allocated; 2) State Board of Parole Hearings fund \$43,567, first half of the biennial funding.

Significant Program Changes

Last Year this program was: FY 2015: 50020 Adult Parole/Post Prison Violation Hearings & Local Control

This program offer reflects a net increase of 0.75 FTE due to transfers to/from other DCJ programs in FY 2015.

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

About 4,000 individuals were admitted to the Department of Community Justice (DCJ) during FY 2014. The Assessment and Referral Center (ARC) combines in-custody interviews, intakes (post prison and probation) and specialized services, including housing placement for those released from state and local custody. Enhanced transition services provided at the ARC reduces duplication of efforts and increases the amount of screenings, referrals, and re-entry services available when an individual is first placed on supervision (post-Prison or Probation).

Program Summary

Enhanced transition services provided at the ARC reduces duplication efforts and increases the amount of screenings, referrals, and re-entry services available when and individual is initially placed on supervision (Post Prison and/or Probation). Our coordinated and immediate service delivery pre and post release increases the motivation of our clients to change and is a contributing factor to reduced recidivism.

The individuals being supervised by DCJ are evaluated using a standardized tool for assisting staff with predicting the risk of clients re-offending. The ARC staff use additional assessments for individuals considered high risk to re-offend to determine which strategies and services are most appropriate to reduce risk and connect to appropriate services. Results indicate that the use of initial assessments, referrals and re-entry services reduces re-offending and increases offender engagement.

ARC staff meets with the majority of offenders prior to their release from prison (reach-in visits), reducing the abscond rate for post-prison releases. Potential risks and strengths are identified during reach-in sessions, allowing for the development of appropriate supervision plans and preparation for potential roadblocks that could impede an offender's successful transition. In addition to state custody, this practice includes some offenders in local jails and residential treatment.

There is capacity to provide short- and long-term housing/shelter to 285 high risk and disabled offenders a day using several community contracted agencies. Providing housing to offenders is cost-effective. It costs approximately \$37.37 per day to house an offender in transitional housing, as compared to \$150.00 to \$170.00 per day to keep an offender incarcerated. ARC actively works to build partnerships with community based services and organizations, as well as other Multnomah County Departments, including a newly formed Health Assessment Team (HAT), to provide the continuum of care that is needed for recently released offenders, including housing, health assessments, treatment access, case coordination and family engagement.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average number of offenders housed monthly	259	355	269	270
Outcome	Percent of offenders that do not abscond during the first thirty days from their release from prison	84%	NEW	84%	85%
Outcome	Percent of offenders that are not revoked during the first thirty days from their release from prison	93%	NEW	95%	95%
Outcome	Percent of offenders that are employed during the first thirty days from their release from prison	17%	NEW	17%	15%

Performance Measures Descriptions

Measure Changed: New Program Goal

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$229,271	\$3,360,605	\$226,494	\$3,381,322
Contractual Services	\$2,644,168	\$958,833	\$2,682,511	\$977,458
Materials & Supplies	\$12,491	\$67,155	\$7,010	\$67,916
Internal Services	\$21,789	\$461,038	\$19,893	\$488,444
Total GF/non-GF	\$2,907,719	\$4,847,631	\$2,935,908	\$4,915,140
Program Total:	\$7,755,350		\$7,851,048	
Program FTE	2.54	32.96	2.51	32.49

Program Revenues				
Indirect for Dept. Admin	\$358,768	\$0	\$370,152	\$0
Fees, Permits & Charges	\$0	\$5,250	\$0	\$5,250
Intergovernmental	\$0	\$4,842,381	\$0	\$4,909,890
Total Revenue	\$358,768	\$4,847,631	\$370,152	\$4,915,140

Explanation of Revenues

County General Fund plus 1) State Department of Corrections (DOC) \$4,741,435. This is the allocation for the first half of the 2015-2017 biennium. There is some flexibility on how funding is allocated; 2) Interstate Compact fees from clients \$5,250 per ORS 423.570. This is a one-time-only fee set at \$50 per Board Resolution for clients applying to be supervised in another state; 3) US Dept of Justice JAG Grant \$61,692. Grant ends 9/30/2017; 4) US Dept of Justice COSA Grant \$106,763. Grant ends 9/30/2015, anticipating it will be renewed for another year.

Significant Program Changes

Last Year this program was: FY 2015: 50021 Assessment and Referral Center

This program offers reflects a decrease of 0.50 FTE Records Technician that transferred to another DCJ program in FY 2015 (refer # 50016-16).

Department: Community Justice **Program Contact:** Ginger Martin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Justice Reinvestment is a statewide initiative which seeks to improve public safety by reducing spending on incarceration in order to reinvest savings in evidence-based strategies at the county level that decrease crime. The program has established a new process to assess offenders prior to sentencing and to provide a continuum of community-based sanctions, services and programs that are designed to reduce recidivism and decrease the county's utilization of imprisonment in DOC institutions while protecting public safety and holding offenders accountable.

Program Summary

The Multnomah County Justice Reinvestment Program (MCJRP) is a joint project of the entire criminal justice system: courts, defense, prosecution, jail, law enforcement, Citizens Crime Commission and the Department of Community Justice (DCJ). Defendants facing a prison term who meet the eligibility requirements are identified by the District Attorney. DCJ conducts an objective assessment of criminal risk and makes recommendations for how the individual could be managed in the community. This report is provided to the defense, prosecution, and court prior to sentencing and informs the sentencing process. For those offenders who are sentenced to probation rather than prison, DCJ will provide intensive supervision for at least 120 days, along with referrals to treatment. Treatment options for the MCJRP offenders include treatment readiness programming, stabilization housing, clean and sober housing, intensive outpatient and residential treatment for addictions, employment programs, parenting skills programs, and peer mentors. The case plan is individualized based on the person's specific criminal risk factors and community stability needs.

The MCJRP program includes funding for the jail to expedite assessments, for the court and the defense to assist with case coordination and scheduling, a deputy district attorney to facilitate case identification and case management, law enforcement to assist DCJ in monitoring offenders before and after sentencing, and additional staff at DCJ to carry out the program (assessment, report writing, and supervision).

For FY 16, there is a legal requirement that 10% of the funding for Multnomah County be appropriated to a non-profit working with crime victims. This program offer also supports the ongoing Reentry Enhancement Coordination program. This is an evidence-based addictions treatment program for people leaving prison, and includes treatment, housing, mentoring, and employment assistance. The program has always been state funded, however the funding was incorporated into statewide Justice Reinvestment funding in FY 2015.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of adult offenders supervised annually	NEW	NEW	85	640
Outcome	Percent of offenders who are convicted of a felony within one year of supervision date	NEW	NEW	0%	15%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$360,526	\$0	\$996,913
Contractual Services	\$0	\$1,528,792	\$0	\$3,127,578
Materials & Supplies	\$0	\$1,040	\$0	\$2,860
Internal Services	\$0	\$200,945	\$0	\$412,735
Total GF/non-GF	\$0	\$2,091,303	\$0	\$4,540,086
Program Total:	\$2,091,303		\$4,540,086	
Program FTE	0.00	4.00	0.00	11.00

Program Revenues				
Indirect for Dept. Admin	\$156,711	\$0	\$300,881	\$0
Intergovernmental	\$0	\$493,375	\$0	\$4,430,086
Beginning Working Capital	\$0	\$1,597,928	\$0	\$110,000
Total Revenue	\$156,711	\$2,091,303	\$300,881	\$4,540,086

Explanation of Revenues

\$4,430,086 is DCJ's share for the first half of the biennium of the Oregon 2015-2017 Governor's Justice Reinvestment Grant Program (JRP) budget of \$58.5 million statewide. Funding is for services to reduce recidivism and divert offenders from prison with 10% of the \$58.5M allotted to victims services. Multnomah County's biennial share of the Governor's JRP budget is anticipated to be \$12,110,095. Funding is budgeted by DCJ, MSCO, DA, and LPSCC with the same objective of reducing recidivism and improving public safety. BWC of \$110,000 is carried over from the prior biennium.

Significant Program Changes

Last Year this program was:

In FY2016, this program offer moves all DCJ's HB3194 funding for Justice Reinvestment Program from FY15 Offers 50011, 50020, 50021, and 50023A to this offer. It includes a \$2.5 million increase in funding, allowing us to maintain CSL and increases funding for mentors, stabilization housing, and direct client assistance. This program offer also adds 7.00 FTE which includes; 1.00 FTE Community Justice Manager, 5.00 FTE Probation/Parole Officer, and 1.00 FTE Corrections Technician.

Department: Community Justice **Program Contact:** Truls Neal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Department of Community Justice (DCJ) Level 1 and 2, High Risk Generic Supervision has been nationally recognized for the use of evidence-based strategies, including the development of a system to identify criminogenic risk factors affiliated with High Risk offenders. Multnomah County receives a greater number of high risk offenders than any other Oregon county and is still able to produce lower recidivism rates for our cases.

Program Summary

Level 1 and 2, High Risk Supervision uses research-based strategies to supervise high risk offenders on probation and parole. DCJ utilizes the Level of Service/Case Management Inventory (LS/CMI) and Public Safety Checklist (PSC) assessment tools to measure the risks and needs of adult offenders. The LS/CMI is also a fully functioning case management tool. The LS/CMI provides a summary of the offender's criminogenic and noncriminogenic factors, as well as special responsivity considerations to be deployed during supervision. The PSC provides a quick, objective, validated assessment of the probability an offender will be re-convicted of a felony or re-arrested for a person or property offense based on specific offender characteristics.

DCJ continues to use Effective Practices in Supervision (EPICS) as an evidence-based case management model. With EPICS, Parole/Probation Officers (PPO) follow a structured approach to their interactions with their offenders, allowing PPOs to effectively target the criminogenic needs of high risk offenders. PPOs enforce law-abiding behavior and link offenders to treatment, employment and other services. Supervision is conducted through: a) home and office visits; b) contacts with family; c) correspondence with community members and treatment providers; and d) collaboration with law enforcement agencies.

Adult supervision is an essential component of public safety. Nearly all prison inmates return to their county of sentencing upon release, where they must complete post-prison supervision. The risk of these offenders committing new crimes is reduced when evidence-based supervision is in place and monitored. Having implemented effective supervision practices has enabled Multnomah County to witness a steady decline of recidivism rates over the past ten years.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of level 1 and level 2 adult offenders supervised annually	2,673	3,500	2,700	2,700
Outcome	Percent of offenders who are convicted of a felony within one year of supervision start date	16%	NEW	15%	15%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,446,146	\$3,955,264	\$2,360,793	\$4,277,629
Contractual Services	\$10,738	\$53,069	\$10,899	\$45,169
Materials & Supplies	\$14,973	\$115,893	\$74,606	\$50,066
Internal Services	\$908,962	\$438,405	\$815,473	\$489,323
Total GF/non-GF	\$3,380,819	\$4,562,631	\$3,261,771	\$4,862,187
Program Total:	\$7,943,450		\$8,123,958	
Program FTE	21.61	37.77	20.39	39.76

Program Revenues				
Indirect for Dept. Admin	\$341,898	\$0	\$370,817	\$0
Fees, Permits & Charges	\$0	\$216,000	\$0	\$210,070
Intergovernmental	\$0	\$4,346,631	\$0	\$4,652,117
Other / Miscellaneous	\$182,250	\$0	\$68,000	\$0
Total Revenue	\$524,148	\$4,562,631	\$438,817	\$4,862,187

Explanation of Revenues

County General Fund plus 1) Circuit Court Jail Assessments \$68,000 which are deposited into the general fund. Historically, fees for the Criminal Fine Account (CFA) are collected by Mult Co. Circuit Court per ORS 137.309. DCJ Receives 60% of the monies collected per ORS 137.308. During the 2011 legislative session, with the passage of HB2712 revenue in the CFA is allocated by the legislature from the state general fund to counties ; 2) State Department of Corrections (DOC) \$4,652,117. This is the allocation for first half of the 2015-2017 biennium. There is some flexibility on how funding is allocated; 3) Supervision fees from clients \$210,070. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: FY 2015: 50023A Adult Field Generic Supervision (Level 1&2)

This program offer reflects a net increase of 0.77 FTE that will transfer to/from other DCJ programs in FY 2016. For FY2016, the Adult Gang and African American Programs were moved out of this offer to offer50032.

Department: Community Justice **Program Contact:** Patrick Schreiner
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Mentally Ill Offender (MIO) unit provides supervision services for probation, parole and post-prison offenders who have been diagnosed with a severe and persistent mental illness. The MIO unit works in collaboration with a variety of community partners including but not limited to the Sheriff's Office, the courts, the Department of County Human Services (DCHS), the Local Public Safety Coordinating Committee (LPSCC), Oregon Department of Corrections (DOC), Portland Police, treatment providers and most community groups that work with this population.

Program Summary

The MIO unit works to divert offenders with severe mental illness from incarceration and hospitalizations by treating them in the community. By providing these offenders with community-based treatment and with supervision from specially trained Parole/Probation Officers (PPOs), the MIO unit preserves community safety and minimizes offender contact with the criminal justice system. The goal of the MIO unit is to reduce recidivism, enhance community safety and to support the mentally ill offender in achieving stabilization and improved functioning.

The MIO unit performs the following:

- 1) Improves access to appropriate services for people with severe mental illness who are at high risk of criminal justice involvement;
- 2) Reduces jail and hospital admissions;
- 3) Assists offenders in achieving a decent quality of life outside of jails, prisons and hospitals;
- 4) Provides ongoing monitoring and surveillance; and
- 5) Reduces substance abuse and illicit drug use.

This program, along with program offer 50010, Adult Offender Mental Health Services, supports public safety by providing supervision and treatment to high and medium risk offenders who require assistance in accessing resources to help them achieve a higher quality of life.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of offenders served annually	294	285	300	300
Outcome	Percent of offenders who are convicted of a felony within one year of supervision start date	22%	NEW	20%	20%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$773,025	\$0	\$740,065	\$0
Contractual Services	\$1,500	\$0	\$1,500	\$0
Materials & Supplies	\$1,560	\$0	\$1,560	\$0
Total GF/non-GF	\$776,085	\$0	\$743,125	\$0
Program Total:	\$776,085		\$743,125	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50024 Adult Mentally Ill Offender Supervision

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,727,476	\$0	\$1,783,932
Contractual Services	\$456,497	\$2,769	\$462,892	\$761
Materials & Supplies	\$1,282	\$4,030	\$70,836	\$9,030
Internal Services	\$0	\$184,354	\$0	\$200,717
Total GF/non-GF	\$457,779	\$1,918,629	\$533,728	\$1,994,440
Program Total:	\$2,376,408		\$2,528,168	
Program FTE	0.00	15.50	0.00	15.50

Program Revenues				
Indirect for Dept. Admin	\$143,770	\$0	\$152,108	\$0
Fees, Permits & Charges	\$0	\$144,000	\$0	\$135,000
Intergovernmental	\$0	\$1,774,629	\$0	\$1,859,440
Total Revenue	\$143,770	\$1,918,629	\$152,108	\$1,994,440

Explanation of Revenues

County General Fund plus 1) State Department of Corrections (DOC) \$1,839,440. This is the allocation amount for the first half of the 2015-2017 biennium. There is some flexibility on how funding is allocated; 2) DOC SVDO \$20,000. FY 2016 Budget is based upon 3 years of history of supervision days at \$8.72 each; 3) Supervision fees from clients \$135,000. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: FY 2015: 50025 Adult Sex Offender Supervision & Treatment

Department: Community Justice **Program Contact:** Laura Ritchie
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Domestic Violence (DV) unit collaborates with police, District Attorney's Office, courts and treatment agencies to hold offenders accountable and promote offender change. Each year, this program supervises over 1,000 offenders convicted of misdemeanor and felony level offenses. In addition, the DV unit works closely with victims to empower them to make changes that improve their lives as well as the lives of their families. Over the last three years, about nine out of ten offenders supervised by the DV unit have not committed a new Felony.

Program Summary

The DV unit strives to end the cycle of violence by holding offenders accountable for their actions and giving them the opportunity to make long-term positive changes by engaging in appropriate counseling groups (batterer intervention, mental health, etc.). In addition to working with offenders to address behavior change, Parole/Probation Officers (PPO) in the DV unit work closely with victims to develop safety plans that help empower them to break the cycle of domestic violence. DV PPOs regularly attend court to ensure a systematic approach is being utilized in victim safety and offender accountability.

Reducing domestic violence is a priority for Multnomah County. This program increases public safety by holding high risk offenders accountable, promoting victim safety and building strong collaborative efforts with community partners. This program utilizes evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming that is proven to reduce intimate partner violence. Case management strategies provide offenders the opportunity to change by addressing factors which research has shown to reduce criminal behavior (Andrews 1994).

The Domestic Violence Deferred Sentencing Program (DSP) and batterer intervention services appear in Program Offer 50036.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of DV offenders served yearly	1,176	1,280	1,200	1,200
Outcome	Percent of offenders who are convicted of a felony within one year of supervision start date	9%	NEW	9%	9%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$977,182	\$1,176,590	\$970,724	\$1,133,497
Contractual Services	\$0	\$194,569	\$0	\$198,068
Materials & Supplies	\$2,340	\$14,623	\$2,340	\$14,623
Internal Services	\$143,109	\$147,308	\$149,022	\$150,639
Total GF/non-GF	\$1,122,631	\$1,533,090	\$1,122,086	\$1,496,827
Program Total:	\$2,655,721		\$2,618,913	
Program FTE	8.60	10.90	8.60	10.90

Program Revenues				
Indirect for Dept. Admin	\$114,881	\$0	\$114,157	\$0
Fees, Permits & Charges	\$0	\$104,000	\$0	\$117,100
Intergovernmental	\$0	\$1,429,090	\$0	\$1,379,727
Total Revenue	\$114,881	\$1,533,090	\$114,157	\$1,496,827

Explanation of Revenues

County General Fund plus 1) Supervision fees from clients \$117,100. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status; 2) State Department of Corrections (DOC) \$1,379,727. This is the allocation amount for the first half of the 2015-2017 biennium. There is some flexibility on how funding is allocated.

Significant Program Changes

Last Year this program was: FY 2015: 50026 Adult Domestic Violence Supervision

Department: Community Justice **Program Contact:** Erika Preuitt
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Family Services Unit (FSU) supervises over 400 offenders annually, many (70%) have children under the age of ten. A number of these offenders supervised by FSU are pregnant women and/or have children involved in the juvenile system. By collaborating with community partners, including the Juvenile Services Division (JSD), FSU protects children and works to break the cycle of cross-generational antisocial behavior and crime.

Program Summary

FSU is a unique program which approaches supervision through a multi-disciplinary team effort. FSU works closely with staff from Child Welfare, Self sufficiency, Health Services, the Department of Corrections and mental health agencies. FSU emphasizes collaboration with other agencies for case planning, resource allocation and efficient service delivery. Integrating supervision, child welfare, the Family Court, benefits assistance, social and health services as well as addiction treatment allows FSU to efficiently address dynamics that place an entire family at risk.

The Family Support project (a community-based component of FSU) reduces recidivism of women through accountability, education and training, prioritization of self sufficiency and child welfare, and through facilitating access to necessary treatment or counseling. FSU supports the County's innovative 'one family/one judge' model, wherein one judge oversees all cases associated with a particular family. In addition, FSU's approach strengthens the family's resistance to future involvement in the criminal justice system. The program successfully defrays long-term child welfare and criminal justice costs associated with inter-generational criminal activity.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of offenders served annually	427	400	425	425
Outcome	Percent of offenders who are convicted of a felony within one year of supervision start date	11%	NEW	11%	11%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,103,340	\$23,766	\$1,020,643	\$20,988
Contractual Services	\$35,605	\$2,448	\$36,605	\$1,496
Materials & Supplies	\$8,639	\$0	\$7,677	\$0
Internal Services	\$15,521	\$2,786	\$12,788	\$2,516
Total GF/non-GF	\$1,163,105	\$29,000	\$1,077,713	\$25,000
Program Total:	\$1,192,105		\$1,102,713	
Program FTE	9.71	0.29	8.76	0.24

Program Revenues				
Indirect for Dept. Admin	\$2,173	\$0	\$1,907	\$0
Fees, Permits & Charges	\$0	\$29,000	\$0	\$25,000
Total Revenue	\$2,173	\$29,000	\$1,907	\$25,000

Explanation of Revenues

County General Fund plus Supervision fees from clients \$25,000. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: FY 2015: 50027 Adult Family Supervision Unit

This program offers reflects a decrease of 1.00 FTE that transferred to another DCJ program in FY 2015 (refer # 50016-16).

Department: Community Justice **Program Contact:** Erika Preuitt
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Day Reporting Center (DRC) is a cost-effective public safety program that holds high risk, violent, mentally ill and drug addicted adult probation and parole violators accountable for their actions. DRC provides intensive case management and counseling, educational and cognitive behavioral skill-based programming through individual sessions and group processes, plus a motivational enhancement group (otherwise known as FOR curriculum - Focus on Re-entry) and employment services.

Program Summary

DRC is a nonresidential sanction and skill building program for adult offenders. DRC is an alternative consequence to jail or other custody sanctions used to address supervision violations. The existence of this program allows jail beds to be available for more serious offenders.

The program works with high and medium risk offenders who have been released from incarceration or who have been sanctioned to the program by their Parole/Probation Officer (PPO) due to supervision violations. Offenders in this program receive services designed to address challenging life circumstances - addiction and mental issues, criminal thinking and attitudes, inadequate work skills and lack of stability and/or pro-social support.

DRC promotes public safety by implementing evidence-based programs which research shows reduces offender arrests, decreases drug use and increases employment (Rhyne and Hamblin 2010). In FY 2014, DRC served over 1600 clients. PPOs rely on DRC as a non-jail sanction option. When compared to the cost of jail beds, DRC is significantly more cost effective. The daily cost per client in DRC is \$46.52, as compared \$168 per client per day in jail.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of DRC clients served annually	1,666	NEW	1,300	1,700
Outcome	Percent of DRC participants who are convicted of a felony within one year of admission date	15%	NEW	15%	15%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$294,529	\$1,561,785	\$395,355	\$1,506,827
Contractual Services	\$64,000	\$0	\$64,000	\$0
Materials & Supplies	\$7,379	\$0	\$7,471	\$0
Internal Services	\$7,406	\$0	\$1,181	\$0
Total GF/non-GF	\$373,314	\$1,561,785	\$468,007	\$1,506,827
Program Total:	\$1,935,099		\$1,974,834	
Program FTE	3.09	14.91	3.95	14.05

Program Revenues				
Other / Miscellaneous	\$256,500	\$0	\$76,550	\$0
Total Revenue	\$256,500	\$0	\$76,550	\$0

Explanation of Revenues

County General Fund plus 1) Circuit Court Jail Assessments \$76,550, which are deposited into the general fund. Historically, fees for the Criminal Fine Account (CFA) are collected by Mult Co. Circuit Court per ORS 137.309. DCJ Receives 60% of the monies collected per ORS 137.308. During the 2011 legislative session, with the passage of HB2712 revenue in the CFA is allocated by the legislature from the state general fund to counties 2) Other Funds of \$1,506,827 are County General Fund (provided by Video Lottery funds)

Significant Program Changes

Last Year this program was: FY 2015: 50028 Adult Day Reporting Center

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$255,569	\$0	\$260,980	\$0
Contractual Services	\$123,695	\$0	\$123,695	\$0
Materials & Supplies	\$780	\$0	\$780	\$0
Internal Services	\$0	\$0	\$50	\$0
Total GF/non-GF	\$380,044	\$0	\$385,505	\$0
Program Total:	\$380,044		\$385,505	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50029 Adult Electronic Monitoring

Department: Community Justice **Program Contact:** Truls Neal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Many individuals who commit property crimes are also addicted to alcohol or drugs. In an attempt to decrease additional felony convictions and hold people accountable both the State Department of Corrections and the Oregon Criminal Justice Commission invested monies into comprehensive programming for this population. The funding agencies conduct evaluations of each program and report back to the legislature on the results.

Program Summary

DCJ has received funding for the Recidivism Addiction Intervention Network (RAIN) and the Success Through Accountability, Restitution and Treatment (START) court. These programs were funded through the passage of Measure 57 during 2008 which had limited monies dedicated to alcohol and drug treatment. Both of these programs are multi-disciplinary in nature and the monies have been divided between a variety of stakeholders.

Both the RAIN and START programs require stringent drug testing, supervision and case management services through Parole/Probation Officers (PPO), funding for jail beds or jail transition services, and alcohol and drug treatment. There are specific criteria for selection to each program.

The RAIN program has a staff member from a drug treatment program housed at the DCJ office and there is treatment on demand. PPOs work closely with jail counselors so that offenders sanctioned to jail have program expectations reinforced. DCJ and treatment staff members co-facilitate aftercare groups and individual "check-ups" at the office, even after formal treatment ends. Capacity is 100 offenders per year.

The START Drug Court integrates outpatient treatment, parenting education, mentors and alumni groups with frequent judicial and probation interactions. START imposes swift and sure consequences for program violations, and uses incentives for positive changes. START is a collaborative program between the Courts, MCSO, Metropolitan Public Defenders, District Attorney's Office, Volunteers of America and DCJ. Capacity is 200 offenders per year.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of offenders served yearly in supervision (RAIN)	138	NEW	140	140
Outcome	Percent of offenders who are convicted of a felony within one year of supervision start date (RAIN)	12%	NEW	12%	12%
Output	Number of offenders served yearly in supervision (START)	196	NEW	200	200
Outcome	Percent of offenders who are convicted of a felony within one year of supervision start date (START)	16%	NEW	16%	16%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$220,403	\$565,958	\$235,401	\$590,970
Contractual Services	\$4,000	\$943,434	\$4,000	\$1,039,773
Materials & Supplies	\$2,933	\$66,808	\$2,933	\$55,224
Internal Services	\$0	\$162,303	\$0	\$177,854
Total GF/non-GF	\$227,336	\$1,738,503	\$242,334	\$1,863,821
Program Total:	\$1,965,839		\$2,106,155	
Program FTE	1.92	5.95	2.01	6.09

Program Revenues				
Indirect for Dept. Admin	\$125,417	\$0	\$132,164	\$0
Fees, Permits & Charges	\$0	\$17,000	\$0	\$12,500
Intergovernmental	\$0	\$1,721,503	\$0	\$1,851,321
Total Revenue	\$125,417	\$1,738,503	\$132,164	\$1,863,821

Explanation of Revenues

County General Fund plus 1) State Department of Corrections (DOC) \$724,173. This is the allocation amount for the first half of the 2015-2017 biennium. Funding restricted to program that supports Measure 57; 2) State Criminal Justice Commission \$998,897. Award ends 6/30/2015, anticipating grant will be renewed for another year; 3) Supervision fees from clients \$12,500. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status; 4) Bureau of Justice Administration START Enhancement (Alumni Group) grant \$128,251. Total award \$200,000 from 10/01/2014 to 9/30/2016.

Significant Program Changes

Last Year this program was: FY 2015: 50030 Adult Property Crimes Programs (RAIN & START)

This program offer reflects an increase of 0.23 FTE Corrections Technician that will transfer from another DCJ program in FY 2016 (refer # 50023-16).

Department: Community Justice **Program Contact:** Erika Preuitt
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Adult Community Service Program (CS) provides an effective, cost-efficient sentence / sanction that is available to the Courts and Parole/Probation Officers. CS promotes public safety by engaging corrections clients in a pro-social occupation of their time, as well as teaching pro-social skills and promoting anti-criminal thinking patterns. CS assists clients with their court mandated obligations of community service work and provides sanctioning services to Formal Probation clients.

Program Summary

Community Service provides the courts and Parole/Probation Officers (PPO) with a cost-effective method of holding offenders accountable while providing reparations for the community. Clients are referred to Community Service by the Courts for both Bench and Formal Supervision and by PPO's. Courts sentence offenders to community service as a condition of probation and PPO's can sanction offenders to complete community service as a consequence of a supervision violation. Over 100 non-profit community organizations use offenders in this program for non-paid work. Along with being an alternative sanction to jail, CS also provides offenders the chance to give back by improving the livability of the community through the work that is accomplished in this program.

Offenders work in parks and assist non-profit agencies in a variety of projects that benefit the community. CS also represents a sanctioning option that monitor offenders, holds them accountable and reserves jail beds for the most violent offenders.

The Juvenile Community Service/Project Payback Program provides youth with the ability to fulfill their Court mandated obligation while earning money to pay their ordered restitution. Over the past year, the Juvenile CS Division crews worked approximately 9,300 hours in the community and paid \$56,000 in payments to the Court and individual victims for restitution.

The Multnomah County Juvenile Community Service program has two components: Community Service and Project Payback. Youth do landscaping work and litter clean-up in much needed areas. Project Payback gives youth the opportunity to earn money that goes directly to pay restitution to victims. Both Community Service and Project Payback provide youth with a pro-social activity while teaching valuable skills. Youth learn landscaping techniques, hand/power tool use and maintenance, and how to safely and efficiently accomplish tasks.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of adult offenders served	2,055	NEW	2,100	2,300
Outcome	Percent of cases completing community service hours successfully	75%	NEW	78%	75%

Performance Measures Descriptions

Measure Changed: Data Tracking Improvements and New Reporting Capability

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,091,105	\$206,091	\$1,120,833	\$209,703
Contractual Services	\$9,273	\$95,063	\$9,273	\$94,584
Materials & Supplies	\$42,661	\$0	\$46,577	\$0
Internal Services	\$75,122	\$32,013	\$118,972	\$34,051
Total GF/non-GF	\$1,218,161	\$333,167	\$1,295,655	\$338,338
Program Total:	\$1,551,328		\$1,633,993	
Program FTE	11.21	2.29	11.30	2.20

Program Revenues				
Indirect for Dept. Admin	\$24,966	\$0	\$25,805	\$0
Fees, Permits & Charges	\$0	\$25,727	\$0	\$25,970
Intergovernmental	\$0	\$307,440	\$0	\$312,368
Total Revenue	\$24,966	\$333,167	\$25,805	\$338,338

Explanation of Revenues

County General Fund plus 1) IGA with City of Portland Water Bureau at \$40,000 per year. Work crews provide scheduled general heavy brushing work on right of ways, roadsides, trails, and COP properties. Current IGA ends 6/30/2015, anticipating renewal at same amount; 2) IGA with City of Portland Parks & Recreation \$167,200. Work crews provide scheduled maintenance of Portland Parks, golf courses and other sites. FY 2015 rate is \$461/day; 3) Fees from adult clients \$25,970. Fee charged per ORS 423.570. This is a one time only fee set at \$35 per Board Resolution for clients sentenced to community service of 40 hours or more; 4) IGA with COP Water Bureau at \$75,000 through 6/30/2016 to provide youth work crew for outdoor maintenance and landscape services to the Bureau of Water Works at locations throughout the City; 5) IGA with Metro at \$30,168 per year to provide youth work crew through Project Payback for twice weekly litter pick-up. Proceeds used for victim restitution. Current IGA ends 6/30/2015, anticipating renewal at same amount.

Significant Program Changes

Last Year this program was: FY 2015: 50031 Community Service - Formal Supervision

and 50032 Community Service - Bench Probation

Department: Community Justice **Program Contact:** Erika Preuitt
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

High risk African American men and women returning to their communities from prison and placed on supervision are over represented in the criminal justice system. Lack of education, employment experience, supportive housing coupled with returning to communities that may present some of the same anti-social influences have a negative impact on successful reentry into the community.

Program Summary

This program addresses the needs of African American men and women who not only experience the stigma of having felony records but also experience the stigma attached to being African American in our society. The Department of Community Justice (DCJ) works with culturally responsive providers who have demonstrated effectiveness in improving outcomes for African American men and women offenders who are 18 to 45 years of age in the areas of education, employment, cognitive behavioral therapy and family stability. This target population is under supervision with (DCJ) Adult Services Division African American Program and Gang Unit. Providers engage in cognitive behavior therapy, peer mentoring, parenting, employment and educational services designed to change the way people think and behave.

Cognitive Interventions are a systematic approach that seeks to overcome difficulties by identifying and changing dysfunctional thinking, behavior and emotional responses. This involves helping offenders develop skills for modifying beliefs, identifying distorted thinking, relating to others in different ways, and changing behaviors. The provider utilizes mentors to assist clients with navigating complex systems such as education and employment. Mentoring helps adults establish stable lives by reducing the chaos brought about by poverty, homelessness, underemployment as well as the effects of incarceration. Gang members have shown an increased willingness to participate in programs that use mentors that have had similar life experiences as their own. The relationship that develops between the Mentor and the gang member is a key factor for success.

Offenders assigned to this program are classified as a high risk as scored by the Public Safety Checklist and the LSCMI. They are also identified prior to being released from prison as gang members based on an established set of criteria.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of offenders served annually	410	NEW	450	450
Outcome	Percent of offenders who are convicted of a felony within one year of supervision start date	24%	NEW	25%	20%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.
 Measure Changed: New Offer

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$122,254	\$872,961	\$131,604	\$920,393
Contractual Services	\$119,249	\$197,647	\$121,872	\$203,055
Materials & Supplies	\$0	\$6,080	\$260	\$4,820
Internal Services	\$0	\$114,451	\$0	\$126,253
Total GF/non-GF	\$241,503	\$1,191,139	\$253,736	\$1,254,521
Program Total:	\$1,432,642		\$1,508,257	
Program FTE	1.00	7.00	1.00	7.00

Program Revenues				
Indirect for Dept. Admin	\$89,257	\$0	\$95,677	\$0
Intergovernmental	\$0	\$1,191,139	\$0	\$1,254,521
Total Revenue	\$89,257	\$1,191,139	\$95,677	\$1,254,521

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$1,254,521. This is the allocation amount for the first half of the 2015-2017 biennium. There is some flexibility on how funding is allocated;

Significant Program Changes

Last Year this program was: FY 2015: 50023B Employment Transition Services for African American Males

This program was included as part of offer 50023 Adult Field Generic Supervision (Level 1 & 2) in FY15.

Department: Community Justice **Program Contact:** Erika Preuitt
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Londer Learning Center (LLC) promotes public safety by addressing low employability, lack of education and antisocial behaviors of offenders. If unaddressed, these prime risk factors often lead to increased crime, re-incarceration and unpaid restitution to victims. LLC's outcomes earned recognition as a national program model by the US Office of Vocational and Adult Education.

Program Summary

LLC works in collaboration with Parole/Probation Officers (PPO), courts, judges, treatment providers, community colleges and employment agencies. PPOs, courts, and treatment providers annually refer over 600 medium and high risk offenders for instruction in employment skills, GED preparation, career development, and college transition courses. Enhanced programming enables more offenders to access pre-apprenticeship jobs training, community college vocational programs, and the National Career Readiness Certificate (NCRC).

More than 70 percent of offenders accessing LLC read below 9th grade levels; 90 percent perform math below 5th grade levels; 42 percent have suspected learning disabilities; and 70 percent suffer from substance abuse and attention deficit disorders. Instruction focuses on academics, pro-social skills, addressing learning challenges and behavioral issues that inhibit an offender's ability to find and maintain employment. Employment courses provide instruction in the NCRC and overcoming criminal history barriers.

LLC facilitates transitional courses for vocations and apprenticeships through close collaboration with Portland Community College, construction trades training and links with Worksource Centers. Instructors at LLC use cognitive behavioral and motivational interviewing techniques to elicit change in offenders.

A large percentage of inmates within Oregon prisons and jails are school dropouts. Criminal behavior is more likely in adults with low levels of education and vocational training. Offenders who receive basic literacy instruction during or after incarceration are less likely to return to prison (Greenberg et al. 2007).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of offenders served annually	650	800	525	600
Outcome	Percent of program participants earning a GED	20%	28%	20%	20%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$753,422	\$0	\$781,856
Contractual Services	\$0	\$17,642	\$0	\$20,642
Materials & Supplies	\$0	\$30,279	\$0	\$24,426
Internal Services	\$0	\$1,279	\$0	\$1,311
Total GF/non-GF	\$0	\$802,622	\$0	\$828,235
Program Total:	\$802,622		\$828,235	
Program FTE	0.00	8.40	0.00	8.40

Program Revenues				
Intergovernmental	\$0	\$23,080	\$0	\$23,080
Service Charges	\$0	\$29,344	\$0	\$0
Total Revenue	\$0	\$52,424	\$0	\$23,080

Explanation of Revenues

County General Fund plus 1) DOE PCC Londer \$23,080. Agreement ends 6/30/2015. Anticipating agreement will be extended at the same level funding for FY 2016. Estimated revenue based on fee for service reimbursement from the State through the Londer Learning Center client services; 2) other fund of \$805,155 is County General Fund (provided by Video Lottery fund).

Significant Program Changes

Last Year this program was: FY 2015: 50033 Adult Londer Learning Center

Department: Community Justice **Program Contact:** Patrick Schreiner
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County's Level III (Medium) Risk Generic Supervision team was created due to research which shows that over supervising offenders may increase their likelihood to recidivate. Level III Risk Supervision is designed to supervise offenders at a level that is appropriate to their risk. The primary focus is to construct appropriate supervision strategies by addressing the offenders' dynamic criminogenic risks, needs, and responsivity factors in order to decrease the risk for recidivism.

Program Summary

The Level III Risk Generic Supervision team supervises approximately 950 offenders annually. Parole/Probation Officers (PPO) tailor supervision methods based upon the needs and risk level of the offender. Supervision may be conducted through: a) home and office visits; b) contacts with family; c) correspondence with community members; d) positive reinforcement principles (when offenders have demonstrated compliance); and e) coordination with law enforcement agencies, as appropriate.

Adult supervision is an essential component of public safety. Nearly all prison inmates return to their county of sentencing upon release, where they must complete post-prison supervision. The risk of these offenders committing new crimes is reduced when evidence-based supervision is in place and monitored. Concurrent with the implementation of evidence-based supervision practices, Multnomah County has experienced a steady decline of recidivism rates over the past ten years.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of offenders served annually	949	950	950	950
Outcome	Percent of offenders who are convicted of a felony within one year of supervision start date	7%	NEW	7%	7%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$536,271	\$72,622	\$485,332	\$83,497
Contractual Services	\$0	\$1,499	\$0	\$3,112
Materials & Supplies	\$4,869	\$0	\$6,574	\$0
Internal Services	\$0	\$7,879	\$0	\$9,691
Total GF/non-GF	\$541,140	\$82,000	\$491,906	\$96,300
Program Total:	\$623,140		\$588,206	
Program FTE	5.29	0.71	4.35	0.65

Program Revenues				
Indirect for Dept. Admin	\$6,145	\$0	\$7,344	\$0
Fees, Permits & Charges	\$0	\$82,000	\$0	\$96,300
Total Revenue	\$6,145	\$82,000	\$7,344	\$96,300

Explanation of Revenues

County General Fund plus Supervision fees from clients \$96,300. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: FY 2015: 50034 Adult Field Services - Medium Risk Generic Supervision

This program offer reflects a decrease of 1.00 FTE Corrections Technician that will transfer to another DCJ program in FY 2016 (refer # 50023-16).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$87,273	\$0	\$89,936	\$0
Materials & Supplies	\$1,820	\$0	\$1,820	\$0
Total GF/non-GF	\$89,093	\$0	\$91,756	\$0
Program Total:	\$89,093		\$91,756	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50035 Support to Community Court

Department: Community Justice **Program Contact:** Laura Ritchie
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The DV unit strives to end the cycle of violence by holding offenders accountable for their actions and giving them the opportunity to make long-term positive changes by engaging in appropriate counseling groups (batterer intervention, mental health, etc.). In addition to working with offenders to address behavior change, Parole/Probation Officers (PPO) in the DV unit work closely with victims to develop safety plans that help empower them to break the cycle of domestic violence.

Program Summary

Related to program offer 50026, this program offer provides two critical service components to the Domestic Violence (DV) unit:

- 1) First-time domestic violence offenders are placed in the Deferred Sentencing Program (DSP). DSP provides offenders access to services that help address their violent behavior patterns. If an offender successfully completes all requirements of DSP, he/she is not convicted of the initial offense and the case is dismissed.
- 2) DSP refers DV offenders to intervention services for batterers, which helps prevent their behavior from escalating into further contacts with law enforcement and subsequent stays in costly jails.

DV PPOs regularly attend court to ensure a systematic approach is being utilized in victim safety and offender accountability.

Reducing domestic violence is a priority for Multnomah County. This program increases public safety by holding high risk offenders accountable, promoting victim safety and building strong collaborative efforts with community partners. This program utilizes evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming. Case management strategies provide offenders the opportunity to change by addressing factors which research has shown to reduce criminal behavior (Andrews 1994).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of offenders served annually	91	100	95	95
Outcome	Percent of offenders who are convicted of a felony within one year of supervision start date	2%	NEW	1%	1%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$87,273	\$0	\$81,050	\$0
Materials & Supplies	\$260	\$0	\$260	\$0
Total GF/non-GF	\$87,533	\$0	\$81,310	\$0
Program Total:	\$87,533		\$81,310	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50036 Adult Domestic Violence Deferred Sentencing

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$133,829	\$0	\$129,395
Materials & Supplies	\$0	\$260	\$0	\$260
Internal Services	\$0	\$14,254	\$0	\$14,508
Total GF/non-GF	\$0	\$148,343	\$0	\$144,163
Program Total:	\$148,343		\$144,163	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$11,116	\$0	\$10,995	\$0
Intergovernmental	\$0	\$148,343	\$0	\$144,163
Total Revenue	\$11,116	\$148,343	\$10,995	\$144,163

Explanation of Revenues

State Department of Corrections (DOC) \$144,163. This is the allocation amount for the first half of the 2015-2017 biennium. There is some flexibility on how funding is allocated.

Significant Program Changes

Last Year this program was: FY 2015: 50037 Adult Sex Offender Reduced Supervision (SORS)

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Level 4 Reduced Supervision Team (RST) is the foundation for evidence-based practices in the Department of Community Justice (DCJ) Adult Services Division (ASD). The RST model provides minimal intrusion into the offender's life, takes care not to bring the offender deeper into the criminal justice system and encourages increased self-sufficiency. Approximately 2,500 offenders are supervised by RST annually.

Program Summary

Offenders are assessed utilizing risk tools. Those who have the lowest risk to re-offend are routed to RST for supervision. Research shows that providing intense supervision to lower risk offenders is detrimental and causes more harm (Andrews, Bonta and Hoge 1990).

RST is a formal probation/parole/post-prison program that tracks the offender's supervision to completion. The offender is not required to see a Parole/Probation Officer (PPO) but must report any changes in address or employment, any law enforcement contact, and must receive permission to travel outside of Oregon. The offender must complete probation/parole/post-prison conditions. RST monitors new criminal activity and responds with an array of sanctions or redirection, which can include a caseload transfer for more intensive supervision, jail/revocation, electronic monitoring and/or community service.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of offenders served annually	2,492	2,800	2,500	2,500
Outcome	Percent of offenders who are convicted of a felony within one year of supervision start date	6%	NEW	6%	6%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$944,860	\$347,363	\$962,672	\$348,670
Contractual Services	\$2,750	\$17,818	\$2,750	\$15,122
Materials & Supplies	\$21,805	\$0	\$23,505	\$0
Internal Services	\$2,552	\$38,819	\$2,817	\$40,708
Total GF/non-GF	\$971,967	\$404,000	\$991,744	\$404,500
Program Total:	\$1,375,967		\$1,396,244	
Program FTE	9.40	3.60	9.95	3.35

Program Revenues				
Indirect for Dept. Admin	\$30,274	\$0	\$30,849	\$0
Fees, Permits & Charges	\$0	\$404,000	\$0	\$404,500
Other / Miscellaneous	\$236,250	\$0	\$76,550	\$0
Total Revenue	\$266,524	\$404,000	\$107,399	\$404,500

Explanation of Revenues

County General Fund plus 1) Circuit Court Jail Assessments \$76,550 which are deposited into the general fund. Historically, fees for the Criminal Fine Account (CFA) are collected by Mult Co. Circuit Court per ORS 137.309. DCJ Receives 60% of the monies collected per ORS 137.308. During the 2011 legislative session, with the passage of HB2712 revenue in the CFA is allocated by the legislature from the state general fund to counties 2) Supervision fees from clients \$404,500. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status

Significant Program Changes

Last Year this program was: FY 2015: 50038 Adult Generic Reduced Supervision (Casebank)

This program offer reflects an increase of 0.30 FTE Corrections Technician that will transfer from another DCJ program in FY 2016 (refer # 50039-16).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$273,406	\$286,894	\$411,308	\$278,977
Contractual Services	\$0	\$48,507	\$0	\$23,779
Materials & Supplies	\$516	\$3,365	\$1,300	\$2,355
Internal Services	\$0	\$46,816	\$1,299	\$37,789
Total GF/non-GF	\$273,922	\$385,582	\$413,907	\$342,900
Program Total:	\$659,504		\$756,807	
Program FTE	3.28	3.72	4.28	3.42

Program Revenues				
Indirect for Dept. Admin	\$28,893	\$0	\$26,151	\$0
Fees, Permits & Charges	\$0	\$385,582	\$0	\$342,900
Total Revenue	\$28,893	\$385,582	\$26,151	\$342,900

Explanation of Revenues

County General Fund plus Bench Probation fees \$342,900. Fees are set by and ordered by the Circuit Court as a condition of probation and payable to DCJ for monitoring of the clients.

Significant Program Changes

Last Year this program was: FY 2015: 50039A Monitor Misdemeanor Program

This program offer reflects a net increase of 0.70 FTE. In FY 2016 0.50 FTE Corrections Technician and 0.50 FTE Probation/Parole Officer are added, and 0.30 FTE is transferred to another program. This offer combines FY15 offers 50039A Monitor Misdemeanor Program and 50039B Enhanced Monitor Misdemeanor Program

Department: Community Justice **Program Contact:** Laura Ritchie
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Research has shown offender behavior change requires a balance of supervision, services and sanctions. Sanctions are a part of sound correctional practice. A Vera Institute study dated December 2007 shows alternative sanctions have a greater impact on offender behavior than jail beds alone. Other studies demonstrate Day Reporting Centers, Community Service and other program-based sanctions result in a decrease in recidivism. This program provides Parole/Probation Officers (PPO) an array of less expensive, more effective sanctioning options than incarceration alone.

Program Summary

Sanctions are imposed by PPOs to address supervision violations. Typically, these violations are not new crimes. Sanctions are used to hold offenders accountable and promote offender behavior change. To be effective, a continuum of sanctioning incorporates options ranging from least restrictive to incarceration. A range of options allows the PPO to impose a sanction equal to the severity of the violation.

This program offer will enable DCJ to provide immediate access to the Day Reporting Center (DRC), Community Service (CS) and Electronic Monitoring (EM) for offenders who would otherwise be sanctioned to jail.

Jail beds are the most expensive sanctioning option available for PPOs and have been shown to be the least effective option for changing offender behavior. Because of the high cost, jail beds should remain available for the highest risk offenders who cannot be managed successfully in the community.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average number of alternative sanctions recommended per month	243	320	230	250
Outcome	Average number of revocations per month	26	30	25	25
Outcome	Average Number of DCJ Jail Bed Days Saved Monthly	973	NEW	1800	1200

Performance Measures Descriptions

Savings are calculated based on the benchmark of 445 jail beds occupancy for DCJ clients.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$908,010	\$0	\$903,262	\$0
Contractual Services	\$182,089	\$0	\$198,289	\$0
Materials & Supplies	\$28,670	\$0	\$12,470	\$0
Total GF/non-GF	\$1,118,769	\$0	\$1,114,021	\$0
Program Total:	\$1,118,769		\$1,114,021	
Program FTE	9.50	0.00	9.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50040 Adult Effective Sanctioning Practices

Department: Community Justice **Program Contact:** Ginger Martin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Oregon Department of Corrections creates a statewide community corrections budget based on number of adult felons on supervision and established case rates. Multnomah County receives a percentage share corresponding to the number of adult felons on supervision in the county. We anticipate that the legislature will appropriate an increase in state funding for the 15-17 biennium. The increased funding will be invested in services to crime victims, supportive housing for offenders with mental illness, improved services to African Americans, and administrative capacity to support programs.

Program Summary

Supportive housing for offenders with mental illness will continue beyond the FY 15 pilot program. Supportive housing is a combination of housing and services intended as a cost-effective way to help people live more stable lives. Supportive housing is coupled with social services such as mental health treatment, job training, life skills training, alcohol and drug abuse programs, community support services (e.g., child care, educational programs, social activities), and case management. These services are reserved for offenders with mental illness who are unstable in the community and experiencing frequent contact with law enforcement including jail.

A counselor and a mentor will be added to the African American Program to enhance these culturally specific prison transition services. The counselor will deliver a program developed for this population, the mentor will provide peer support, and both will work with the existing specialized PPO. Services begin prior to release from prison and support successful transition to the community.

Employment is highly correlated with lower arrest rates in offenders. DCJ will expand on employment assistance programming to make it available to a broader range of offenders.

In addition to these program enhancements, additional staff will be added to the Director's Office and the Research and Planning Unit to support evidence-based decision making, IT staff will be added to reduce a long list of programming needs, and a supervisor will be added to gain some efficiencies and accountability as we reorganize support staff at the Mead.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of African American Program offenders successfully engaged with a mentor	NEW	NEW	NEW	45
Outcome	Percent of offenders referred to DRC who demonstrate an increase in readiness to change	NEW	NEW	NEW	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$370,777
Contractual Services	\$0	\$0	\$0	\$574,334
Materials & Supplies	\$0	\$0	\$0	\$1,859
Internal Services	\$0	\$0	\$86,364	\$185,442
Total GF/non-GF	\$0	\$0	\$86,364	\$1,132,412
Program Total:	\$0		\$1,218,776	
Program FTE	0.00	0.00	0.00	4.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$86,364	\$0
Intergovernmental	\$0	\$0	\$0	\$1,132,412
Other / Miscellaneous	\$0	\$0	\$86,364	\$0
Total Revenue	\$0	\$0	\$172,728	\$1,132,412

Explanation of Revenues

County General Fund plus 1) \$1,132,412 funding from State Department of Corrections (DOC). Anticipating increase of appropriation DOC funding from the legislature on the 2015-17 biennium budget. This is the allocation amount for the first half of the 2015-2017 biennium.

Significant Program Changes

Last Year this program was: FY 2015: 50041 Mental Health Pilot - Supportive Housing

Department: Community Justice **Program Contact:** Christina McMahan
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

The Juvenile Services Division works to hold youth involved with the Juvenile Justice System accountable, provide reformation opportunities, and promote public safety to ensure an equitable and fair Juvenile Justice system. Juvenile Services Management (JSM) leads, supports and monitors Delinquency Intervention, Probation, Accountability, Community Engagement, Treatment, and Detention services for delinquent youth 12-18 years of age, and in the case of probation, youth up to the age of 23.

Program Summary

JSM ensures that JSD protects public safety, provides fair and equitable accountability and delivers cost effective, evidence based services to delinquent youth and their families. JSD is responsible for engaging with the community and collaborating with system partners (e.g., the judiciary, law enforcement, etc) to enhance the coordination and effectiveness of the overall juvenile system. Programs are designed to reduce recidivism as well as the over-representation of youth of color in the juvenile justice system in Multnomah County. Specific oversight responsibilities include:

- 1) PROBATION AND ACCOUNTABILITY SERVICES - Coordinates and monitors units devoted to probation supervision, sanctioning, connection to resources, and accountability, including Community Service and Project Payback, a juvenile restitution program, and the Community Monitoring programs.
- 2) CUSTODY SERVICES - Responsible for the operations and security of a regional juvenile detention facility. This facility operates 24 hours a day, 7 days a week and serves tri-county youth awaiting subsequent court hearings (including Measure 11 youth), or those serving a sanction.
- 3) PRE-ADJUDICATION, TREATMENT AND COMMUNITY INTERFACE SERVICES— Oversees intake/assessment, prevention/intervention, and adjudication. Provides community-based mental health and alcohol and drug services for delinquent youth (including assessments, case planning, care coordination, and individual/family therapy), as well as a residential program. Interfaces with youth-serving community resources and agencies to improve access and integration.
- 4) SYSTEM CHANGE AND DETENTION ALTERNATIVES INITIATIVE PROGRAMMING - Focuses on developing and implementing strategies to reduce racial and ethnic disparities in the juvenile justice system and enhancing multi-system integration. Holds youth accountable and protects public safety through shelter care use, residential placement options, and other detention alternative intervention outlets.
- 5) FAMILY COURT SERVICES - Provides mediation, a supervised parenting time program, parent education and child custody evaluations, as well as support to the court in dependency matters and system initiatives.

In addition, JSM manages a position that serves as a liaison to the family court judiciary for community-based programs and agencies, coordinates the efforts of the model court program, advocates and implements best practices, staffs judicial meetings, and partners with the Chief Family Law Judge as a point of contact for foster care and juvenile justice reform.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth referrals received annually	3,684	3,500	3,500	3,200
Outcome	Percent of youth that had one or more subsequent referrals within 12 months	27.3%	NEW	27%	26%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14.
 Measure Changed: Alignment to State Reporting

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,205,165	\$160,779	\$1,313,519	\$220,976
Contractual Services	\$182,288	\$0	\$211,401	\$0
Materials & Supplies	\$127,670	\$18,690	\$120,954	\$9,834
Internal Services	\$60,093	\$17,947	\$63,883	\$23,664
Total GF/non-GF	\$1,575,216	\$197,416	\$1,709,757	\$254,474
Program Total:	\$1,772,632		\$1,964,231	
Program FTE	9.29	1.21	10.03	0.97

Program Revenues				
Indirect for Dept. Admin	\$13,747	\$0	\$17,657	\$0
Intergovernmental	\$0	\$0	\$0	\$101,740
Other / Miscellaneous	\$4,187	\$197,416	\$3,300	\$152,734
Total Revenue	\$17,934	\$197,416	\$20,957	\$254,474

Explanation of Revenues

County General Fund plus 1) Juvenile Informal Restitution \$3,300 which is deposited into the general fund. Revenue is collected from the youth and passed-through to the victim for restitution. Budget based on 3 year average; 2) Annie E. Casey Foundation grant \$152,734. Amount includes a reduction in the calendar year grant from \$150k to \$130k, plus projected unspent balance being carried forward from FY15; 3) US DOJ OJJDP AntiGang award of \$101,740. Grant award is for two years, total amount \$203,478 from 10/1/14-9/30/16.

Significant Program Changes

Last Year this program was: FY 2015: 50050 Juvenile Services Management

This program offer reflects a net increase of 0.50; in FY 2015 0.50 FTE Community Justice Manager transferred to another DCJ program (refer # 50061-16), in FY 2016 1.00 FTE Program Specialist is added. This program offer includes \$13k in general fund backfill due to reduction in funding from the Annie Casey Grant and \$30k in General Fund backfill for skill groups due to a reduction in anticipated Title IV-E funds. This contract funding was previously budgeted in Program Offer #50055.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,334,168	\$0	\$1,304,292	\$0
Contractual Services	\$11,511	\$0	\$10,000	\$0
Materials & Supplies	\$105,811	\$0	\$117,915	\$0
Internal Services	\$1,053,326	\$0	\$1,117,222	\$0
Total GF/non-GF	\$2,504,816	\$0	\$2,549,429	\$0
Program Total:	\$2,504,816		\$2,549,429	
Program FTE	16.00	0.00	15.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50051 Juvenile Services Support

In FY 2016 this program offer cuts a vacant 1.00 FTE Records Technician.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$112,101	\$798,693	\$160,883	\$790,208
Contractual Services	\$0	\$49,437	\$0	\$40,906
Materials & Supplies	\$0	\$30,462	\$0	\$38,505
Internal Services	\$0	\$156,836	\$0	\$164,496
Total GF/non-GF	\$112,101	\$1,035,428	\$160,883	\$1,034,115
Program Total:	\$1,147,529		\$1,194,998	
Program FTE	0.70	7.89	1.10	7.70

Program Revenues				
Indirect for Dept. Admin	\$77,392	\$0	\$78,865	\$0
Fees, Permits & Charges	\$0	\$959,900	\$0	\$950,130
Intergovernmental	\$0	\$75,528	\$0	\$83,985
Total Revenue	\$77,392	\$1,035,428	\$78,865	\$1,034,115

Explanation of Revenues

County General Fund plus 1) \$740,442 in state funding appropriation for conciliation and mediation services; 2) \$80,000 conciliation services fee collected as part of \$60 marriage license fees of which \$10 is a conciliation svcs fee; 3) Evaluation fees \$9,000 (\$1,200 fee, 70% of clients qualify for a waiver); 4) Parent education Fees \$120,000 (\$55 or \$70 fee). Fees are collected per ORS 205.320 and 107.510 to 107.610, and are set by Board Resolution; 5) \$688 other misc fees. Misc revenue is based on history of collections; 6) OR Dept of Justice Grant \$83,985. Grant ends 9/30/15, anticipating grant will be renewed for another year.

Significant Program Changes

Last Year this program was: FY 2015: 50052 Family Court Services

This program offer reflects an increase of 0.21 FTE. In FY 2016 an Office Assistant 2 is increased by 0.20 FTE and 0.01 FTE Manager 2 is transferred from another DCJ program. Anticipated State Mediation funding is not sufficient to cover current service level. This program offer includes \$56k in general fund backfill.

Department: Community Justice **Program Contact:** Janice Garceau
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Family Court Services' Justice for Families Program (JFP) helps keep victims of domestic violence and their children safe by providing supervised parenting time services and legal resources to families impacted by domestic violence. Each year JFP provides supervised parenting time for approximately 100 families and legal resources for approximately 95 domestic violence survivors involved in contested restraining order/custody proceedings. The Office of Violence against Women (OVW) provides funds to support direct supervision and staff training.

Program Summary

FCS Justice for Families - Safety First Program provides supervised visitation and safe exchange services to at least 100 families a year in the tri-county area. Safety First provides a safe place for victims of domestic violence to accommodate children's visits with an offending parent when such has been ordered. This program accepts community and court referrals and provides free monitored parenting time and safe exchanges for children and families experiencing domestic violence. In addition, the JFP provides legal resources to 95 domestic violence survivors annually in the form of legal information, advice, assistance with filing, or representation in contested custody/restraining order proceedings.

Research identifies the period in which a victim leaves a violent relationship as the highest risk period for increased violence or homicide. Research shows that witnessing domestic violence contributes to children demonstrating depression, aggression, anxiety, and school problems. Child abuse and domestic violence co-occur at an overall rate of at least 40%, making children in these families doubly at risk. (Bancroft 2002; Campbell 2004; National Survey Summary on Children's Exposure to Violence 2010). In addition, domestic violence offenders see custody at higher rates than in other families, often prevailing due to higher levels of access to legal resources and use court proceedings to continue abuse after separation (Jaffe 2003, Saccuzzo & Johnson 2004, Multnomah County 2010, Courtwatch)

The existence of safe visitation and exchange services and access to legal resources in the tri-county area is a critical component of the continuum of services in place in the community to protect victims of domestic violence and interrupt the cycle of children's exposure to violence.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of families served annually	79	75	100	100
Outcome	Number of security incidents during supervised parenting time or exchange	2	5	4	4

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$111,041	\$151,778	\$96,984	\$180,477
Contractual Services	\$33,530	\$25,681	\$38,320	\$32,866
Materials & Supplies	\$3,515	\$11,800	\$364	\$7,000
Internal Services	\$6,696	\$20,118	\$4,894	\$24,657
Total GF/non-GF	\$154,782	\$209,377	\$140,562	\$245,000
Program Total:	\$364,159		\$385,562	
Program FTE	1.22	1.09	1.40	1.40

Program Revenues				
Indirect for Dept. Admin	\$15,691	\$0	\$18,686	\$0
Intergovernmental	\$15,000	\$209,377	\$0	\$245,000
Total Revenue	\$30,691	\$209,377	\$18,686	\$245,000

Explanation of Revenues

1) US DOJ OVW Supervised Parenting Grant \$225,000. Grant ends 9/30/2015, but anticipating grant will be renewed for another year; 2) \$20,000 Clackamas County contribution for security and transportation - based on grant agreement.

Significant Program Changes

Last Year this program was: FY 2015: 50053 Family Court Services - Supervised Parenting Time

This program offer reflects a net increase of 0.49 FTE. In FY 2015 a 0.50 FTE Program Aide was added and in FY 2016 a 0.01 FTE Manager 2 is transferred to another DCJ program offer (refer # 50052-16).

Department: Community Justice **Program Contact:** Craig Bachman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Detention protects the community by holding youth in custody when it has been determined that they are a serious risk to public safety and/or are a high risk to not appear for court. In FY 2014, over 1,100 youth were brought to Juvenile Detention for intake screening. This offer funds 56 of the 72 beds required to meet the County's daily detention needs and also provides a 28-bed unit (funded by Morrison Child and Family Services) for youth under the jurisdiction of the Office of Refugee Resettlement (ORR), Division of Children's Services (DCS).

Program Summary

The Juvenile Detention facility has a capacity of 191 beds. Of the 72 beds required to meet the County's daily detention needs, 33 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 39 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. Of those 72 beds, a unit of 16 beds must be kept available for female clients.

The ability to safely detain delinquent youth is mandated by Oregon law and is essential to community protection. The decisions made to hold youth in detention are based on the results of a validated detention screening system. This system has saved Multnomah County millions of dollars by safely diverting lower risk youth into less costly community placement alternatives. The ability to house tri-county youth in one facility maximizes the use of space and provides the flexibility needed to structure units according to age and gender.

Funding for the County's 56 detention beds allows for Intake services and housing arrangements for youth who are awaiting trial, who are parole violators, who have serious probation violations, or those who are on out-of-state holds awaiting return to their jurisdiction.

The additional 28 beds provide secure shelter for youth under supervision of the Office of Refugee Resettlement and is tied to a grant through Morrison Child and Family Services. The majority of these youth are from Mexico and Latin American countries and without parents or guardians in the United States. This is a revenue agreement in which DCJ serves as a subcontractor of Morrison Child and Family Services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of days in which the detention population exceeded funded bed capacity	12	NEW	10	8
Outcome	Isolation and room confinement avoided per 100 person days of detention	99	99	99	99

Performance Measures Descriptions

Measure Changed: Data Tracking Improvements

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$6,127,673	\$642,894	\$6,570,888	\$1,539,375
Contractual Services	\$11,508	\$452	\$11,594	\$900
Materials & Supplies	\$269,059	\$300,693	\$299,997	\$366,865
Internal Services	\$848,419	\$132,690	\$928,142	\$246,765
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$7,267,659	\$1,076,729	\$7,821,621	\$2,153,905
Program Total:	\$8,344,388		\$9,975,526	
Program FTE	59.00	5.50	62.00	14.00

Program Revenues				
Indirect for Dept. Admin	\$80,084	\$0	\$164,269	\$0
Intergovernmental	\$3,061,058	\$172,000	\$3,383,904	\$162,610
Other / Miscellaneous	\$215,000	\$500	\$255,330	\$1,000
Beginning Working Capital	\$0	\$0	\$0	\$203,006
Service Charges	\$153,609	\$904,229	\$153,609	\$1,787,289
Total Revenue	\$3,509,751	\$1,076,729	\$3,957,112	\$2,153,905

Explanation of Revenues

County General Fund offset by 1) \$255,330 DCJ Café/Catering Sales. FY16 budget trends from prior 3 FYs; 2) \$3,383,904 IGA detention sub-lease beds with Washington County (16 beds) and Clackamas County (17 beds) with daily bed rate of \$288.06. Funding calculation equals \$288.06 x respective beds x 366 days (leap year) + \$3,457 (12 beds over minimum) less \$51,099 allocated to Corrections Health; 3) \$162,610 reimbursed by USDA ODE for youth that qualify for the school lunch program. Anticipating meal count at same level as FY15 with rate \$1.93 per breakfast and \$3.06 per lunch; 4) \$1,000 Detention pay phone revenue. DCJ receives 10% commission on pay phone usage. Budgeted at same level as FY15; 5) \$153,609 annual amount per current sub-lease agreement with Washington County; 6) \$1,990,295 funding from Morrison Child & Family Services to provide a 28 bed unit for youth under the jurisdiction of US Dept of Health & Human Svcs, Office of Refugee Resettlement (ORR), Division of Children's Svcs (DCS).

Significant Program Changes

Last Year this program was: FY 2015: 50054A Juvenile Detention Services - 64 Beds

This program offer reflects an increase of 11.50 FTE. In FY 2015 3.00 FTE Juvenile Custody Services Specialist were added and funded by Clackamas County for additional detention beds. Also in FY 2015 the Senderos Program added 8.00 FTE Juvenile Custody Services Specialist and 0.50 FTE Community Justice Manager to expand the program from 14 to 28 beds.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$642,201	\$0	\$714,752	\$0
Materials & Supplies	\$64,723	\$0	\$63,806	\$0
Total GF/non-GF	\$706,924	\$0	\$778,558	\$0
Program Total:	\$706,924		\$778,558	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50054B Juvenile Detention Services - 16 Beds

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

One of the key components for supervision of pre-adjudicated, at risk youth is to allow for qualified youth to remain at home or in community placements while awaiting court processing. The Community Monitoring Program (CMP) provides supervision and support while reserving the use of costly detention bed spaces for higher risk youth. The research published by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) shows that detaining low risk offending youth makes it more likely they will re-offend after they return to the community.

Program Summary

This program serves both pre-adjudicated and post adjudicated youth to ensure court compliance. CMP is comprised of four levels of supervision. All youth start out being placed on the highest level and are reduced in their level of supervision based on their performance.

While on CMP, each youth must make several daily phone calls to the CMP office for required check-ins. CMP staff conduct face to face visits at home, school and place of employment (referred to as field visits) to assure program compliance and that conditions of release are being followed. Field visits are random and are conducted 7 days a week, 365 days a year. Each youth is reviewed weekly by the team to measure client compliance. The goal of the program is for each youth to comply with the court ordered release conditions and successfully complete the program.

Multnomah County Juvenile Services Division (JSD) is a national model site for Juvenile Detention Alternatives Initiative (JDAI). JDAI's success is dependent on having detention alternative programs which use the least restrictive means for youth who are involved in the court process. Without a range of alternatives to detention, Multnomah County JSD would detain nearly 200 additional youth per year.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth served	172	250	180	200
Outcome	Percent of youth who attend their court appearance	97%	95%	98%	98%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$294,823	\$309,796	\$306,604	\$273,827
Internal Services	\$0	\$32,931	\$0	\$30,642
Total GF/non-GF	\$294,823	\$342,727	\$306,604	\$304,469
Program Total:	\$637,550		\$611,073	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$25,682	\$0	\$23,221	\$0
Intergovernmental	\$0	\$342,727	\$0	\$304,469
Total Revenue	\$25,682	\$342,727	\$23,221	\$304,469

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$304,469. This is the budgeted amount for the first half of the 2015-2017 biennium.

Significant Program Changes

Last Year this program was: FY 2015: 50055 Community Monitoring Program

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$84,215	\$522,909	\$137,848	\$470,148
Internal Services	\$0	\$55,586	\$0	\$52,609
Total GF/non-GF	\$84,215	\$578,495	\$137,848	\$522,757
Program Total:	\$662,710		\$660,605	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$43,349	\$0	\$39,868	\$0
Intergovernmental	\$0	\$578,495	\$0	\$522,757
Total Revenue	\$43,349	\$578,495	\$39,868	\$522,757

Explanation of Revenues

County General Fund plus 1) Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$455,132. This is the budgeted amount for the first half of the 2015-2017 biennium; 2) Title IV-E reimbursement funds, \$67,625 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: FY 2015: 50056 Juvenile Shelter & Residential Placements

Increase in OYA Gang Transition Services Grant was not sufficient to cover current service level. This program offer include \$53k in general fund backfill.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,219,222	\$0	\$1,016,800	\$0
Contractual Services	\$137,179	\$0	\$6,019	\$0
Materials & Supplies	\$7,120	\$0	\$5,158	\$0
Internal Services	\$17,458	\$0	\$19,056	\$0
Total GF/non-GF	\$1,380,979	\$0	\$1,047,033	\$0
Program Total:	\$1,380,979		\$1,047,033	
Program FTE	11.00	0.00	9.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50057 Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)

This program offers reflects a decrease of 2.00 FTE. During FY 2015 1.00 FTE Juvenile Counselor transferred to another DCJ program (refer # 50058-16). In FY 2016 1.00 FTE Juvenile Counselor will transfer to another DCJ program (refer # 50066-16).

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Female Probation Services (JFPS) promotes public safety by annually supervising about 100 high and medium risk female offenders, ages 12 to 18 years old. JFPS improves public safety by using appropriate gender-specific approaches to hold youth accountable for their actions and prevents them from committing new crimes.

Program Summary

JFPS works in partnership with the youth, family and the community in holding youth accountable while also supporting efforts to repair harm to victims. The mission of JFPS is to provide effective gender-specific case management and programming to medium and high risk adjudicated females and youth who have been identified as victims of CSEC (Commercial Sexual Exploitation of Children). This program acknowledges the needs of CSEC youth and the differences between males and females as it relates to learning, socialization, relationship styles and life experiences. This approach incorporates evidence based intervention techniques that are specific to the needs of this population.

Each case is directed by a range of comprehensive risk assessments that review drug abuse, violence, trauma, child sexual exploitation and mental health issues. Juvenile Court Counselors (JCC) meet with the youth and their families in the client's home, school, residential placements and other community settings. JCC's employ Functional Family Probation Services (FFPS), an evidence based case management model that has proven results in reducing recidivism among juvenile offenders.

In addition to implementing FFPS, a JCC monitors compliance with court ordered conditions, progress in treatment, victim restoration, a client's living situation and school attendance/employment. If a youth is not in compliance, the JCC holds the youth accountable and imposes sanctions ranging from community service to detention.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth supervised annually	104	100	100	100
Outcome	Percent of youth who received a new criminal referral within 12 months of probation start	22%	NEW	22%	22%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14.
 Measure Changed: Alignment to State Reporting

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$139,261	\$219,634	\$251,424	\$171,558
Contractual Services	\$2,500	\$5,767	\$3,500	\$0
Materials & Supplies	\$3,690	\$0	\$2,820	\$0
Internal Services	\$0	\$22,757	\$0	\$17,156
Total GF/non-GF	\$145,451	\$248,158	\$257,744	\$188,714
Program Total:	\$393,609		\$446,458	
Program FTE	1.33	2.17	2.25	1.75

Program Revenues				
Indirect for Dept. Admin	\$17,485	\$0	\$12,507	\$0
Intergovernmental	\$0	\$248,158	\$0	\$188,714
Total Revenue	\$17,485	\$248,158	\$12,507	\$188,714

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Basic) funds \$188,714. This is the budgeted amount for the first half of the 2015-2017 biennium. Funding must be allocated to evidence-based programs.

Significant Program Changes

Last Year this program was: FY 2015: 50058 Juvenile Female Probation Services

This program offer reflects a net increase of 0.50 FTE due to transfers to/from other DCJ programs in FY 2015.

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Sex Offender Probation Supervision (JSOPS) protects public safety by holding adolescent sex offenders responsible for their actions. JSOPS serves predominantly males 12-18 years of age. They have appeared before a judge or referee and received special court ordered conditions and sanctions pertaining to their sexual offending behavior. The Court orders these youth to be supervised by JSOPS for a duration that often extends into an offender's early 20s.

Program Summary

JSOPS staff supervise adolescent sex offenders with court ordered conditions. Juvenile Court Counselors (JCC) regularly communicate with schools and law enforcement about the status of these offenders. This offer also includes specialized outpatient treatment services for non-court involved children/youth ages 4 – 18 with sexually acting out behaviors.

This program has three primary goals:

- 1) Youth will not commit new sexual offenses or any other crimes;
- 2) Youth will be in school/training and/or be employed; and
- 3) Youth will be actively engaged in appropriate sex offender treatment.

JCCs employ Functional Family Probation Services (FFPS), an evidence-based case management model that has proven results in reducing recidivism among juvenile offenders. JCCs monitor youth at home, in school, in treatment, and in the community. They collect DNA samples and ensure that youth are photographed and fingerprinted for the Oregon State Police Sex Offender Registry. JCCs meet frequently with assigned youth and use polygraph exams to monitor compliance with court orders, safety plans, probation case plans and sex offender treatment. Services are adjusted and sanctions swiftly imposed when a youth fails to follow conditions of supervision. Evidence-based practices show that juvenile sexual offending is most effectively addressed through supervision, treatment and accountability (Association for the Treatment of Sex Abusers, 2002).

Treatment helps clients and families learn new skills to prevent sexual acting out, addresses existing trauma issues, assists with developing appropriate social skills, and promotes healthy parenting skills. Interrupting sexual offending behaviors through these services prevents the accumulation of more victims and prevents young people from a life-long entanglement in criminal justice systems. Without access to this type of specific programming, many children/youth will not receive the appropriate treatment they need and would therefore, likely enter more restrictive and more expensive treatment settings within secure facilities.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth supervised annually	81	90	85	85
Outcome	Percent of youth who received a new criminal referral within 12 months of probation start	13%	NEW	12%	12%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14.
 Measure Changed: Alignment to State Reporting

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$366,331	\$141,232	\$348,954	\$116,466
Contractual Services	\$277,400	\$28,100	\$283,459	\$25,203
Materials & Supplies	\$1,893	\$0	\$1,763	\$0
Internal Services	\$24,520	\$18,000	\$26,676	\$15,853
Total GF/non-GF	\$670,144	\$187,332	\$660,852	\$157,522
Program Total:	\$857,476		\$818,374	
Program FTE	3.10	1.40	3.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$14,038	\$0	\$12,014	\$0
Intergovernmental	\$0	\$187,332	\$0	\$157,522
Total Revenue	\$14,038	\$187,332	\$12,014	\$157,522

Explanation of Revenues

County General Fund plus Title IV-E reimbursement funds, \$157,522 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: FY 2015: 50059 Juvenile Sex Offender Probation Supervision and Treatment

This program offers reflects a decrease of 0.50 FTE Juvenile Counseling Assistant that transferred to another DCJ program in FY 2015 (refer # 50061-16).

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Gang violence is a serious problem within Multnomah County. In 2005, the Oregon Legislature established a funding stream to enhance important law enforcement activities in the eastern part of Multnomah County via the East Metro Gang Enforcement Team (EMGET).

Program Summary

In the late 1980s, Multnomah County saw an increase in gang recruitment, drug sales, violence and gang activity. Today, gang activity is not only increasing in Multnomah County, it is spreading. Latino gangs have established themselves east of 122nd street and their high risk activities have increased in recent years.

EMGET includes a partnership between the Gresham Police Department, the Multnomah County Sheriff's Office, and other east county law enforcement agencies. In order to reduce the impact of criminal street gangs on citizens, schools, businesses and neighborhoods of Gresham, Fairview, Troutdale, Wood Village and unincorporated areas of east Multnomah County. EMGET exercises five major strategies: 1) provides a high level of coordinated law enforcement; 2) locates and identifies individuals affiliated with criminal street gangs; 3) gathers and shares intelligence information related to criminal street gang activity; 4) investigates crimes associated with criminal street gangs; and 5) provides an increased level of police presence in known or suspected ceremonial street gang affected areas.

EMGET conducts monthly, multi-agency, coordinated missions and holds quarterly meetings (open to the public) to release the latest numbers/data related to criminal street gang contacts, weapons seized, arrests of gang members and EMGET cases referred for prosecution.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of outreach/contacts with suspected gang members/associates	1332	1000	1200	1200
Outcome	Number of gang-activity related criminal arrests	314	200	250	250

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$660,223	\$0	\$699,262
Internal Services	\$0	\$15,449	\$0	\$18,950
Total GF/non-GF	\$0	\$675,672	\$0	\$718,212
Program Total:	\$675,672		\$718,212	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$675,672	\$0	\$718,212
Total Revenue	\$0	\$675,672	\$0	\$718,212

Explanation of Revenues

Oregon Youth Authority Gang Transition Services (GTS) funds \$718,212. This is the budgeted amount for the first half of the 2015-2017 biennium.

Significant Program Changes

Last Year this program was: FY 2015: 50060 Juvenile East Multnomah Gang Enforcement Team (EMGET)

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Studies have shown that if young people can successfully leave a gang within a year or two of joining, they are likely to avoid a variety of negative life outcomes, including chronic reoffending (Greene and Pranis 2007). The Resource Intervention Services to Empower Unit (RISE) supervises high risk, many of whom are gang-involved offenders. RISE's work promotes public safety by reducing juvenile crime, preventing disproportionate numbers of minority youth from entering a correctional facility, and assisting high risk youth to change their lives.

Program Summary

The Resource Intervention Services to Empower Unit (RISE) provides probation supervision to high risk, gang-involved offenders using strategies that are tailored to each youth's issues, strengths, needs, culture and environmental influences. Public safety requires diverse community collaboration. RISE is an integral member of the Community Healing Initiative (CHI). CHI uses an inter-disciplinary approach to develop and implement plans for positive youth development, family support and community protection. RISE also partners with Police, Adult Parole/Probation Officers (PPO) and the community to gather intelligence that helps dismantle gang activity.

In partnership with the CHI interdisciplinary team, Juvenile Court Counselors (JCC) develops probation case plans establishing enforceable expectations and address victim restitution. Along with holding gang youth accountable through specialized supervision and sanctions, JCC's coordinate treatment (e.g. mental health and drug abuse) and interventions designed to address anti-social behavior. Skill building, mentoring, educational advocacy and the incorporation of positive age appropriate activities are all used to counter gang involvement.

Gang activity continues to be a major concern in Multnomah County. RISE focuses on the highest risk offenders by utilizing Functional Family Probation Services (FFPS), an evidence-based case management model that has proven results in reducing recidivism and promoting accountability among juvenile offenders. Youth have increased success on supervision when family members are actively participating. RISE's use of FFPS increases parent participation in the youth's supervision and participation in treatment. Interventions that take place in this program include: intensive family-based counseling, specialized youth treatment, culturally appropriate services, employment training opportunities, positive peer influences, and community support systems.

This program offer also provides for contracted Intercept Program services, a comprehensive, holistic and intensive array of services provided to the families and medium-to-high risk youth involved in the juvenile justice system as an alternative to or a diversion from out-of-home placement such as foster care, residential treatment centers, or detention.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth supervised annually	367	300	320	320
Outcome	Percent of youth who received a new criminal referral within 12 months of probation start	42%	NEW	40%	35%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14.
 Measure Changed: Alignment to State Reporting

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$286,573	\$874,684	\$439,349	\$890,264
Contractual Services	\$79,620	\$36,929	\$79,620	\$41,299
Materials & Supplies	\$9,733	\$1,300	\$8,032	\$1,300
Internal Services	\$19,282	\$95,274	\$30,781	\$102,906
Total GF/non-GF	\$395,208	\$1,008,187	\$557,782	\$1,035,769
Program Total:	\$1,403,395		\$1,593,551	
Program FTE	2.80	8.20	3.89	8.11

Program Revenues				
Indirect for Dept. Admin	\$74,302	\$0	\$77,626	\$0
Intergovernmental	\$0	\$1,008,187	\$0	\$1,035,769
Total Revenue	\$74,302	\$1,008,187	\$77,626	\$1,035,769

Explanation of Revenues

County General Fund plus 1) Federal Juvenile Accountability Block Grant \$25,120. The grant funds \$50,240 (anticipating same level funding as FY15), of which 50% goes to the DA. DCJ meets the required 10% CGF match with personnel costs; 2) Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$752,529. This is the budgeted amount for the first half of the FY15-17 biennium; 3) Title IV-E reimbursement funds, \$258,120 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: FY 2015: 50061 Juvenile High Risk Unit - RISE

This program offer reflects a net increase of 1.00 FTE; 1.50 FTE are due to transfers from other DCJ programs in FY 2015, In FY 2016 0.50 FTE Community Justice Manager is added and a vacant 1.00 FTE Juvenile Counseling Assistant is cut, .80 FTE of this position was funded by Title IV-e.

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Low Risk Unit promotes public safety and accountability by annually supervising over 100 youth, ages 12-18 years old. By appropriately classifying and supervising youth according to risk, low risk youth can be held accountable for their actions without penetrating further into the Juvenile Justice System. Best practices stipulate the need for low risk youth services to be separate from high risk youth services. The Low Risk caseload focuses on providing access to services and interventions such as community service and project payback for restitution.

Program Summary

The low risk caseload works in partnership with the youth, family, and the community in holding youth accountable, supporting efforts to repair harm, assisting the youth in creating a healthy identity, and reconnecting the youth to the community in ways that reduce recidivism and support the youth's success. The low risk caseload is designed for youth who are placed on formal probation but are assessed as low risk according to the Oregon Juvenile Crime Prevention Risk Assessment Tool (OJCP). The OJCP assessment tool measures a youth's risk to re-offend.

In addition to supervising low risk probation youth within the jurisdiction of Multnomah County, this unit also supervises low risk Interstate Compact and courtesy cases from other jurisdictions.

By having a stand-alone caseload specifically designed for low risk youth offenders, the Department of Community Justice (DCJ) can focus on accountability measures for youth such as paying restitution and completing community service. A low risk juvenile unit allows DCJ to appropriately allocate limited resources while ensuring that all youth placed on formal probation receive supervision.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth supervised annually	123	120	110	110
Outcome	Percent of youth who received a new criminal referral within 12 months of probation start	4%	NEW	4%	4%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14.
 Measure Changed: Alignment to State Reporting

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$213,398	\$0	\$198,174	\$0
Materials & Supplies	\$520	\$0	\$520	\$0
Total GF/non-GF	\$213,918	\$0	\$198,694	\$0
Program Total:	\$213,918		\$198,694	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50062 Juvenile Low Risk Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$359,639	\$1,031,933	\$492,290	\$1,046,727
Contractual Services	\$165,912	\$102,291	\$141,331	\$69,967
Materials & Supplies	\$5,228	\$12,660	\$5,751	\$13,076
Internal Services	\$136,133	\$117,797	\$144,742	\$118,840
Total GF/non-GF	\$666,912	\$1,264,681	\$784,114	\$1,248,610
Program Total:	\$1,931,593		\$2,032,724	
Program FTE	3.22	10.28	4.54	10.46

Program Revenues				
Indirect for Dept. Admin	\$90,960	\$0	\$88,223	\$0
Intergovernmental	\$0	\$708,188	\$0	\$700,828
Service Charges	\$0	\$556,493	\$0	\$547,782
Total Revenue	\$90,960	\$1,264,681	\$88,223	\$1,248,610

Explanation of Revenues

County General Fund plus 1) Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Diversion) funds \$700,828. This is the budgeted amount for the first half of the FY15-17 biennium. Funding must be allocated to evidence-based programs; 2) Behavioral Rehabilitation Services (BRS), a form of Medicaid \$396,774. Estimate based on an anticipated average of 12 beds filled/day @ \$90.34 per bed per day; 3) Department of Human Services funding of \$100,672 based on average of 2 beds filled/day @ \$137.53 per bed per day; 4) IGA with Clackamas County A&E \$50,336, anticipating same funding amount as FY15.

Significant Program Changes

Last Year this program was: FY 2015: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

This program offer adds a 0.50 FTE Community Justice Manager and 1.00 FTE Juvenile Custody Services Specialist in FY 2016. Increase in OYA JCP Diversion funding is not sufficient to cover current service level - reduced funding for residential treatment for uninsured youth \$32k.

Department: Community Justice **Program Contact:** Deena Corso
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Assessment and Treatment for Youth and Families (ATYF) is a unique public safety program serving medium and high risk probation youth with substance abuse, mental health and/or behavioral problems who cannot be effectively treated in community-based programs because of severe delinquency. ATYF provides clinical assessments and outpatient treatment to approximately 140 probationers per year. In conjunction with these services, this program also provides mental health care coordination and intervention to over 300 detained youth each year.

Program Summary

ATYF therapists administer an evidence-based clinical assessment, the Global Appraisal of Individual Needs (GAIN) which provides a comprehensive analysis of the youth's risks and needs, including specialized assessment and screening for youth adjudicated for fire setting charges. The therapists also develop and provide clinical recommendations to help the courts with dis-positional planning. This increases the likelihood that youth will receive appropriate treatment without compromising community safety.

ATYF therapists provide outpatient individual and family treatment using an evidence-based model, Multidimensional Family Therapy (MDFT). Services are provided in the youth's home, the clinic office, school and other community settings and focus on changing anti-social behaviors and reducing drug and alcohol use. Additionally, ATYF provides two Mental Health Consultants (MHC) for youth held in detention. Many of the youth served by these MHCs exhibit an array of mental health issues that require specialized care. The two MHCs in detention also assess for levels of intensity for youth at risk of suicide. They are essential qualified mental health professionals required to assess and recommend any reduction in a suicide watch or transfer to a hospital upon release from detention.

Research shows that youth with untreated substance abuse issues are nearly ten times more likely to become chronic re-offenders. Delinquent youth who receive substance abuse treatment have fewer re-arrests, convictions and detention visits (Cuellar, Markowitz and Libby 2004). ATYF keeps at-risk youth from re-offending and penetrating deeper into the justice system by linking them to treatment services that change their delinquent thinking and behaviors.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth served annually	145	140	140	140
Outcome	Percent of youth who reduced usage or were not using A/D at the end of treatment	70%	80%	70%	70%
Outcome	Percent of youth who improved problem-solving, self-management, anger management and/or coping skills	80%	80%	80%	80%
Outcome	Percent of youth who made academic progress and/or improved attendance	73%	75%	74%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$78,755	\$957,910	\$110,223	\$964,133
Contractual Services	\$0	\$48,252	\$4,000	\$53,010
Materials & Supplies	\$0	\$20,908	\$2,325	\$9,713
Internal Services	\$16,159	\$103,220	\$16,457	\$103,657
Total GF/non-GF	\$94,915	\$1,130,290	\$133,005	\$1,130,513
Program Total:	\$1,225,205		\$1,263,518	
Program FTE	0.61	8.39	0.89	8.11

Program Revenues				
Indirect for Dept. Admin	\$84,432	\$0	\$80,337	\$0
Intergovernmental	\$0	\$1,027,290	\$0	\$1,039,620
Service Charges	\$70,000	\$103,000	\$59,097	\$90,893
Total Revenue	\$154,432	\$1,130,290	\$139,434	\$1,130,513

Explanation of Revenues

County General Fund plus 1) Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Basic) funds \$637,025. This is the budgeted amount for the first half of the FY15-17 biennium. Funding must be allocated to evidence-based programs; 2) State Youth Development Division funds \$402,595. This assumes the same funding as FY 2015. Funding must be allocated to evidence-based programs; 3) Medicaid insurance reimbursement for FQHC eligible services from Verity, CareOregon, and DMAP \$90,893; 4) additional \$59,097 in FQHC wraparound payments that post to the general fund. Revenue based on prior 3 year average.

Significant Program Changes

Last Year this program was: FY 2015: 50064 Juvenile Assessment & Treatment for Youth & Families (ATYF)

Increase in OYA JCP Basic funding is not sufficient to cover current service level. This program offer includes \$49k in general fund backfill.

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Culturally Specific Intervention Services (CSIS) provides culturally specific services to medium and high risk African American and Latino youth and their families through the Community Healing Initiative (CHI). CHI is a family- and community-centered collaboration designed to stop youth and gang violence in Multnomah County by addressing its root causes.

Program Summary

This collaborative paradigm between the County's Department of Community Justice (DCJ), Department of County Human Services (DCHS) and community based providers is a joint system responsibility that entails shared financial resources and investments, shared system outcomes and shared risk. CHI applies supervision/suppression, intervention, and prevention strategies to youth and families who have recent involvement with high risk activities and behaviors relevant to violence/gun violence. This program serves approximately 90 families annually. Within CHI, each family receives a comprehensive assessment and individualized family service plan. Services are tailored to meet a family's individual needs and integrated in a manner that reduces and prevents gang violence.

A network of public safety and social service agencies, and community-based organizations known as the Youth, Family and Community Team build service capacity, promote integrated case management, increase connection to ethnic communities in the metropolitan area, and augment community safety. The Team focuses on sustainability through fostering family and community ownership and empowerment. Team services are evidence-based, culturally specific and family oriented. The family service plans address criminogenic needs that most closely link with recidivism and youth violence.

The goals of CHI are to prevent high risk youth of color from committing new crimes and penetrating further into the justice system. Culturally competent, strength-based programs that are delivered in homes, schools and the community are shown to be most effective with disenfranchised youth. All the work conducted through CHI prevents unnecessary and expensive detainment in correctional facilities.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of African-American and Latino youth referred through Juvenile service	113	100	110	100
Outcome	Percent of African American and Latino youth who avoided new criminal referrals after entering services	62%	65%	63%	65%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$304,003	\$137,705	\$313,721	\$137,705
Internal Services	\$0	\$14,638	\$0	\$15,409
Total GF/non-GF	\$304,003	\$152,343	\$313,721	\$153,114
Program Total:	\$456,346		\$466,835	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$11,416	\$0	\$11,677	\$0
Intergovernmental	\$0	\$152,343	\$0	\$153,114
Total Revenue	\$11,416	\$152,343	\$11,677	\$153,114

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$153,114. This is the budgeted amount for the first half of the 2015-2017 biennium Governor's budget.

Significant Program Changes

Last Year this program was: FY 2015: 50065 Juvenile Culturally Specific Intervention

Department: Community Justice **Program Contact:** Christina McMahan

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
Executive Summary

In our community, there is a significant need to reduce racial and ethnic disparities in the juvenile justice system. The recently completed Office of Juvenile Justice and Delinquency Prevention (OJJDP) Comprehensive Community Gang Model Assessment Report for Multnomah County revealed the need for increased delinquency prevention and intervention, family support to help combat youth and gang violence and engage at the first sign of risk for future delinquency as well as the importance of educational attainment.

Program Summary

The proposed funding will support the countywide expansion of a pilot in which law enforcement diverts first-time offenders to community-based providers instead of bringing them into contact with the formal Multnomah County juvenile justice system. This effort is an early intervention opportunity for community connection, accountability and support of protective factors for first-time, low-level offenders and their families. It builds on our existing Community Healing Initiative (CHI) model by bringing culturally-responsive case management and pro-social programming together with referrals to needed services (health care, counseling, therapy, etc.) and builds on the need to make stronger connections between police, youth and communities, which was a theme of the OJJDP Gang Assessment Report.

The Coalition of Communities of Color’s report Communities of Color in Multnomah County: An Unsettling Profile found “In every system we looked at, there are significant disparities” (Stevens, Cross-Hemmer 2010). These inequities contribute to an inter-generational cycle of justice system involvement and poor outcomes. Youth of color are over-represented; they are arrested, charged, and incarcerated more than their white counterparts, even for the same behaviors. The referral to juvenile services is the decision point where the greatest disparities exist in the Multnomah County juvenile justice system. In 2013, of 3,288 referrals to Multnomah County Juvenile Services Division (JSD), 1,812 or 55% were for youth of color (African American, Hispanic, Native American and Asian youth). African Americans youth aged 10-17 were nearly five times more likely than their white counterparts to be given a referral by law enforcement; nearly 1 in 6 African American youths in this age bracket were referred to JSD. Adjudicated Latino youth in Multnomah County are three times more likely to be committed to a secure correctional facility than Caucasian youths.

Youth of color experience exclusionary school discipline at disproportionate rates in Multnomah County. Disconnection from school and a lack of educational attainment were also cited in the OJJDP Gang Assessment Report as being contributors to the gang problems in our community. This proposed funding also supports a School Advocacy program to provide legal representation in school discipline administrative hearings for youth who are involved in the juvenile system and a community collaborative pilot project to deliver services using a networked approach. This approach builds on the strengths and dedication of helping agencies already working in the community.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth served	NEW	NEW	NEW	500
Outcome	Percent of youth engaging in community-based support services	NEW	NEW	NEW	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$500,000	\$0
Total GF/non-GF	\$0	\$0	\$500,000	\$0
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Youth & Gang Violence Steering Committee of the Multnomah County Local Public Safety Coordinating Council recently completed the assessment phase of the Office of Juvenile Justice and Delinquency Prevention (OJJDP) Comprehensive Community Gang Model. A key theme found in the resulting assessment report was the need for “mentors that get it,” meaning mentors who have lived the experience of gangs, to work with youth who are already involved with gangs or at risk of becoming involved.

Program Summary

Gang Violence has been a growing concern in Multnomah County and traditional efforts at suppression have not stopped gang violence. Providing mentoring services designed to serve the juvenile justice population is a strategy for addressing the gang issues in our community. Programs that provide mentoring for youth serve not only to establish positive nurturing relationships with adults, but also to provide pathways to increased opportunities in education and employment in the community. In addition, research has shown that juvenile justice youth who have participated in various mentoring programs had a reduction in recidivism compared to youth who did not receive mentoring services (Clayton 2009). Mentors help disconnected youth reintegrate back into their communities and stay focused on positive aspects of their lives.

Community Healing Initiative (CHI) Mentoring Services is a prevention and intervention strategy aimed at reducing youth involvement in gangs. CHI Mentoring Services will target gang involved youth or youth who are at risk for gang involvement ages 11-18 years. Mentoring will be delivered as an additional service component within the existing Community Healing Initiative program of the Juvenile Services Division, with youth who are on probation being the first priority. CHI is a family and community centered collaboration designed to stop youth and gang violence in Multnomah County by addressing its root causes. CHI provides culturally specific and evidence based services to medium and high risk youth and their families. It is anticipated mentoring services will be for the duration of approximately one year, as research has shown that relationships that persist over a longer period of time produce more positive outcomes (Clayton 2009).

Mentors with life experiences similar to mentees can help establish bonds between mentors and the youth with whom they are paired. In addition to being culturally responsive it is crucial to have mentors that represent positive adults the youth can identify with. CHI Mentoring Services will recruit mentors that match these factors. Culturally competent, strength-based services that are delivered in the community are shown to be most effective with disenfranchised youth. All the work currently conducted through CHI prevents unnecessary and expensive detainment in correctional facilities. Adding mentoring services will enhance CHI’s ability to effectively work with and engage this population.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth served	NEW	NEW	NEW	60
Outcome	Percentage of youth demonstrating increased involvement in prosocial activities	NEW	NEW	NEW	70%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$220,000	\$0
Total GF/non-GF	\$0	\$0	\$220,000	\$0
Program Total:	\$0		\$220,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Community Healing Initiative (CHI) supports community-based, culturally, and gender-specific prevention services to Asian and Native American young people and their families at highest risk of gang membership, and intervention services to African American and Latino young people and their families who are already involved with the juvenile justice system.

Program Summary

Approximately 245 young people and their families will be served. It is expected that 50% of youth served increase their academic achievement, and avoid or reduce subsequent juvenile justice system involvement.

In FY 2014, approximately 107 Asian and Native American families received prevention services, and 138 African American and Latino families on supervision with the juvenile division received intervention services. Referrals are managed directly by the Department of Community Justice, Juvenile Justice Division.

CHI is a proven best practice successful in intervening with these young people and families. By utilizing a specific, proven best practice model that provides intensive family-focused support and intervention, services are culturally and gender specific, as well as tailored to individual client needs. Services include:

Mental health assessment and addictions treatment; school re-entry and retention; pro-social skill building activities; employment readiness and placement; basic needs; case management; linkage to support services; and flexible client service funds. Monthly system/joint case staffing meetings ensure seamless referrals between the juvenile justice system and community-based providers.

Intensive family support and intervention has been proven effective in successfully reducing or eliminating gang-related behaviors. OSU research indicates that 20% of youth offenders commit 80% of juvenile offenses, and that most of this 20% are "early bloomers" who committed crimes before the age of 15. CHI prioritizes this specific population in relationship to gang involvement, youth violence, and juvenile delinquency.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of Asian and Native American families served	107	120	120	120
Outcome	Percentage of Asian and Native American families	94%	75%	75%	75%
Output	Number of African American and Latino families served	138	73	73	73
Outcome	Percentage of African American and Latino families served who avoid subsequent felony or arrest	80%	50%	50%	50%

Performance Measures Descriptions

Number of African American and Latino families served reflects proportion of total funding. Balance is reflected in PO #50065A.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$1,215,359	\$0	\$1,242,097	\$0
Materials & Supplies	\$1,578	\$0	\$1,221	\$0
Total GF/non-GF	\$1,216,937	\$0	\$1,243,318	\$0
Program Total:	\$1,216,937		\$1,243,318	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 25123 Community Healing Initiative

Program transferred from DCHS less the one FTE.

Department: Community Justice **Program Contact:** Deena Corso
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Juvenile Services Division (JSD) Community Interface Services seeks to strengthen and improve our connections with community partners. The goal is to improve services to youths and families, restore victims, and reduce recidivism.

Program Summary

Community Interface Services consists of the following:

EDUCATION AND EMPLOYMENT ACCESS COORDINATOR serves as a liaison between JSD and the education and youth workforce development communities to improve school connectivity and career development.

RESTORATIVE JUSTICE COORDINATOR identifies and implements strategies for increasing restorative opportunities for youth in the juvenile justice system as well as those in the community who have not yet been referred to the system. JSD also contracts with Resolutions NW to provide School-Based Restorative Justice training and technical assistance to school districts throughout the County.

TREATMENT EXPEDITER serves as the liaison between JSD and treatment providers to improve outcomes for delinquent youth and their families through effective collaboration. This position coordinates referrals to Youth Villages Intercept program, an evidenced-based in-home family therapy model. DCJ contracts with Youth Villages to serve approximately 30 youth and their families each year.

PORTLAND POLICE BUREAU (PPB) JCC joins the PPB Youth Services Division (YSD) School Resource Officers (SRO) in their mission to reduce truancy and increase graduation rates. This position works to intervene prior to formal system involvement and to reduce Racial and Ethnic Disparities (RED).

PORTLAND PUBLIC SCHOOLS (PPS) JCCs - JSD and PPS share two JCCs who provide services to PPS students exhibiting behaviors that place them at risk for suspension and/or expulsion

WRAPAROUND FACILITATOR CASE MANAGER2 is part of a team responsible for service coordination planning and facilitates communication between the family, natural supports, community resources, involved providers and agencies to provide a more coordinated response and continuity of care.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth and family connections made in the community for diversion from juvenile system	159	200	150	150
Outcome	Percent of youth on probation actively engaged in school	NEW	NEW	85%	85%
Output	Number of youth served by Youth Villages Intercept Program	NEW	NEW	45	35
Outcome	Percent of youth exiting Youth Villages demonstrating improved problem-solving, anger control and coping skill	NEW	NEW	67%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$538,650	\$106,056	\$653,923	\$110,074
Contractual Services	\$242,351	\$530,944	\$381,397	\$443,077
Materials & Supplies	\$3,430	\$0	\$10,650	\$0
Internal Services	\$13,832	\$67,713	\$12,913	\$61,897
Total GF/non-GF	\$798,263	\$704,713	\$1,058,883	\$615,048
Program Total:	\$1,502,976		\$1,673,931	
Program FTE	5.00	1.00	6.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$52,807	\$0	\$46,906	\$0
Intergovernmental	\$0	\$704,713	\$0	\$615,048
Total Revenue	\$52,807	\$704,713	\$46,906	\$615,048

Explanation of Revenues

County General Fund plus 1) Title IV-E reimbursement funds, \$374,799 based on FY 2015 projection of allowable activity; 2) \$61,196 funding from Portland Public School (PPS) for Delayed Expulsion Program; 3) \$61,196 funding from PPS for Major Suspension Program; 4) Oregon Youth Authority (OYA) Flex Fund Grant \$117,857. This is the budgeted amount for the first half of the FY2015-2017 biennium.

Significant Program Changes

Last Year this program was: FY 2015: 50066 Juvenile Community Interface Services

This program offer reflects an increase of 1.00 FTE Juvenile Counselor that will transfer from another DCJ program in FY 2016 (refer # 50057-16). Reduced Title IV-E funding for Youth Villages contracted services \$79k.

Department Overview

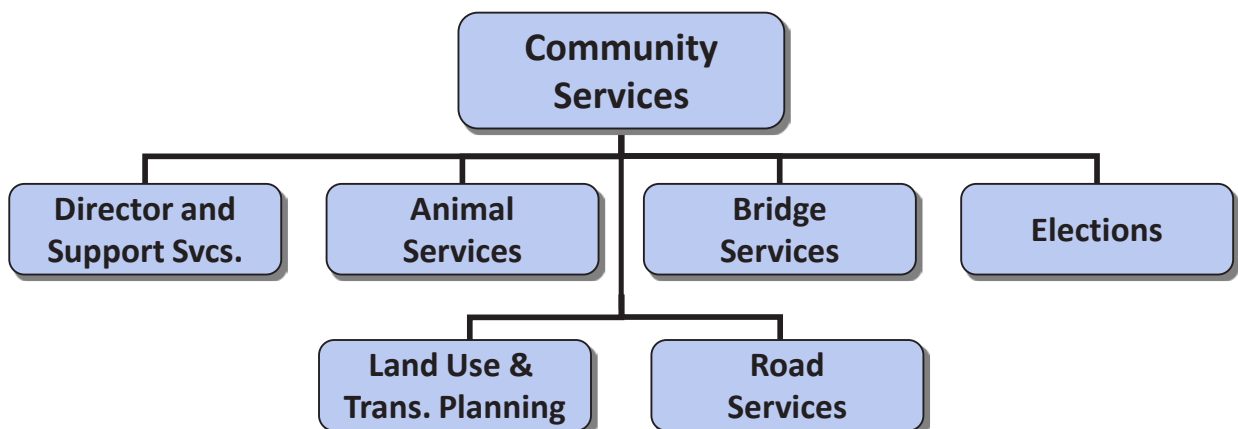
Multnomah County Department of Community Services has developed a performance and accountability strategy that focuses on results. This system improves our ability to measure how we are doing, plan for the future and report on our performance across all of the services we deliver to the community. The foundation of our performance and accountability strategy is our first department-wide Strategic Plan. The Plan adopts the motto, “Inclusive Community - Accessible Services” to reflect our commitment to incorporate the diverse needs of our community in all the services we provide. The FY 2016 Department Budgets all align with this Plan.

The Department delivers a number of essential services throughout Multnomah County. The divisions include Animal Services, Elections, Land Use and Transportation Planning, Bridge Services, and Road Services. The common mission of these diverse divisions is articulated in the department’s Mission, Vision and Values. These serve as the basis for developing goals, objectives and strategies included in the Strategic Plan:

Mission: The Department of Community Services preserves harmony between natural and built environments, keeps people and pets safe, and ensures every voice is heard.

Vision: To be a trusted partner helping to create thriving and inclusive communities.

Values: Responsibility -We are resourceful and explore ways to deliver safe, responsive, effective, and sustainable services; Integrity - We act with honesty, sincerity and high ethical standards; Transparency - We promote an open process and communicate the reasons for actions and decisions; Equity - We respect, value, and honor diversity as we build relationships with our colleagues and communities; and Leadership - We encourage innovation and promote professional growth.



Budget Overview

The budget for the Department of Community Services is approximately \$141.2 million. When compared with the FY 2015 adopted budget, General Fund support increases by about \$692,000 to \$13.9 million. Other funds decrease by \$54.9 million to \$127.2 million. The overall budget decreases by \$54.2 million (27.7%) due to reduced budgets for capital projects. The number of staffing FTE increases by 11.50. The FTE changes are mostly due to innovative/new programs that are shown later in this section. In addition, Road and Bridge Services programs have added 2.00 FTE each, and the Animal Care program has added 1.50 FTE.

Contractual Services increases by \$1.47 million mainly in the Road and Bridge funds. Capital Outlay decreases by \$57.9 million of which \$1.4 million is in the Bridge Fund, and \$56.4 million is in the Sellwood Bridge Replacement Fund. These changes are due to the type and stage of projects that are planned for FY 2016.

The following programs are innovative/new and funded on a one-time-only basis:

- 91007C - Animal Services Foster Rescue \$90,000, 1.00 FTE.
- 91027 - Land Use Comprehensive Plan Update \$597,181. FY 2016 is the last year of a two year process.

The following programs are innovative/new and have ongoing funding:

- 91000B - Director’s Office Management Assistant \$152,059, 1.00 FTE.
- 91000C - DCS Director’s Office Research and Evaluation \$97,566, 1.00 FTE.
- 91007B - Veterinary Services Continuation, \$235,000, 2.00 FTE.
- 91008B - Elections Voter Education & Outreach, \$106,000, 1.00 FTE.
- 91021B - Land Use Planning Customer Service, \$109,000, 1.00 FTE.
- 91021C - Land Use Planning Compliance \$109,000, 1.00 FTE.

Budget Trends	FY 2014	FY 2015	FY 2015	FY 2016	Difference
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	205.10	197.30	197.30	208.80	11.50
Personnel Services	\$20,785,502	\$21,867,692	\$21,784,079	\$23,345,030	\$1,560,951
Contractual Services	47,275,583	37,118,824	36,712,024	38,183,880	1,471,856
Materials & Supplies	3,993,461	3,376,282	4,298,903	4,669,150	370,247
Internal Services	16,583,269	16,545,556	20,232,827	20,538,740	305,913
Capital Outlay	<u>63,040,780</u>	<u>59,045,088</u>	<u>112,295,440</u>	<u>54,419,834</u>	<u>(57,875,606)</u>
Total Costs	\$151,678,594	\$137,953,442	\$195,323,273	\$141,156,634	(\$54,166,639)

*Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

The divisions of the Department of Community Services (DCS) have successfully met several significant milestones during FY 2015: The Sellwood Bridge replacement project continues to meet several key milestones. Much of the work accomplished this year is visible in the form of traffic moving onto portions of the new east side approach, progress with the west side interchange, retaining walls and steel in place and the erection of the steel arches for the main river spans. In FY2106 we will see traffic move onto main bridge and a completed west side signalized intersection. Traffic moving to the new span will allow for the demolition of the detour bridge and approaches followed by the completion of the east approach.

Animal Services – Continues to develop and deploy new program models to increase the live release rates of animals. The live release rate for dogs is 94% and for cats it is 87%, respectively 4% and 24% increases from last year. The program is also working on design efforts for a facility remodel with the help of the County General Fund in FY 2015.

Elections – The Election’s Office One-Time–Only offer from FY 2015 to upgrade the ballot tally system is on track to be completed by June 30, 2015.

Land Use and Transportation Planning – Continues the work on the update of the Sauvie Island Rural Area Plan; the implementation of a Solid Waste and Recycling Management program for unincorporated county; and a two-year project to update the County’s Comprehensive Plan.

Road Services – This past year the program was successful in continuing to invest in an expanded surface maintenance program that focuses on applying both new asphalt and chip seal on roads with the highest and greatest need. The NE Wood Village Blvd extension construction was completed and opened this past fall. This new road now extends from Arata Rd to NE Halsey. Design efforts continue with engineering for NE Sandy Blvd; NE Arata Rd; Cochran Rd Culvert replacement; Beaver Creek projects at Stark Street, Troutdale Rd and Oxbow Park Rd.

Bridge Services – Maintenance and engineering teams continue to keep traffic moving across our County Bridges. Bridge Engineering is moving through the design phase with the Burnside Bridge Rehabilitation project and will soon be moving into the construction phase with the Broadway Bridge Painting project and Broadway Bridge Rall Wheel replacement. A major accomplishment for the Bridge Team was the completion of the Bridge Capital Improvement Plan which lists the capital and maintenance needs of the Willamette River Bridges over the next 20 years.

The most significant challenges faced by DCS continue to be related to infrastructure. Transportation continues to look for ways to fund much needed improvements to the County’s system of roads and bridges.

Diversity and Equity

DCS leadership continues efforts to diversify its workforce and institutionalize equity in the delivery of and access to its services. Efforts to improve recruitment and selection to maintain a diverse workforce includes targeted recruitment of women and people of color for vacancies. These efforts have resulted in the successful employment of both men and women in non-traditional classifications, i. e., more men in office support and customer service positions and women in engineering and mechanic positions.

The DCS 2015-2020 Strategic Plan includes an objective to increase awareness of the Equity and Empowerment Lens (Lens) throughout the Department and to maximize our application of the Lens in all business operations and services. We continue to meet this objective through institutionalizing equity reviews for new and current program activity and tailoring Equity and Empowerment Lens training to our specific work programs. Community involvement in our public meetings, Citizen Advisory Committees and Planning Commission include a broad spectrum of voices to help guide program planning and implementation. We promote inclusion, diversity and equity discussions at staff meetings through our DCS Equity Summit Group. We continue our DCS representation on the County Equity Council and encourage staff participation in the varied county employee resource groups.

The Sellwood Bridge Replacement project continues with significant opportunities to support minority and women owned businesses as well as emerging small businesses. Programs in place for this large project include mentoring, apprenticeship, and the division of large task into smaller components to give more businesses the opportunity to bid successfully on portions of the project.

Budget by Division

Division Name	FY 2016 General Fund	Other Funds	Total Division Cost	Total FTE
DCS Director and Support Services	\$1,749,163	\$1,628,548	\$3,377,711	25.00
Animal Services	6,656,129	2,783,713	9,439,842	56.00
Elections	3,960,005	0	3,960,005	11.00
Land Use and Transportation Planning	1,550,496	13,004,777	14,555,273	13.60
Road Services	0	44,652,015	44,652,015	59.80
Bridge Services	0	<u>69,606,511</u>	<u>69,606,511</u>	<u>43.40</u>
Total Community Services	\$13,915,793	\$131,675,564	\$145,591,357	208.80

*Does include cash transfers, contingencies or unappropriated balances.

Director and Support Services

This Division is comprised of three groups; the Director's Office, Human Resources and Business Services.

The Director's Office leads, manages and oversees both the mandated and non-mandated services of the Department. It represents the Chair and the Board in the administration of the Department of Community Services. It provides leadership, management and executive direction to the programs and services within the Department. It is responsible for leading the department in providing cost efficient quality services to County residents while providing a safe work environment for staff and the public.

The Human Resources Team provides direct support to Department Managers and to all current and prospective employees through recruitment support, performance management, and consultative services for management and employee/labor relations issues.

Business Services supports the financial and administrative functions of the varied programs within DCS. This unit provides essential administrative support of the various DCS programs and fosters common interpretation of county policies and procedures.

Significant Changes

Three new positions are proposed in the Office of the Director and Support Services. A management assistant position is requested to be restored to support implementation of County and Department initiatives. This position will support the Department's executive leadership team to plan, direct and perform a variety of complex, highly visible/sensitive projects and work assignments on behalf of the Department Director as direct report. The second position is a Research and Evaluation Analyst position to support the execution of the Department's Strategic Plan. This position will provide direct assistance to the DCS Director and Division Managers with strong data analysis and evaluations to ensure employees and others resources are efficiently deployed. The third position proposed in this budget is a Safety and Emergency Preparedness Coordinator to support our department-wide safety and emergency planning effort in addition to increasing employee awareness of work place safety.

Animal Services Division

The mission of the Animal Services Division is protecting the health, safety and welfare of pets and people in all of Multnomah County. To accomplish this mission, the Division is organized into three programs:

1. Animal Shelter Operations program provides humane shelter and health care 365 days a year for lost, homeless and stray animals that are injured, sick, abandoned, abused or neglected. The program reunites animals with their owners, adopts animals into new homes and provides veterinary services.
2. Field Services program provides 24 hour public safety emergency response to animals attacking people and animals; 24 hour emergency rescue for injured, sick and abused animals; investigation services for animal bite cases, potentially dangerous dog incidents and animal abuse and neglect; enforces city, county and state laws; and provides education and assistance in resolving neighborhood animal nuisances complaints.
3. Client Services and Community Outreach program provides customer service for shelter visitors, phone customers and e-business transactions; administers the county-wide pet licensing program, volunteer and foster programs, web and social media efforts, and the Apartment Cat Team (ACT).

Significant Changes

The following describes the significant budget changes that impacted the Division. More information can be found in the program offers.

Animal Services has submitted two innovative program offers:

1. Program Offer 91007-B would add on-going funding for expanded veterinary services by adding 1.0 Veterinarian and 1.0 Certified Veterinarian Technician.
2. Program Offer 91007-C would add County General Fund one-time-only funding for 1.0 FTE Program Coordinator to provide animal foster-rescue services which has demonstrated an evidence-based increase in the Division's performance in saving more animal lives.

Elections

The mission of the Elections Division is to uphold a reputation for transparent, accurate, accessible and accountable elections in Multnomah County and maintain the public's confidence and trust in the elections process. The Elections Division conducts all local, city, county, state and federal elections for the citizens of all political districts within Multnomah County.

It conducts many types of elections from Water District Commissioner to President of the United States. Local elections include elected boards of directors for schools and special districts as well as local measures. City elections include elected city offices and city measures. County elections are for elected county offices and county measures. State elections include Governor, all statewide offices and State Senate and House seats in Multnomah County. Federal elections include Presidential, US Senate and Congressional races.

Conducting elections involves: registering voters; maintaining the statewide voter registration and election management data base (OCVR); maintaining address and district data; checking signatures on city and local candidates and initiative petitions; accepting candidate and measure filings; producing voters' pamphlets; issuing and mailing ballots; managing drop site locations; accepting and processing returned ballots; providing assistance to voters with disabilities; counting ballots and releasing results. During major elections the Division employs as many as 260 temporary election workers.

Significant Changes

The Elections Division has submitted a new and innovative program offer to create a voter outreach and education program. The program would support goals, objectives and strategies identified in both the DCS and Elections strategic plans around providing equitable service and collaboration. Specifically, working to identify and remove barriers to participation in under served communities using feedback from direct outreach to identified communities. The program will be primarily supported by a new Program Coordinator position.

Key objectives of the program will include:

- Applying the equity lens; design and field a statistically valid random sampling survey soliciting feedback from voters.
- Create a Community Advisory Committee to establish a regular forum for feedback on Elections issues.
- Develop relationships with ethnic communities and under served populations.
- Work with the disabled community to match services with voters' needs.
- Establish partnerships with organizations already active in serving the targeted communities.
- Analyze feedback and make recommendations for outreach and education.

Land Use and Transportation Planning

The Land Use and Transportation Planning Division is responsible for Land Use Planning, Transportation Planning and Code Compliance as well as implementing the Solid Waste Licensing program for unincorporated areas of the County.

Land Use Planning implements Federal, State, and local policies and laws that preserve the rural farm and timber economy, protect the environment and maintain the quality of life in our unincorporated communities.

Transportation Planning develops and implements strategies to improve all modes of transportation in the County. The program reviews transportation impacts of development, prepares the Capital Improvement Plan and secures funding for capital improvements as well as education and outreach programs.

Code Compliance ensures compliance within land use and transportation right-of-way rules. It is largely complaint driven, emphasizing hands-on work with property owners to achieve voluntary compliance with the respective rules.

The Solid Waste Licensing program licenses service providers for solid waste and recycling in the rural unincorporated areas of the County to meet State and regional requirements.

Significant Changes

In FY 2015, Land Use Planning began a two-year project to update the Comprehensive Plan. This plan identifies land use and transportation planning goals, policies and strategies to protect natural resources and guide development within the unincorporated portions of the County. FY 2016 will be the second year of this two-year project.

In FY 2016, Transportation Planning will be updating the Transportation System Plans for the county. This effort is funded locally with transportation funds.

Road Services

The Road Services Division preserves the County road infrastructure to provide a safe and reliable transportation system that supports economic and community vitality. The Division is comprised of three service areas: Road Services, County Surveyor's Office and the Water Quality Program. Within Road Services and the County Surveyor's Office are various sections performing a wide range of services provided to local municipalities, developers, land surveyors and the general public.

Road Services include, but are not limited to: road maintenance; capital planning; capital design; capital construction management; engineering; traffic services; right-of-way acquisitions and permitting; and mandated and non-mandated surveying functions performed through the Survey Office. The Road Services Division fulfills its mandates through cooperative planning with state, local and regional jurisdictions; and providing daily maintenance and traffic services that contribute to public safety, environmental protection, livability and water quality.

The County Surveyor's Office provides mandated service such as: review surveys submitted for filing by land surveyors; filing and indexing surveys into the public survey records; maintenance of public survey records and provide research tools to view and provide copies of public records; and review and approval of land divisions.

Significant Changes

This past year has shown continued modest recovery in terms of Road Fund revenue. This recovery has translated into an ability to fund the pavement preservation need for this year to the estimated annual requirement. However, even with that modest increase, our condition rating is still in a decline and without increased future revenue this rating will continue to decline.

The County maintenance team will be able to re-focus on the County road system as a result of the cancellation of the FY15 IGA with the City of Gresham. Staff will be able to effect repairs to our system much more rapidly.

The culvert repair and fish barrier removal needs continue to grow and will result in a prioritized list of efforts. Capital funding needs have increased accordingly and this budget reflects an increase in these areas. The Water Quality manager continues to effectively leverage the program with outside grant opportunities.

The Road Capital program is in the execution phase for several grants. Staff retirements over the last few years have resulted in a shortage of experienced Project and Construction managers. As a result, the addition of one FTE Engineer is requested in this budget.

Bridge Services

The Bridge Services Division operates, maintains, preserves and improves safety of the County's six Willamette River Bridges. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside, and Broadway) and two fixed structures (Sellwood and Sauvie Island). Due to the age of these movable structures, constant observation, maintenance and repair is required to ensure public safety. The Division is comprised of three service areas: Engineering, Maintenance and Operations.

The Engineering group provides planning, engineering and construction management for capital projects intended to preserve, rehabilitate or at times replace bridges. The Engineering group also identifies other needed repairs and develops a plan of action for executing those repairs.

The Maintenance group is comprised of highly skilled tradespeople who perform preventative maintenance on the bridges. This group monitors and ensures the operational reliability of the bridge mechanical, electrical, structural and corrosion protective (paint) systems.

The Operations group is stationed in the operator houses on each of the four drawbridges. Bridge Operators raise and lower the draw spans to allow ships to pass. This essential function is critical to maritime operations which take precedence over vehicle traffic.

Significant Changes

Construction of the Sellwood Bridge will remain fully underway in FY 2016. As a result, the majority of the Engineering staff will be primarily engaged on this project. Maintenance and Operations will continue with current workloads.

Work has been completed on revising the Willamette River Bridge 20 Year Capital Needs plan. This plan will serve as the primary source of future project identification.

Other key projects planned for FY 2016 are: the Broadway Bridge Painting, Broadway Bridge Rall Wheel repair and Burnside Bridge miscellaneous repairs. The projects are all currently in the design phase and the Broadway Bridge Painting is slated for construction in summer of 2015. The Rall Wheel repair construction is scheduled for late 2015 and the Burnside Bridge repairs are scheduled for 2016.

Department of Community Services

The following table shows the programs that make up the department's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
DCS Director and Support Services					
91000A	Director's Office	\$550,688	\$0	\$550,688	2.00
91000B	Director's Office Management Assistant	152,059	0	152,059	1.00
91000C	Director's Office Research and Evaluation	97,566	0	97,566	1.00
91001	DCS Human Resources	493,988	0	493,988	4.00
91002	DCS Business Services	454,862	1,628,548	2,083,410	17.00
Animal Services					
91005	Animal Services Client Services	1,987,000	1,635,000	3,622,000	20.00
91006	Animal Services Field Services	1,580,188	20,000	1,600,188	14.00
91007A	Animal Services Animal Care	2,763,941	1,128,713	3,892,654	19.00
91007B	Veterinary Services Continuation	235,000	0	235,000	2.00
91007C	Animal Services Foster Rescue	90,000	0	90,000	1.00
Elections					
91008A	Elections	3,854,005	0	3,854,005	10.00
91008B	Elections Voter Education & Outreach	106,000	0	106,000	1.00
Land Use and Transportation Planning					
91018	Transportation Capital	0	11,801,990	11,801,990	0.00
91020	Transportation Planning	0	564,569	564,569	3.40
91021A	Land Use Planning	1,332,496	41,037	1,373,533	8.20
91021B	Land Use Planning Customer Service	109,000	0	109,000	1.00
91021C	Land Use Planning Compliance	109,000	0	109,000	1.00
91027	Land Use Comprehensive Plan Update	0	597,181	597,181	0.00
Road Services					
91012	County Surveyor's Office	0	3,527,150	3,527,150	10.00
91013	Road Services	0	10,397,996	10,397,996	49.80
91022	City Supplemental Payments	0	30,726,869	30,726,869	0.00
Bridge Services					
91015-16	Bridge Services	0	7,991,155	7,991,155	43.40
91017-16	Sellwood Replacement Project	0	61,615,356	61,615,356	0.00
Total Community Services		\$13,915,793	\$131,675,564	\$145,591,357	208.80

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$318,398	\$0	\$334,522	\$0
Contractual Services	\$19,000	\$0	\$20,000	\$0
Materials & Supplies	\$34,496	\$0	\$33,500	\$0
Internal Services	\$145,226	\$0	\$162,666	\$0
Total GF/non-GF	\$517,120	\$0	\$550,688	\$0
Program Total:	\$517,120		\$550,688	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$413,720	\$0	\$591,781	\$0
Total Revenue	\$413,720	\$0	\$591,781	\$0

Explanation of Revenues

The Director's Office is supported by department indirect (Cost Allocation Plan) and County General Fund.

Significant Program Changes

Last Year this program was: FY 2015: 91000 Director's Office

The Director's Office in the FY 2016 budget process is seeking to increase from 2 FTE to 4 FTE (scaled Program Offers 91000B and 91000C).

Legal / Contractual Obligation

Department directors are required to review and analyze pertinent Federal, State and local laws, regulations, policies and procedures in terms of impact on assigned department programs; oversee and ensure compliance as required. The Management Assistant classification is one resource available to a Director to fulfill these obligations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$143,634	\$0
Internal Services	\$0	\$0	\$8,425	\$0
Total GF/non-GF	\$0	\$0	\$152,059	\$0
Program Total:	\$0		\$152,059	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$89,141	\$0
Internal Services	\$0	\$0	\$8,425	\$0
Total GF/non-GF	\$0	\$0	\$97,566	\$0
Program Total:	\$0		\$97,566	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

New program to start in FY 2016.

Department: Community Services

Program Contact: Cynthia Trosino

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs: 91000,91002

Program Characteristics:

Executive Summary

The Department of Community Services (DCS) Human Resources provides direct support to Division Managers, to all current and prospective employees including but not limited to recruitment and selection services, performance management, employee orientation and organizational development, succession planning, safety and emergency management, and consultative services regarding a wide range of management and employee/labor relations issues.

Program Summary

The program provides a broad range of services for both Division Managers and employees regarding human resources and labor relations issues.

- a) The DCS Human Resources staff consults and advises management and employees on interpreting and applying the County's HR performance planning, personnel rules, policies and procedures, collective bargaining and labor agreements, and other applicable laws and regulations governing public sector employment.
- b) The unit provides DCS managers with additional support in the form of recruitment and retention services; performance management consultation; discipline and grievance processing and dispute resolution.
- c) The team provides recruitment and selection services; administers the department's FMLA and OFLA record keeping; maintains its personnel records and provides an essential liaison relationship with Central HR/Labor Relations.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average days to fill recruitment	74	60	56	45
Outcome	Percent of new (within 30 days) employee satisfaction with orientation	100%	100%	100%	100%

Performance Measures Descriptions

Average days to fill recruitment from requisition receipt to job offer accepted from candidate. Goal is 60 days (industry standard in 81 days).

New employee satisfaction with our orientation process for the department, division and work section measures our success in acclimatizing new employees to the workplace during the critical first month.

Legal / Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering compensation, disciplinary action and work schedules.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$363,337	\$0	\$492,988	\$0
Materials & Supplies	\$1,000	\$0	\$1,000	\$0
Total GF/non-GF	\$364,337	\$0	\$493,988	\$0
Program Total:	\$364,337		\$493,988	
Program FTE	3.00	0.00	4.00	0.00

Program Revenues				
Other / Miscellaneous	\$37,528	\$0	\$45,450	\$0
Total Revenue	\$37,528	\$0	\$45,450	\$0

Explanation of Revenues

Revenue shown is derived from Other Internal transfer of dollars from dedicated funds within the department to fund the new Human Resource Technician position.

Significant Program Changes

Last Year this program was: FY 2015: 91001 DCS Human Resources

One new FTE have been added to Program Offer #91001 to improve customer service and oversight of department Safety regulations and requirements. The new position (Human Resource Analyst Senior) will be funded within existing resources and increased department indirect revenue.

Department: Community Services

Program Contact: Tom Hansell

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs: 91000 & 91001

Program Characteristics:
Executive Summary

The Department of Community Services Business Services provides administrative, financial and business support for the department. Services include development, management and administration of the department's annual budget; GIS and asset management; grants management; accounts receivable; accounts payable; payroll; contracts; purchasing; and customer service and dispatch via the reception desk. Staff serve as liaison between the department and internal service providers such as Department of County Assets, County Finance and Central Budget.

Program Summary

Work unit supports the work of the Department by providing: GIS and asset management; budget development, management and reporting; contracting and procurement; accounts payable and receivable; payroll; grant accounting; administrative support; and implementation of, and compliance with, all county, state and federal fiscal policies and procedures related to the business of this department.

Business Services personnel work across the county with other departments and agencies; function as liaison staff between the department and internal service providers such as County Finance, Central Budget, and the Department of County Assets.

Business Services also manages two County special districts; Dunthorpe-Riverdale Sanitary Sewer District and the Mid-County Street Lighting Service District.

Business Services provides responsible leadership; sound budgetary and financial management; and delivers results that are consistent with Department and County priorities.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total Dollars Spent by DCS	\$176M	\$216M	\$140M	\$196M
Outcome	Percentage of Invoices Paid on Time	89%	90%	90%	90%

Performance Measures Descriptions

Total dollars spent by DCS provides a general measurement of activity level of Business Services. The fluctuations in dollar values from year to year are primarily a function of Transportation capital projects.

Invoices paid on time is the percentage of invoices paid within 30 days of the invoice date and measures the effectiveness of the accounts payable process.

Legal / Contractual Obligation

ORS 294 – County and Municipal Financial Administration rules and Regulations
ORS 366.739-774 – State Highways and State Highway Fund Allocations to Counties and Cities
ORS 368.051 – Accounting for County Road Work
Government Accounting Standards Board (GASB)
Generally Accepted Accounting Principles (US GAAP)
County Administrative Policies and Procedures

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$473,863	\$1,361,907	\$419,393	\$1,270,032
Contractual Services	\$5,000	\$91,000	\$5,000	\$56,000
Materials & Supplies	\$8,350	\$25,480	\$7,150	\$23,852
Internal Services	\$22,152	\$255,334	\$23,319	\$278,664
Total GF/non-GF	\$509,365	\$1,733,721	\$454,862	\$1,628,548
Program Total:	\$2,243,086		\$2,083,410	
Program FTE	4.00	14.00	4.00	13.00

Program Revenues				
Indirect for Dept. Admin	\$32,335	\$0	\$42,308	\$0
Intergovernmental	\$0	\$1,476,401	\$0	\$1,354,405
Other / Miscellaneous	\$11,000	\$207,320	\$11,000	\$199,143
Service Charges	\$0	\$50,000	\$0	\$75,000
Total Revenue	\$43,335	\$1,733,721	\$53,308	\$1,628,548

Explanation of Revenues

Funding for Business Services comes from the dedicated Transportation Funds, Public Land Corner Preservation Fund, County General Fund and the two County Special Districts. Business Service personnel costs are assigned to the fund where they provide the greatest level of support.

Significant Program Changes

Last Year this program was: FY 2015: 91002 DCS Business Services

This program offer will transfer two staff (Office Assistant 2 and Finance Specialist 1) to the Bridge Services (PO 91015), not fill a vacant management position (Program Manager 1) and add two new positions (Data Analyst and Finance Specialist 2). These new positions will be funded by reprogramming funding for the vacant position.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. Includes: Dogs running at large prohibited; Potentially Dangerous and Dangerous Dogs regulations; Dogs as Public Nuisance prohibited; Impoundment and shelter requirements for violations; Dog License requirements; Impoundment of Dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 to 433.390 pertains to Rabies Control - includes: requirement to report animal bites; impoundment, quarantine and disposition requirements; inoculations against rabies requirements; records requirements; and requirement for all fees to go to the County dog control fund. Multnomah County Code Chapter 13 provides local regulations for animal ownership.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,691,880	\$0	\$1,693,596	\$0
Contractual Services	\$72,408	\$0	\$25,000	\$0
Materials & Supplies	\$80,185	\$0	\$81,799	\$0
Internal Services	\$144,557	\$0	\$186,605	\$0
Cash Transfers	\$0	\$1,635,000	\$0	\$1,635,000
Total GF/non-GF	\$1,989,030	\$1,635,000	\$1,987,000	\$1,635,000
Program Total:	\$3,624,030		\$3,622,000	
Program FTE	20.00	0.00	20.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,600,000	\$0	\$1,600,000
Financing Sources	\$1,635,000	\$0	\$1,635,000	\$0
Service Charges	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$1,635,000	\$1,635,000	\$1,635,000	\$1,635,000

Explanation of Revenues

Dog License revenue: 49,000 licenses issued @ \$25.00/license = \$1,225,000. Cat License revenue: 30,000 licenses issued @ \$12/license = \$360,000. 150 Animal Facility licenses x \$100 = \$15,000. Total Licensing revenue = \$1,600,000. Animal Adoption revenue: 1,670 adoptions x \$21/average adoption = \$35,000.

In the General Fund, the \$1,635,000 revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from the sources described above.

Significant Program Changes

Last Year this program was: FY 2015: 91005 Animal Services Client Services

No significant changes

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. Includes: Dogs running at large prohibited; Potentially Dangerous and Dangerous Dogs regulations; Dogs as Public Nuisance prohibited; Impoundment and shelter requirements for violations; Dog License requirements; Impoundment of Dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 to 433.390 pertains to Rabies Control - includes: requirement to report animal bites; impoundment, quarantine and disposition requirements; inoculations against rabies requirements; records requirements; and requirement for all fees to go to the County dog control fund. Multnomah County Code Chapter 13 provides local regulations for animal ownership.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,173,476	\$0	\$1,205,927	\$0
Contractual Services	\$76,000	\$0	\$96,854	\$0
Materials & Supplies	\$34,200	\$0	\$42,200	\$0
Internal Services	\$197,216	\$0	\$235,207	\$0
Cash Transfers	\$0	\$35,000	\$0	\$20,000
Total GF/non-GF	\$1,480,892	\$35,000	\$1,580,188	\$20,000
Program Total:	\$1,515,892		\$1,600,188	
Program FTE	14.00	0.00	14.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$35,000	\$0	\$20,000
Financing Sources	\$35,000	\$0	\$20,000	\$0
Total Revenue	\$35,000	\$35,000	\$20,000	\$20,000

Explanation of Revenues

Revenue from Notice of Infractions fines: Projected (800) Notices of Infraction issued @ an average of \$25/notice = \$20,000. In the General Fund, the \$20,000 revenue represents the cash transfer from the Animal Services Fund to the General Fund.

Significant Program Changes

Last Year this program was: FY 2015: 91006 Animal Services Field Services

No significant changes

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. Includes: Dogs running at large prohibited; Potentially Dangerous and Dangerous Dogs regulations; Dogs as Public Nuisance prohibited; Impoundment and shelter requirements for violations; Dog License requirements; Impoundment of Dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 to 433.390 pertains to Rabies Control - includes: requirement to report animal bites; impoundment, quarantine and disposition requirements; inoculations against rabies requirements; records requirements; and requirement for all fees to go to the County dog control fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,475,418	\$258,356	\$1,514,908	\$263,930
Contractual Services	\$65,000	\$65,000	\$115,000	\$119,146
Materials & Supplies	\$222,050	\$74,000	\$151,650	\$322,500
Internal Services	\$887,107	\$0	\$982,383	\$0
Cash Transfers	\$0	\$100,000	\$0	\$100,000
Unappropriated & Contingency	\$0	\$267,954	\$0	\$323,137
Total GF/non-GF	\$2,649,575	\$765,310	\$2,763,941	\$1,128,713
Program Total:	\$3,414,885		\$3,892,654	
Program FTE	16.50	1.00	18.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$125,000	\$0	\$125,000
Other / Miscellaneous	\$0	\$143,000	\$0	\$145,000
Financing Sources	\$100,000	\$0	\$100,000	\$0
Beginning Working Capital	\$0	\$497,310	\$0	\$858,713
Total Revenue	\$100,000	\$765,310	\$100,000	\$1,128,713

Explanation of Revenues

Animal Fee revenue: 2,100 animals returned to owner x \$47.62 average = \$100,000. Animal Fee revenue: 1,000 animal licenses @ \$25 average = \$25,000 is a portion of the license fee revenue retained in the the restricted accounts, per County Resolution 2010-098. Revenues budgeted in this Program Offer are a combination of General Fund, and private donations and grants in Fund 1508. Private donations are projected to be \$145,000 in FY16.

Significant Program Changes

Last Year this program was: FY 2015: 91007 Animal Services Animal Care

In FY15, a one-time-only Program Offer was added to the Animal Care program which increased veterinary services to a 7-day-a-week service level. The one-time-only Program Offer added an additional veterinarian position and an additional Certified Veterinary Tech position. The key to our success in saving animal lives, and achieving high Live Release Rates, is a direct result of providing high quality veterinary services. Reductions in veterinary service levels will have an impact on the division's ability to sustain our life-saving efforts. Continuation of the 2nd veterinarian position is proposed in program offer 91007B.

In addition, this Program Offer adds 1.5 FTE Animal Care Aide positions within constraint.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. Includes: Dogs running at large prohibited; Potentially Dangerous and Dangerous Dogs regulations; Dogs as Public Nuisance prohibited; Impoundment and shelter requirements for violations; Dog License requirements; Impoundment of Dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 to 433.390 pertains to Rabies Control - includes: requirement to report animal bites; impoundment, quarantine and disposition requirements; inoculations against rabies requirements; records requirements; and requirement for all fees to go to the County dog control fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$197,316	\$0	\$212,581	\$0
Contractual Services	\$0	\$0	\$7,000	\$0
Materials & Supplies	\$0	\$0	\$15,419	\$0
Total GF/non-GF	\$197,316	\$0	\$235,000	\$0
Program Total:	\$197,316		\$235,000	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This Program Offer will enable the division to increase adoptions (250) additional adoptions x \$25/adoption = \$6,250

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. Includes: Dogs running at large prohibited; Potentially Dangerous and Dangerous Dogs regulations; Dogs as Public Nuisance prohibited; Impoundment and shelter requirements for violations; Dog License requirements; Impoundment of Dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 to 433.390 pertains to Rabies Control - includes: requirement to report animal bites; impoundment, quarantine and disposition requirements; inoculations against rabies requirements; records requirements; and requirement for all fees to go to the County dog control fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$90,000	\$0
Total GF/non-GF	\$0	\$0	\$90,000	\$0
Program Total:	\$0		\$90,000	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This Program Offer will enable the division to increase adoptions (250) additional adoptions x \$25/adoption = \$6,250

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

Multnomah County Code of Ordinances, Chapter 5, Elections, describes the process for county initiative/referendum petitions in Multnomah County as well as how to fill vacancies in county elective offices. Oregon Administrative Rules, Chapter 165, addresses state-wide uniformity in the conduct of elections by each county. Rules deal with issues such as County Voters' Pamphlets and Voting by Mail. Oregon Revised Statutes, Chapters 246 through 260, provide the legal authority for all aspects of conducting elections in Oregon. There are also Federal mandates. The Voting Rights Act, The National Voter Registration Act, The Help America Vote Act and the Military and Overseas Empowerment Act establish election administration standards.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,296,453	\$0	\$1,391,200	\$0
Contractual Services	\$399,667	\$0	\$516,637	\$0
Materials & Supplies	\$1,265,863	\$0	\$1,140,655	\$0
Internal Services	\$719,321	\$0	\$805,513	\$0
Total GF/non-GF	\$3,681,304	\$0	\$3,854,005	\$0
Program Total:	\$3,681,304		\$3,854,005	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Service Charges	\$1,118,213	\$0	\$961,662	\$0
Total Revenue	\$1,118,213	\$0	\$961,662	\$0

Explanation of Revenues

Most revenue is generated through reimbursements from districts for their apportioned share of the cost of an election. Election expenses are always reimbursed by special districts. Special elections called by the State or Cities are reimbursed by the State or the City calling the election. By state law, Cities and the State cannot be charged for the cost of the election in the Primary or General election. The County must pay for those district's apportioned cost in these elections.

During FY 16 two smaller special elections are included in the budget at \$260,447 each. Another special election in November 2015 is in the budget at \$412,268. Budget amounts for all these special elections are calculated at 100% reimbursement. Reimbursements for the Primary election in May 2016 are budgeted at 2.7%, or \$20,000.

In addition to election reimbursement, the budget has revenue of \$6,000 for boundary changes and \$2,500 for petitions.

Significant Program Changes

Last Year this program was: FY 2015: 91008 Elections

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 91008A
Program Characteristics:

Executive Summary

The Elections Division would like to create a voter education and outreach program. The program would support goals, objectives and strategies identified in the DCS and Elections strategic plan around equitable service provision and collaboration. Specifically working to identify and remove barriers to participation in under served communities using feedback from several sources including direct outreach to identified communities.

Program Summary

The main focus of Elections for the past six years has been on adding technology to improve the efficiency of the program. The majority of the money used for this was from federal grant funds except for an FY15 OTO request for purchasing a new tally system. The Elections strategic plans contain several objectives and strategies around removing barriers to participation in voter registration and election processes. Additionally, leading elections programs on the west coast have begun to focus on equity issues with measurable, positive results. The addition of an outreach and education program to Multnomah County Elections meets key goals of the strategic plan and aligns with the values of both the Department of Community Services and the Board of County Commissioners.

The Voter Education and Outreach program would be largely supported by a new Program Coordinator position. Key components of the position would include:

- Using the equity lens, design and field a statistically valid random sampling survey soliciting feedback from voters
- Create a Community Advisory Committee to establish a regular forum for feedback on Elections issues
- Develop relationships with ethnic communities and other under served populations
- Work with the disabled community to match services with voters' needs
- Establish partnerships with organizations already active in serving the targeted communities
- Analyze feedback and make recommendations for outreach and education

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Report of initial findings and future strategies to engage communities in the election process.	new	new	new	Report complete
Outcome	Field a statistically valid, random sampling survey of voters using the equity lens.	new	new	new	Survey complete

Performance Measures Descriptions

In the first year of this program the overall goals will be to establish mechanisms for feedback from the community and report out the effectiveness of those measures. The outcome measure is to develop and field a statistically valid random sampling survey to get feedback on voters' awareness of our services and target areas of outreach and education. The output measure will be a report that will include initial findings and future strategies to engage underrepresented communities in the election process.

Legal / Contractual Obligation

There are currently no legal or contractual obligations to undertake this work. However there continues to be significant growth in minority language communities that has been the topic of study at the state level by the Task Force on Minority Language Voting Materials. The task force report that will be released to the legislature will guide decisions about possible legislation requiring additional requirements to provide voting materials in languages other than English. The work of this program will help prepare Multnomah County to meet any possible future legal requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$87,046	\$0
Contractual Services	\$0	\$0	\$15,000	\$0
Materials & Supplies	\$0	\$0	\$3,954	\$0
Total GF/non-GF	\$0	\$0	\$106,000	\$0
Program Total:	\$0		\$106,000	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program contains no anticipated revenue.

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

The County Surveyor position is mandated by state statute. The duties of the County Surveyor are mandated by ORS Chapter 209, including those related to Public Land Corners. Plat review and approval are mandated by ORS 92.100 and ORS 100.115. Certain work regarding county roads is mandated by ORS 368.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,097,346	\$0	\$1,111,806
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$44,100	\$0	\$49,100
Internal Services	\$0	\$266,185	\$0	\$297,909
Capital Outlay	\$0	\$0	\$0	\$40,000
Unappropriated & Contingency	\$0	\$1,962,507	\$0	\$2,026,335
Total GF/non-GF	\$0	\$3,372,138	\$0	\$3,527,150
Program Total:	\$3,372,138		\$3,527,150	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Indirect for Dept. Admin	\$26,431	\$0	\$37,880	\$0
Other / Miscellaneous	\$0	\$1,640,000	\$0	\$1,465,000
Interest	\$0	\$7,500	\$0	\$7,500
Beginning Working Capital	\$0	\$1,574,638	\$0	\$1,889,650
Service Charges	\$0	\$150,000	\$0	\$165,000
Total Revenue	\$26,431	\$3,372,138	\$37,880	\$3,527,150

Explanation of Revenues

The County Surveyor's Office is self supporting. All revenues are from user fees or charges for services. Maintenance and restoration of Public Land Corners makes up the largest part of our program. This is funded by a fee (currently \$10) charged whenever certain types of documents are recorded in the County Records. Another large portion of our revenue is derived from a filing fee (currently \$400) which is charged for all records of survey and plats that are submitted to our office for review and filing. Revenue estimates are as follows: Public Land Corner Preservation Fund – estimated 102,000 documents recorded at \$10 each - \$1,020,000 (part of "Other/Miscellaneous" above); Plats and Surveys submitted for filing/recording - estimated 512.5 at \$400 each = \$205,000 (part of "Other/Miscellaneous" above); Plat review and approval - actual cost incurred - estimated \$165,000 (shown as "Service Charges" above); Survey support for county road and bridge projects, and other county departments and local agencies – estimated \$240,000. (part of "Other/Miscellaneous" above)

Significant Program Changes

Last Year this program was: FY 2015: 91012 County Surveyor's Office

Legal / Contractual Obligation

The Division fulfills its obligation as a road authority under the provisions of ORS-368. The Federal Highway Administration's Manual on Uniform Traffic Control Devices, Federal Environmental Laws; Clean Water, Safe Drinking Water and Endangered Species Acts provide standards under which we must incorporate in our service delivery.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$5,035,372	\$0	\$5,528,627
Contractual Services	\$0	\$247,500	\$0	\$262,500
Materials & Supplies	\$0	\$1,642,650	\$0	\$2,011,285
Internal Services	\$0	\$2,525,418	\$0	\$2,595,584
Total GF/non-GF	\$0	\$9,450,940	\$0	\$10,397,996
Program Total:	\$9,450,940		\$10,397,996	
Program FTE	0.00	47.80	0.00	49.80

Program Revenues				
Indirect for Dept. Admin	\$177,321	\$0	\$262,869	\$0
Fees, Permits & Charges	\$0	\$70,000	\$0	\$70,000
Intergovernmental	\$0	\$6,988,788	\$0	\$6,823,776
Taxes	\$0	\$50,000	\$0	\$169,500
Other / Miscellaneous	\$0	\$106,500	\$0	\$106,500
Interest	\$0	\$25,000	\$0	\$45,000
Beginning Working Capital	\$0	\$2,183,152	\$0	\$3,155,720
Service Charges	\$0	\$27,500	\$0	\$27,500
Total Revenue	\$177,321	\$9,450,940	\$262,869	\$10,397,996

Explanation of Revenues

The program is funded by "County Road Funds" which are a combination of dedicated money received from the state highway fund, county gas tax, federal forest receipts, federal and state grants, developer contributions, and service reimbursements.

Significant Program Changes

Last Year this program was: FY 2015: 91013 Road Services

This FY 2015-16 Program Offer essentially maintains the current service level. Two exceptions are the allocation of a larger portion of the Road fund toward system preservation and an increase in allocation to the Water Quality / Fish barrier removal category has been necessitated by more stringent demands from State agencies. The adjustments are not sustainable however and pavement preservation may be adjusted downward in future years. Several Capital projects are advancing to the execution stage and coupled with some recent employee retirements and adjustments, this offer reflects an increase of 2.0 FTE.

Legal / Contractual Obligation

Multnomah County is required to maintain and operate its drawbridges in accordance with the River and Harbor Act of 1894, federal regulations (USC 117.750), U.S. Coast Guard regulations (CFR Title 33), State Law (ORS 382.305), 1984 IGA with the City of Portland as amended in 1989, and HB 2041 Section 3a.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$5,375,177	\$0	\$5,580,413
Contractual Services	\$0	\$328,424	\$0	\$128,425
Materials & Supplies	\$0	\$429,300	\$0	\$486,124
Internal Services	\$0	\$866,481	\$0	\$1,146,280
Capital Outlay	\$0	\$757,853	\$0	\$614,562
Cash Transfers	\$0	\$0	\$0	\$35,351
Total GF/non-GF	\$0	\$7,757,235	\$0	\$7,991,155
Program Total:	\$7,757,235		\$7,991,155	
Program FTE	0.00	41.40	0.00	43.40

Program Revenues				
Indirect for Dept. Admin	\$69,830	\$0	\$130,041	\$0
Intergovernmental	\$0	\$3,678,670	\$0	\$4,070,782
Other / Miscellaneous	\$0	\$3,339,580	\$0	\$2,914,580
Beginning Working Capital	\$0	\$738,985	\$0	\$1,005,793
Total Revenue	\$69,830	\$7,757,235	\$130,041	\$7,991,155

Explanation of Revenues

Revenue for this program comes from gas taxes and vehicle registrations that are collected by the State and distributed based on an intergovernmental agreement that specifies the amount to be allocated to Bridge Capital. These are dedicated funds and can only be used for bridges. These funds are used to leverage Federal and State dollars to provide a greater benefit to the County.

Other/Miscellaneous revenue comes from reimbursements to Bridge Engineering for work performed by other projects and programs. The largest component is the Sellwood Bridge Project which represents \$3,325,000.

Significant Program Changes

Last Year this program was: FY 2015: 91015 Bridge Maintenance and Operations

This program offer now combines two program offers from previous years. Program offer 91015-15 (Bridge Maintenance and Operations) and 91016-15 (Bridge Engineering) have been combined to form program offer 91015-16 (Bridge Services).

Legal / Contractual Obligation

Multnomah County is required to maintain the Sellwood Bridge in accordance with; State Law; ORS 382.305 through 382.425, MB 2041 subsection 3a and HB2001 and the 1984 IGA with the City of Portland as amended in 1989.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$78,150
Contractual Services	\$0	\$4,748,437	\$0	\$5,570,000
Materials & Supplies	\$0	\$253,003	\$0	\$241,562
Internal Services	\$0	\$13,150,847	\$0	\$12,693,645
Capital Outlay	\$0	\$99,417,177	\$0	\$43,031,999
Total GF/non-GF	\$0	\$117,569,464	\$0	\$61,615,356
Program Total:	\$117,569,464		\$61,615,356	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$10,830,117	\$0	\$11,172,605
Intergovernmental	\$0	\$36,218,521	\$0	\$9,192,068
Interest	\$0	\$100,000	\$0	\$10,000
Beginning Working Capital	\$0	\$70,420,826	\$0	\$41,240,683
Total Revenue	\$0	\$117,569,464	\$0	\$61,615,356

Explanation of Revenues

Beginning Working Capital: \$41.3 million
 TIGER III Federal Grant: \$.2 million
 State Appropriation for Interchange work - \$9.0 million
 County vehicle registration fee revenue - \$11.1 million
 Interest earnings - \$10K

Significant Program Changes

Last Year this program was: FY 2015: 91017 Sellwood Replacement Project

No significant program changes are expected in FY2016

Legal / Contractual Obligation

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owners; ORS 366.744 and ORS 382.305-382.425 specifically addresses the Willamette River Bridges; ORS 366.514 addresses the Bike and Pedestrian Program; ORS 368 addresses the Road Capital Program, and revenue sharing agreements with the cities of Portland, Gresham, Fairview and Troutdale.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$303,222	\$0	\$286,790
Internal Services	\$0	\$481,716	\$0	\$487,027
Capital Outlay	\$0	\$11,620,410	\$0	\$10,733,273
Unappropriated & Contingency	\$0	\$406,800	\$0	\$294,900
Total GF/non-GF	\$0	\$12,812,148	\$0	\$11,801,990
Program Total:	\$12,812,148		\$11,801,990	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$9,052	\$0	\$12,655	\$0
Intergovernmental	\$0	\$10,012,445	\$0	\$10,931,608
Interest	\$0	\$1,800	\$0	\$1,800
Beginning Working Capital	\$0	\$2,497,903	\$0	\$868,582
Service Charges	\$0	\$300,000	\$0	\$0
Total Revenue	\$9,052	\$12,812,148	\$12,655	\$11,801,990

Explanation of Revenues

Revenues come from dedicated Transportation Funds for construction, repair, maintenance and operation of County roads, bridges and bicycle/pedestrian facilities. Capital projects in this program receive allocations from State Motor Vehicle revenues (i.e., state gas tax, vehicle registration fees, weight/mile tax), County gasoline tax, County vehicle registration fees, permits, development charges, State and Federal grants, and intergovernmental agreements.

Significant Program Changes

Last Year this program was: FY 2015: 91018 Transportation Capital

Department: Community Services **Program Contact:** Karen Schilling
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 91013, 91016, 91018, 91021
Program Characteristics:

Executive Summary

Transportation Planning develops and implements strategies to improve all modes of transportation at the regional and local levels including reviewing transportation impacts of proposed new development; preparing the County's Capital Improvement Plan and Program (CIPP); identifying and securing funding for capital, maintenance and preservation of the County's transportation system; and advocating for transportation policies that support Multnomah County's health and social services mission.

Program Summary

Transportation Planning creates a transportation system that allows for accessibility and mobility throughout the County and the region. Providing multiple transportation choices makes the region an attractive place to live by addressing a safe and efficient multi-modal transportation system compatible with land uses. An efficient transportation system provides the necessary regional infrastructure for the movement of goods and services, as well as reducing congestion and the cost of doing business. Lastly, the transportation system aids in the net annual job growth in Multnomah County and the region. Transportation Planning staff undertake planning, project development and funding of the County's transportation system and implement policies and programs that accomplish the objectives of the Capital Improvement Plan and Program (CIPP). To accomplish this, staff provide expertise to the County's road and bridge engineering, maintenance and operations; maintain the transportation capital program; and manage the bicycle and pedestrian (active transportation) and Safe Routes to School programs. Our partnership efforts with the Health Department and Office of Sustainability aligns County efforts to accomplish multiple program objectives, including the Community Wellness and Prevention Plan (CWPP) and the Climate Action Plan (CAP).

Transportation staff represents the County in regional and local transportation planning forums, providing technical and policy expertise on transportation equity, active transportation, and greenhouse gas reduction. They also provide staff support for local transportation system planning and development in the cities of Fairview, Troutdale, Wood Village and Gresham, and in urban pocket areas in the City of Portland. Staff develop, analyze and advocate for regional and economic stability and growth. Transportation Planning is directly engaged in regional, state and federal decision-making on transportation funding that affects the County's ability to achieve many of its interdepartmental goals as well as capital improvements. Efforts in the past resulted in \$7.5M for County transportation projects and an additional \$15.2M for other transportation projects in East County. Transportation planning projects in FY2015 included an update to the Sauvie Island and Multnomah Channel Transportation System Plan which will be rolled into the countywide plan update that will continue into FY2016.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of development proposals reviewed	92	120	100	115
Outcome	Percentage approved with transportation evaluations and findings	98%	92%	95%	95%
Efficiency	Average review time in days	9	9	9	9

Performance Measures Descriptions

A primary function of transportation planning is the timely review of development applications for land owners/developers. Two measurements used are the number of development proposals reviewed and the average number of days to review. The percent of proposals approved with transportation impact assessment and findings, and the percent of development applications approved with transportation conditions are indicators of the amount of effort required to process the applications and the effectiveness of the process.

Legal / Contractual Obligation

Transportation Planning operates under mandates from several statutes and administrative rules including ORS 368 and 371, OAR 66 Division 12, the Federal Clean Water Act and the Americans with Disabilities Act (ADA). Funding for Transportation Planning comes primarily from the County's share of State vehicle registration fees and state and local gas tax that may only be used for the County's roads and bridges. Our responsibilities include State-mandated transportation system planning including bicycle and pedestrian modes, capital improvement programming and compliance with ADA and Congestion Management/Air Quality.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$384,090	\$0	\$392,777
Contractual Services	\$0	\$9,000	\$0	\$94,000
Materials & Supplies	\$0	\$7,900	\$0	\$7,900
Internal Services	\$0	\$54,566	\$0	\$69,892
Total GF/non-GF	\$0	\$455,556	\$0	\$564,569
Program Total:	\$455,556		\$564,569	
Program FTE	0.00	3.40	0.00	3.40

Program Revenues				
Indirect for Dept. Admin	\$8,541	\$0	\$14,670	\$0
Intergovernmental	\$0	\$455,556	\$0	\$564,569
Total Revenue	\$8,541	\$455,556	\$14,670	\$564,569

Explanation of Revenues

Funding for the Transportation Planning Program comes from the dedicated Transportation Fund. The Transportation Fund is based on gas tax and vehicle registration fees that do not keep pace with inflation. This hampers the County's ability to preserve and maintain our existing facilities and undertake new transportation projects. Transportation Planning's efforts over the next year will be directed at leveraging our limited resources by securing additional funds to address critical needs and maintain existing infrastructure.

Significant Program Changes

Last Year this program was: FY 2015: 91020 Transportation Planning

This program offer includes an increase from \$9,000 to \$94,000 for professional services. This increase funds the countywide Transportation System Plan update that is simultaneously occurring with the countywide Comprehensive Planning effort. These two combined projects will result in updates to the key county transportation and land use planning documents.

Department: Community Services **Program Contact:** Karen Schilling
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 91020, 91027
Program Characteristics:

Executive Summary

Land Use Planning guides thoughtful development while preserving and protecting open spaces, natural resources, scenic views, wildlife, forests, and farmlands through implementation of the County's zoning code and comprehensive plan. The program provides current and long range planning as well as code compliance for the rural areas of Multnomah County. The planning program plays an important and active role at the state and regional level to ensure adopted codes, plans and policies comply with state requirements while ensuring preservation and protection of the County's rural character.

Program Summary

Multnomah County is a unique and highly sought after location to live, work, and recreate because the area offers vast open spaces, natural and scenic resources, forests, and farmland. Land use planning develops and implements codes and policies to preserve the rural character by preventing urban sprawl.

The focus of the long range planning section is to create, revise, and adopt plans, policies, and zoning codes in a uniform thoughtful and sensitive manner to ensure that development is consistent with the rural character of the County. The Sauvie Island/Multnomah Channel Rural Area Plan update that is near completion is engaging citizens in the development of the policy revisions to ensure the adopted Plan best reflects the values, goals, and vision of the community. The County is in the process of updating and consolidating the County's Comprehensive Plan reinforcing the fact that Multnomah County serves the entire rural community equitably. Planning staff also play a key role in the coordination with regional partners, such as Metro, to ensure the County's vision and values continue to be achieved. Policies and plans addressing the urban areas within the Urban Growth Boundary are equally important in helping the County achieve the goals of the rural areas.

The current planning section provides assistance to property owners, neighbors, developers, realtors and other agencies with the land use process to objectively, consistently and fairly apply the County's development standards and procedures. Staff explain land use rules, review land use and building applications for compliance with applicable laws, and problem solve complex land use issues with applicants.

The code compliance program responds to possible land use and transportation right-of-way complaints through a voluntary compliance based program. The focus of this program is education and compliance to successfully resolve potential issues. This is accomplished by working with property owners to voluntarily resolve land use and transportation right-of-way conflicts without the use of penalties or fines whenever possible. The Planning program manages a Solid Waste and Recycling Management program. This program licenses service providers in the unincorporated areas of the County for solid waste, recyclable materials and provides outreach materials. This program is being implemented to comply with applicable State and local regulations.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of land use/compliance inquiries	9,032	8,400	8,400	8,650
Outcome	Number of land use/compliance actions taken	426	450	425	440
Quality	% of compliance cases resolved voluntarily	100%	100%	100%	100%
Efficiency	% of land use decisions made in 120 days	88%	90%	85%	85%

Performance Measures Descriptions

The output measure includes calls received and responded to, walk-in customers assisted, and enforcement complaints logged. The outcome measure captures preliminary meetings held, land use reviews issued, zoning sign-offs completed, and enforcement cases closed within the fiscal year. Our quality goal is 100% voluntary compliance for complaints closed. Our efficiency goal is to issue final decisions within 120 days of when they are made complete.

Legal / Contractual Obligation

Multnomah County must adopt a Comprehensive Plan that meets Statewide Planning Goals, including enacting implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390. The County regulates land uses in the National Scenic Area in accordance with federal law. These land use laws mandate the County review all development within its jurisdiction, prescribe extensive procedures the County must follow to ensure due process and set out a timeframe within which land use reviews must be completed. The County must update its codes to comply with new laws adopted each legislative session or when the Gorge Commission revises its rules. The County must appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$945,689	\$0	\$974,729	\$0
Contractual Services	\$74,530	\$41,037	\$47,200	\$41,037
Materials & Supplies	\$26,327	\$0	\$49,500	\$0
Internal Services	\$247,986	\$0	\$261,067	\$0
Total GF/non-GF	\$1,294,532	\$41,037	\$1,332,496	\$41,037
Program Total:	\$1,335,569		\$1,373,533	
Program FTE	8.20	0.00	8.20	0.00

Program Revenues				
Fees, Permits & Charges	\$140,000	\$6,037	\$150,000	\$6,037
Intergovernmental	\$30,000	\$35,000	\$30,000	\$35,000
Total Revenue	\$170,000	\$41,037	\$180,000	\$41,037

Explanation of Revenues

Land Use Planning historically receives a maximum of \$35,000 from the State to assist with implementing the land use rules in the National Scenic Area (NSA). These funds are reimbursed to the County at the end of each fiscal year based on the amount of time staff spends processing permits and resolving compliance issues in the NSA. Historically we spend almost double the amount that we receive in reimbursements.

Fees are set and collected for land use permits. We estimate \$140,000 in revenues from land use permit fees in FY2016. Planning also receives a small stipend from the Forest Service known as 1% Payments. The funding is intended to be a replacement for the property taxes the counties would have otherwise received had the US not acquired the land. It is estimated that we will receive \$6,037 in FY2016.

Metro will reimburse the County \$30,000 in FY2016 for staff time to develop and implement the Solid Waste Program.

Significant Program Changes

Last Year this program was: FY 2015: 91021 Land Use Planning

Department: Community Services **Program Contact:** Karen Schilling
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 91021A
Program Characteristics:

Executive Summary

This program offer is to add an additional FTE to increase program capacity to process land use applications and staff the public planning counter. The Program strives to provide excellent customer service. An additional FTE will improve the customer experience by allowing each planner to take more time to help constituents understand the land use review process due to reduced work case loads. The additional FTE will continue to build relationships and community support by allowing the program to take a more proactive approach in community outreach.

Program Summary

Multnomah County is a unique and highly sought after location to live, work and recreate because the area offers vast open spaces, natural and scenic resources, forests and farmland. Land use planning develops and implements codes and policies to preserve the rural character by preventing urban sprawl. Current staff resources are at a minimal level with only three planners. Planners are carrying heavy workloads and are challenged with providing timely customer service. An additional FTE will allow the program to provide better customer service throughout the application process and will also provide capacity to be able to more actively engage with other agencies and the community helping to build partnerships.

Over the past three fiscal years, average planner case load has increased 74%. It can take a full year to train a new land use planner on Oregon land use law, the County's development code and the internal processes in the Planning office. Currently, 15% of staff are eligible for retirement. Staff resources are stretched thin and the ability to handle one person's extended absence, let alone a resignation or retirement, is a concerning challenge for the Department. With unexpected absences such as illness, cases have to be reassigned and balanced to ensure State mandated deadlines are met, taking a toll on each Planner's ability to manage cases.

In addition, with the current staffing levels there is limited capacity to address process improvements and special projects that include addressing county, regional and state planning initiatives such as climate adaptation, emergency preparedness, equity and sustainability. Additional resources will help the program prepare for a widespread disaster. This program offer demonstrates the county's commitment to serving the community needs.

This Program Offer advances the Department of Community Services Strategic Plan's goal of service excellence by delivering the most effective services possible to our customers in a timely, efficient and thoughtful manner. This will increase levels of customer satisfaction and improve customer access to service.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of land use permit inquiries	new	new	new	535
Outcome	number of land use actions taken	new	new	new	75
Efficiency	% of land use decisions made in 120 days	new	new	new	90%

Performance Measures Descriptions

These performance measures complement Program Offer #91021A. The output measure includes calls received and responded to, walk-in customers assisted. The outcome measure captures preliminary meetings held, land use reviews issued, zoning sign-offs completed within the fiscal year. Our efficiency goal is to issue final decisions within 120 days of when they are made complete.

Legal / Contractual Obligation

Multnomah County must adopt a Comprehensive Plan that meets Statewide Planning Goals, including enacting implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390. The County regulates land uses in the National Scenic Area in accordance with federal law. These land use laws mandate the County review all development within its jurisdiction, prescribe extensive procedures the County must follow to ensure due process and set out a timeframe within which land use reviews must be completed. The County must update its codes to comply with new laws adopted each legislative session or when the Gorge Commission revises its rules. The County must appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$97,973	\$0
Internal Services	\$0	\$0	\$11,027	\$0
Total GF/non-GF	\$0	\$0	\$109,000	\$0
Program Total:	\$0		\$109,000	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Karen Schilling
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 91021A
Program Characteristics:

Executive Summary

This program offer improves and expands the service levels of the compliance section while simultaneously tackling resource challenges with the land use permitting process. This will result in improved compliance response time and a change in approach such that the number of future compliance occurrences is minimized. This request for a new FTE will be mostly dedicated to resolving compliance problems, conducting inspections to ensure conditions of approval are met, and processing compliance related land use applications.

Program Summary

Multnomah County is a unique and highly sought after location to live, work and recreate because the area offers vast open spaces, natural and scenic resources, forests and farmland. Land use planning develops and implements codes and policies to preserve the rural character by preventing urban sprawl. The code compliance section responds to possible land use and transportation right-of-way complaints through a voluntary compliance program. This offer has been submitted in response to community feedback and to reduce future compliance cases by ensuring that conditions of permit approvals are being completed. This additional FTE directly addresses these concerns by responding to compliance complaints more quickly, by helping to reduce case processing workloads for existing planners, and also by creating the capacity to be able to conduct inspections of conditions of approval before they become compliance issues.

A more efficient programmatic model is proposed with this additional FTE who will become the primary planning adviser and permit reviewer for the code compliance section. This strategy of developing one clear point of compliance contact for the community improves customer service and increases the program's ability to tackle special projects that enhance customer service and program efficiency. A significant resource challenge for the program has been the ability to conduct inspections verifying conditions of permit approval have been satisfied. Roughly half of all land use application requests are associated with open compliance cases requiring resolution.

Approximately 25% of all code compliance cases result from conditions of previous land use approvals not being met. Issues requiring inspection range from confirming construction activities are not impacting water quality, assuring that approved buildings are constructed in the right location and that development is consistent with the permitted scope of work. By increasing staff capacity, we will more efficiently meet the community's expectations and demonstrate the county's commitment to serving the community needs.

This Program Offer advances the Department of Community Services Strategic Plan's goal of service excellence by delivering the most effective services possible to our customers in a timely, efficient and thoughtful manner. This will increase levels of customer satisfaction and improve customer access to service.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of compliance inquiries	new	new	new	29
Outcome	Number of compliance actions taken	new	new	new	22
Quality	% of compliance cases resolved voluntarily	new	new	new	100%

Performance Measures Descriptions

These performance measures complement Program Offer #91021A.

Legal / Contractual Obligation

Multnomah County must adopt a Comprehensive Plan that meets Statewide Planning Goals, including enacting implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390. The County regulates land uses in the National Scenic Area in accordance with federal law. These land use laws mandate the County review all development within its jurisdiction, prescribe extensive procedures the County must follow to ensure due process and set out a timeframe within which land use reviews must be completed. The County must update its codes to comply with new laws adopted each legislative session or when the Gorge Commission revises its rules. The County must appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$97,973	\$0
Internal Services	\$0	\$0	\$11,027	\$0
Total GF/non-GF	\$0	\$0	\$109,000	\$0
Program Total:	\$0		\$109,000	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Tom Hansell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Beginning in 1984 the County entered into intergovernmental revenue sharing agreements with the Cities of Portland, Gresham, Troutdale and Fairview, whereby dedicated County road funds receipts are transferred as county roads are annexed. The supplemental payments executed by this program offer, fulfill the funding requirements of these agreements as it pertains to County road funds.

Program Summary

These agreements require the county to transfer prescribed revenue amounts the County receives from the County gas tax and state highway funding. For Cities of Troutdale and Fairview the supplemental payment formula is adjusted annually based on the Consumer Price Index – Urban Index for the Portland metropolitan area. The Cities of Portland and Gresham the supplemental payment formula is adjusted based on actual receipts collected by the County.

Planned FY 2016 Payments:

- City of Fairview \$13,000
- City of Troutdale \$16,000
- City of Gresham \$3,594,654
- City of Portland \$26,829,140

Between 1984 and 2014 the County has transferred 606 miles of roads to Cities.

This program offer does not deliver any County services and is submitted for the provision of a supplemental payment to the cities. The agreements remain subject to future appropriations by any future Board of County Commissioners or City Councils. The formulas in these agreements were intended to remain permanent unless amended by mutual agreement

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measures Descriptions

The County road funds are transferred to the Cities where the county road funds are commingled into their transportation operating budgets. The agreements do not require the City to communicate how County funds were to be used. The Cities prescribed allowed use of these funds are defined under ORS 366 which requires funds only be used for the construction, reconstruction, improvement, repair, maintenance, operation and use of public highways, roads, streets and the administration thereof.

Legal / Contractual Obligation

Funding obligations are prescribed in the city/county agreements

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$29,854,799	\$0	\$30,452,794
Internal Services	\$0	\$264,194	\$0	\$274,075
Total GF/non-GF	\$0	\$30,118,993	\$0	\$30,726,869
Program Total:	\$30,118,993		\$30,726,869	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$88,065	\$0	\$91,358	\$0
Intergovernmental	\$0	\$23,318,993	\$0	\$24,026,869
Taxes	\$0	\$6,800,000	\$0	\$6,700,000
Total Revenue	\$88,065	\$30,118,993	\$91,358	\$30,726,869

Explanation of Revenues

Monies transferred to the Cities originate from State Highway Money and County Gas Tax received by Multnomah County

Significant Program Changes

Last Year this program was: FY 2015: 91022 City Supplemental Payments

No significant program changes are expected in FY 2016

Legal / Contractual Obligation

The Land Use and Transportation Planning Program complies with Federal, State and local laws, supports the values of the Board of County Commissioners and meets the evolving needs of the community by adopting and implementing clear and effective land use and transportation planning policies and regulations. These policies and regulations provide the required venue for public participation and a degree of predictability to neighbors and developers. This program offer will require a professional services contract with a firm to help guide public outreach and development of policy and regulation amendments.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$336,000	\$0	\$273,684
Contractual Services	\$0	\$250,000	\$0	\$323,497
Total GF/non-GF	\$0	\$586,000	\$0	\$597,181
Program Total:	\$586,000		\$597,181	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 91027 Land Use Comprehensive Plan Update

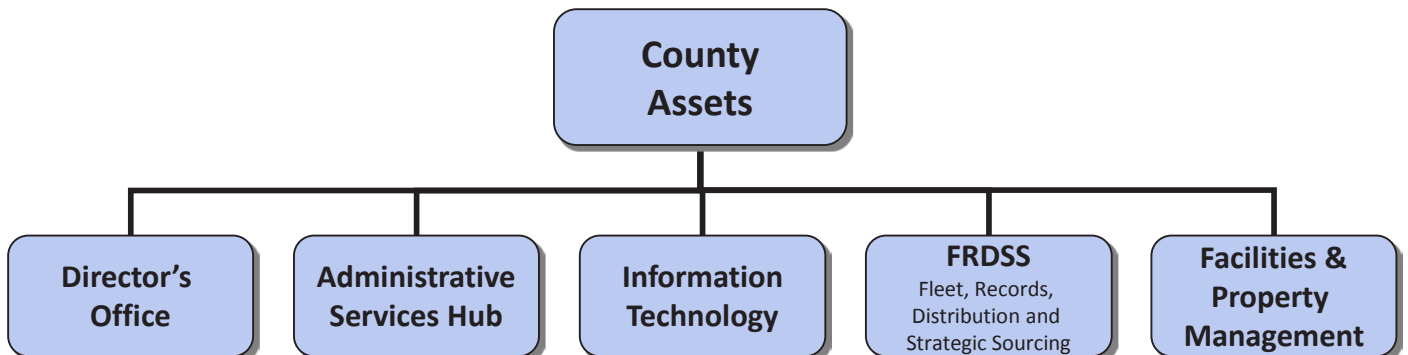
Department Overview

The Department of County Assets (DCA) plans for, acquires, and manages County assets. DCA coordinates the use of the tools and infrastructure that County employees and programs need to provide critical community services efficiently and effectively. Major programs in the department include:

- Facilities & Property Management, responsible for managing over 3 million rentable square feet of general office, library, court, jail, probation, shop, clinic, and other types of specialized space owned or leased by the County in over 129 locations, as well as the Facilities Capital programs.
- Information Technology, providing telecommunication, network, and hardware infrastructure support, as well as managing over 5,500 PCs, laptops, and tablets, 125 network circuits, and over 300 business applications used by County employees and their business partners.
- Countywide Fleet, Records, Distribution, and Strategic Sourcing.
- Administrative Services Hub, providing human resources, procurement and contracting, finance, budget, rate-setting, capital planning, accounts payable, and other administrative services to DCA, the Department of County Management (DCM), and Nondepartmental agencies and offices.

The Department of County Assets continually evaluates opportunities to implement best practices, integrate service delivery, streamline and improve internal accounting functions, and promote innovative business tools and processes. The long-range goals for DCA are driven by the County’s efforts to focus scarce financial resources on the delivery of direct services, and include:

- Creating financial accountability for the County’s assets;
- Streamlining business processes and implementing best practices for asset portfolio management; and
- Providing cost-effective, customer-focused infrastructure and business services.



Budget Overview

The Department of County Assets (DCA) has an FY 2016 budget of \$249.6 million* and consists of: \$6.2 million in the General Fund, \$107.4 million in Internal Service funds and \$136.0 million in Capital funds. Internal Service Funds are primarily for ongoing operations with a small portion (primarily in the IT fund) dedicated to capital projects such as CyberSecurity initiatives, whereas Capital Funds are dedicated to two large construction projects (Downtown Courthouse replacement and Health Department Headquarters construction) and small-to-mid-size capital building projects.

The FY 2016 budget increases \$19.4 million from the FY 2015 Adopted budget. In addition to inflationary increases, \$10.5 million of the increase is in the Courthouse Fund and \$3.4 million is from increases in one-time-only General Fund for IT, fleet and building projects in Other Funds. The Courthouse Fund has \$28.1 million of one-time-only General Fund offset by reductions to reflect an updated FY 2016 project time-line, for the net increase of \$10.5 million.

The following one-time-only General Fund amounts are included in DCA's FY 2016 budget program offers as cash transfers into Other Funds:

Facilities Downtown Courthouse (74014)	\$ 28,120,000
Network Convergence (78020C,D&E)	\$1,425,000
CyberSecurity (78037)	\$ 1,725,000
Yeon - AG Fuel Tanks Installation (78052)	\$450,000
Yeon - Fleet Fuel Management (78053)	\$250,000
Yeon Annex - Reception and Lobby Redesign (78054)	\$165,000
ESPC - Juvenile Justice Complex Lighting (78055)	\$810,000
ESPC-Inverness Jail – Water (78056)	\$1,496,627
MCSO Suicide Prevention Projects - Vent Covers (78057)	\$555,557
CRIMES Replacement Assessment (78058)	\$ 100,000

Budget Trends*	FY 2014	FY 2015	FY 2015	FY 2016	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	311.15	320.95	320.95	326.95	6.00
Personnel Services	\$38,871,722	41,096,949	\$43,007,822	\$44,499,090	\$1,491,268
Contractual Services	18,224,282	16,011,765	18,138,403	31,448,674	13,310,271
Materials & Supplies	30,044,065	31,365,656	31,394,170	35,886,474	4,492,304
Internal Services	10,722,685	13,137,692	15,574,659	15,650,886	76,227
Capital Outlay	<u>1,886,640</u>	<u>5,780,761</u>	<u>122,037,936</u>	<u>122,088,776</u>	<u>50,840</u>
Total Costs	\$99,749,394	\$107,392,822	\$230,152,990	\$249,573,900	\$19,420,910

*Figures on this page do not include cash transfers, contingencies or unappropriated balances. Division and program offer summary tables on subsequent pages DO contain contingencies, transfers, and unappropriated balances.

Successes and Challenges

A number of strategic projects were initiated and/or completed in FY 2015 in support of DCA's long-term goals, including:

- Completion of Phase II of the Facilities Asset Strategic Plan assessing the value (and condition) of county properties from both the customer and facilities operations perspective, Health Headquarters 90% design completion, and site selection recommendations and delivery model finalization for the new Central Courthouse.
- Successful continuation of the Network Convergence project with early completion of the FY 2015 planned sites.
- Implementation of a Countywide telecom expense management system.
- Strategic sourcing analysis and planning for shredding, translation services, promotional items, and waste management.

Several other important projects are in process:

- Implementation of a Countywide records archiving and document management system.
- Planning and analysis for the replacement of the Hansen Complex.
- Implementation of a system to support the Division of Assessment, Recording and Taxation

In all of its work, DCA considers the County's values and industry best practices. In both the Health Headquarters and Central Courthouse construction projects, there are goals for sustainability and Minority, Women Owned and Small Business Enterprises (MWSBE) participation. Our continued partnership with CityFleet brings best practices in fleet maintenance to the County. Strategic Sourcing is a procurement best practice that helps to implement the values of sustainability and supporting the local economy.

Key challenges include:

- Effectively managing change. New technologies and streamlined business processes are less effective when employees are not prepared to use them. Ongoing leadership, training, and communication is necessary for successful transitions to new ways of conducting County business.
- Project priority and governance. Understanding customer priorities and saying "yes" to the most important projects as well as ensuring appropriate oversight and project management ensures project success. DCA is developing consistent governance and project management practices across all DCA projects.
- Recruitment and retention of management and staff. Continuing to focus on best practices to retain excellent existing staff and recruit new staff is key to our success.

Diversity and Equity

The Department of County Assets promotes equity in a variety of ways. The Department Director is a current member of the Equity Council and equity is explicitly addressed in our mission, vision, values and tagline, and our FY 2016 goals. Our senior management team utilizes the equity and empowerment lens to evaluate IT, Facilities, and other types of processes and projects. We are currently using the equity and empowerment lens to evaluate our proposed departmental dress code.

We target a diverse workforce in sourcing, recruiting and hiring practices and recently hired a recruiter who specializes in this area and is an equity champion. We provide significant internship opportunities through participation in the College to County Internship Program, the Summer Youth Connect program, the PSU/PDX Cooperative Education Program and the PCC Occupational Skills Training program. To encourage diversity in our technology division, we also support the iUrban Teen Tech program, a local, nationally-recognized STEM+Arts educational program for male youth of color that is quickly becoming a national model. More globally, we host a voluntary group of employees, our “think tank”, who focus on systemic sustainability, the triple bottom line: economy, equity, and environment, to determine how best DCA can make an difference in minimizing the impact on our most vulnerable populations. The group is targeting the reduction of carbon emissions produced by the DCA managed assets. And finally, we are developing a workshop proposal for the upcoming Governing for Racial Equity (GRE) Conference on the topic of Digital Equity.

Budget by Division

Division Name	FY 2016 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$486,365	\$0	\$486,365	2.00
Facilities and Property Management	0	183,533,864	183,533,864	98.25
Information Technology	0	50,682,035	50,682,035	159.95
Fleet, Records Distribution, and Strategic Sourcing	496,588	13,398,694	13,895,282	27.35
Administrative Services Hub	<u>5,266,671</u>	<u>0</u>	<u>5,266,671</u>	<u>39.40</u>
Total County Assets	\$6,249,624	\$247,614,593	\$253,864,217	326.95

Includes cash transfers, contingencies, and unappropriated balances.

Director's Office

The DCA Director's Office provides leadership, strategic direction, operational assessment, and accountability in oversight and management of County assets, including information technology, facilities and real property, fleet, records, distribution services, and strategic sourcing. The office works with all County departments and elected officials to establish priorities and guidelines for asset acquisition, maintenance, monitoring, replacement, and disposal.

Large capital projects will again be a focus in FY 2016. The IT Division will focus on completing the Network Convergence (VoIP) project for the remaining three locations and the implementation of the County's new system supporting the Division of Assessment, Recording and Taxation. Facilities and Property Management will move forward with construction of the new Central Courthouse and the new Health Department Headquarters building, as well as the evaluation of replacing the Hansen Complex and the build out of the new Mid-County DCJ facility. The County will continue to work with the City of Portland's CityFleet organization for fleet maintenance and repair services for our downtown vehicles. Records Administration will implement a new records archiving system, and Distribution Services will install new outgoing mail sorting equipment.

Significant Changes

There are no significant changes in the Director's Office.

Facilities and Property Management

The Facilities and Property Management Division (FPM) manages more than 3 million rentable square feet of owned and leased space in 129 buildings across the county. The FPM mission is to proactively plan, operate and manage all County properties in a safe, accessible, effective and efficient manner.

While buildings are our business, people are our purpose. We strive to provide innovative, sustainable, and affordable solutions to help County programs deliver effective public services. FPM also has a broader vision of building thriving communities and promoting stewardship of the taxpayers' assets. FPM supports environmental sustainability and energy efficiency through ongoing conservation projects, leadership in County recycling initiatives, sustainable procurement process, and Green Building construction practices. Our use of MWESB and QRF firms for contract services demonstrates our commitment to support local businesses and promote diversity and equity.

In FY 2015, FPM completed Phase II of the Facilities Asset Strategic Plan (5-25 years). This plan addresses the value of our owned and leased facility portfolio from the perspective of our clients current and future business needs and facilities operational requirements. Many of the recommendations will be operationalized in FY 2016.

Significant Changes

In FY 2016, Facilities will eliminate the FY 2015 one-time Columbia River Boathouse and Portage Building program offer and refocus the funds to Facilities Strategic Planning and Projects (78012) to support the continued work on the Hansen Replacement Project. The FY 2015 Animal Services Renovation program offer is now incorporated into Facilities Capital Improvement (78007). Facilities Property Management is Facilities Client Services (78005) to clearly align the work with our enhanced customer service focus. Two new facilities program offers previously under Capital Improvement and Asset Preservation programs are now stand alone offers:

- Library Construction Fund (78017) - This capital program creates a self-sustaining fund that provides for the continuing reinvestment and capital work required to keep the Library District's buildings safe, reliable, functional and efficient.
- Health Headquarters Construction (78018) - This capital program funds the construction of the new headquarters and clinic facility for the Multnomah County Health Department in the Old Town/Chinatown Neighborhood of Portland on the easterly side of block U.

Information Technology

The Information Technology (IT) division's mission is to leverage technology to drive innovation, efficiency, and cost savings. IT's vision is to provide residents and County employees the information they need, any time and any place. IT has worked hard to define a mission and vision that focus on providing the services and technologies that County residents and employees deserve, at a cost they can afford. The mission and vision guide the development and implementation of the County's FY 2016 technology initiatives. This solid framework empowers IT employees to solve County business challenges by focusing on priority projects and by embracing new technologies to provide enhanced service and reduce costs.

The IT Division manages more than 5,500 PCs and laptops, almost 500 virtual servers, over 30 physical servers, 125 network circuits, and approximately 300 business applications. IT staff support a wide array of business applications spanning primary health care, social services, transportation and bridges, facilities, finance, payroll, benefits, animal services, emergency management, assessment and taxation, land use planning, library, jail management, and community justice. In addition, IT staff support the County's public facing web presence as well as an intranet for staff. County employees using these systems are located in almost 100 different sites across the County, and the technologies required are as diverse as the lines of business.

Significant Changes

The FY 2016 budget adds major projects in the following programs:

Network Convergence (78020B-E): With the completion of the original Voice Over IP (VoIP) project scope for almost all facilities in FY 2015, the IT budget for FY 2016 one time only General Fund totaling \$1.75 million to complete three remaining facilities excluded from the original scope - the Hansen building, the downtown Courthouse, and the Justice Center - and FY 2015 carry over funding to implement Session Initiation Protocol (SIP) for a multiple site configuration to eliminate the high risk, single point routing of calls through the obsolete Nortel system at the Courthouse.

CyberSecurity (78037): The County must increase its focus to protect the networks, assets, and data that support its business operations. The IT budget includes a one time only request of \$1.73 million to complete three projects: addressing critical system vulnerabilities, modernizing the e-mail security and archiving services, and upgrading the network firewalls.

Fleet, Records, Distribution and Strategic Sourcing

Fleet, Records, Electronics, and Distribution Services provide operational support services to all County departments and agencies.

- Fleet Services maintains and manages over 700 vehicles of various types, including four all-electric vehicles added to the fleet in FY 2012.
- Records and Archive Management develops and maintains record retention schedules to ensure that all legal and administrative requirements are met. The program manages over 121 million documents dating back to 1855.
- Distribution Services provides pick up and delivery of mail and supplies, medical lab tests, processing and metering of US Mail, US Mail training and consultation, mail services contract management. This program also provides short term vehicle availability through the County's Motor Pool, consisting of 68 vehicles at four sites.
- Strategic Sourcing focuses on the holistic selection and sourcing of goods and services. This is through the development, implementation, oversight and direct delivery of key strategic sourcing practices across the County, providing strategy, leadership, expertise, and analytical information to County departments.

Significant Changes

In FY 2015, the Department of County Assets completed an extensive review and negotiation in consideration of expanding the County's use of the City of Portland's CityFleet Maintenance program. It was determined to be in the County's best interest to continue the use of CityFleet as the Downtown area maintenance service provider on a long term basis, but not to expand the services to the Yeon maintenance site.

As a result of the upcoming sale of the County's Morrison Bridgehead property, the Department of County Assets is pursuing alternative, long term solutions for the County's downtown motor pool which is currently located on the Bridgehead property. The long term solution(s) will be implemented by the Bridgehead property sale date.

Administrative Hub

The DCA Administrative Hub provides human resources, procurement, contracting, finance, budget, internal service rate setting, capital planning, accounts payable, travel and training arrangements, and other administrative services to approximately 645 County employees in DCA, DCM, and Non-departmental agencies and offices. The functional areas supported include:

- Human Resources and Administration, providing HR services that include strategic planning, job recruitment and outreach, investigations, performance management, and HR transaction processing. Administrative services include front desk reception, supplies ordering, and timekeeping.
- Procurement and contracting, providing procurement and contracting for commercial services, construction, leases, software, maintenance and repair, and architectural and engineering contracts. Services include contract development, negotiation, risk assessment and management, supplier/vendor management, and ongoing contract administration.
- Budget and Planning, providing budget and capital planning services, including countywide rate creation and analysis, budget development, management and oversight, capital planning, and ongoing analysis.
- Finance, providing accounts payable and accounts receivable transaction processing, grant accounting, and travel and training arrangements.

Significant Changes

The Administrative Services Hub continues to develop and implement business process improvements that include:

- In conjunction with Central Accounts Payable, the Finance Team works with the County's utility providers to streamline and automate the payment process for County utility bills and with Fleet and Facilities vendors from standard invoice processing to a County procurement card.
- Human Resources develops and implements improvements to recruitment and selection, promoting DCA through You Tube Channel videos that spotlight the County's IT organization and the tech initiatives. The channel can be found at <http://www.youtube.com/user/MultcoDCA>. The HR team continues to broaden our social media outreach campaign via LinkedIn and Twitter (@MultcoltJobs) aimed at marketing our clients' job opportunities.
- The Procurement and Contracting Team standardizes contract development across DCA divisions, and implements and continues to refine advanced contract development and negotiation techniques.
- The Hub continually evaluates activities and tasks to be shared among teams to maximize economies of scale and align processes across functions.

Department of County Assets

The following table shows the programs that make up the department's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Director's Office					
78000	DCA Director's Office	\$486,365	\$0	\$486,365	2.00
Facilities & Property Management					
78002	Facilities Director's Office	0	5,393,788	5,393,788	10.25
78003	Facilities Debt Service and Capital Fee Pass Through	0	6,225,081	6,225,081	0.00
78004	Facilities Operations & Maintenance	0	10,772,089	10,772,089	55.00
78005	Facilities Client Services	0	7,401,154	7,401,154	11.00
78006	Facilities Capital Operation Costs	0	1,328,300	1,328,300	9.00
78007	Facilities Capital Improvement Program	0	18,610,009	18,610,009	0.00
78008	Facilities Capital Asset Preservation Program	0	12,357,747	12,357,747	0.00
78009	Facilities Building Materials and Services	0	1,557,786	1,557,786	0.00
78010	Facilities Utilities Pass Through	0	6,027,237	6,027,237	0.00
78011	Facilities Lease Management	0	6,370,496	6,370,496	2.00
78012	Facilities Strategic Planning and Projects	0	943,429	943,429	7.00
78013	Facilities Construction Management and Design	0	650,964	650,964	4.00
78014	Facilities Downtown Courthouse	0	54,330,900	54,330,900	0.00
78017	Library Construction Fund	0	2,948,700	2,948,700	0.00
78018	Health Headquarters Construction	0	45,139,000	45,139,000	0.00
78052	Yeon - AG Fuel Tanks Installation	0	450,000	450,000	0.00
78054	Yeon Annex - Reception and Lobby Redesign	0	165,000	165,000	0.00
78055	ESPC - Juvenile Justice Complex Lighting	0	810,000	810,000	0.00
78056	ESPC-Inverness Jail - Water	0	1,496,627	1,496,627	0.00
78057	MCSO Suicide Prevention Projects - Vent Covers	0	555,557	555,557	0.00

County Assets

fy2016 proposed budget

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Information Technology					
78019	IT Continuity of Operations	0	350,000	350,000	0.00
78020A	IT Innovation & Investment Projects	0	3,342,125	3,342,125	0.00
78020B	IT Network Convergence	0	325,000	325,000	0.00
78020C	Network Convergence - Courthouse	0	706,000	706,000	0.00
78020D	Network Convergence - Justice Center	0	375,000	375,000	0.00
78020E	Network Convergence - Hansen	0	344,000	344,000	0.00
78021	IT Planning, Projects & Portfolio Management	0	1,837,106	1,837,106	11.00
78022	IT Help Desk Services	0	864,014	864,014	7.30
78023	IT Telecommunications Services	0	2,439,381	2,439,381	5.00
78024	IT Mobile Device Expense Management	0	979,019	979,019	1.00
78025	IT Network Services	0	4,451,306	4,451,306	12.00
78026	IT Desktop Services	0	2,070,573	2,070,573	16.10
78027	IT Asset Replacement	0	2,989,173	2,989,173	0.00
78028	IT Health & Human Services Application Services	0	4,587,327	4,587,327	20.80
78029	IT Public Safety Application Services	0	2,916,136	2,916,136	17.00
78030	IT General Government Application Services	0	1,421,278	1,421,278	5.00
78031	IT Data & Reporting Services	0	2,277,985	2,277,985	11.60
78032	IT SAP Application Services	0	2,267,390	2,267,390	10.00
78033	IT Enterprise and Web Application Services	0	2,990,342	2,990,342	13.40
78034	IT Library Application Services	0	163,647	163,647	1.00
78035	IT Shared Operating Expenses	0	6,285,594	6,285,594	3.00
78036	IT Data Center & Technical Services	0	4,874,639	4,874,639	25.75
78037	CyberSecurity	0	1,725,000	1,725,000	0.00
78058	CRIMES Replacement Assessment	0	100,000	100,000	0.00

County Assets

fy2016 proposed budget

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Fleet, Records, Distribution and Strategic Sourcing					
78039	Fleet Services	0	4,705,158	4,705,158	9.90
78040	Fleet Vehicle Replacement	0	4,898,128	4,898,128	0.00
78041	Motor Pool	0	267,832	267,832	2.00
78042	Distribution Services	0	2,050,220	2,050,220	6.85
78043	Records Management	0	1,227,356	1,227,356	5.20
78044	Countywide Strategic Sourcing	496,588	0	496,588	3.40
78053	Yeon - Fleet Fuel Management	0	250,000	250,000	0.00
Administrative Services Hub					
78047	Administrative Hub Budget & Planning	871,340	0	871,340	6.00
78048	Administrative Hub Procurement & Contracting	2,209,073	0	2,209,073	16.40
78049	Administrative Hub Finance	921,418	0	921,418	8.00
78050	Administrative Hub Human Resources	<u>1,264,840</u>	<u>0</u>	<u>1,264,840</u>	<u>9.00</u>
Total County Assets		\$6,249,624	\$247,614,593	\$253,864,217	326.95

Includes cash transfers, contingencies, and unappropriated balances.

Department: County Assets

Program Contact: Sherry Swackhamer

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Department of County Assets (DCA) Director's Office is accountable for leadership in the oversight and management of county assets including information technology, facilities and property management, fleet administration and maintenance, motorpool, records and archive management, distribution services, and the related functions. The Director's Office is also responsible for ensuring department-wide engagement in important county-wide initiatives including Diversity and Equity, the Climate Action Plan and the Wellness Program.

Program Summary

The Department of County Assets (DCA) aligns the management of specific County assets including information technology, facilities and property management, fleet operations, records, and distribution services. The goals of DCA include managing physical assets and the associated costs to ensure that the County's limited resources are invested where they are needed most. DCA management provides leadership, strategic direction, and operational assessment and accountability to ensure these goals are met.

The organization also includes an administrative services hub providing Human Resources and Administration, Procurement and Contracting, and Budget and Finance services. The hub provides these services to DCA, the Department of County Management (DCM), the Chair's Office, the Board of County Commissioners, and other non-departmental entities. The hub is designed to eliminate duplication of resources and streamline processes through economies of scale across these groups.

Additionally, the department includes the county-wide Strategic Sourcing initiative. Strategic Sourcing moves the county to an industry standard practice of commodity planning and sourcing with "just in time" purchasing and direct shipment of office supplies and similar commodities. A county-wide "Strategic Sourcing Council" provides governance and decision-making.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of Equity Lens project/process equaluations completed	N/A	3	2	6
Outcome	Percent of administrative processes analyzed through the LEAN methodology.	N/A	N/A	N/A	20

Performance Measures Descriptions

Output - Equity Lens will be used in the evaluation of at least 6 processes/projects.

Outcome - Percent of administrative processes analysed per the LEAN methodology (new).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$391,235	\$0	\$410,848	\$0
Contractual Services	\$50,000	\$0	\$25,000	\$0
Materials & Supplies	\$25,646	\$0	\$23,375	\$0
Internal Services	\$182,496	\$0	\$27,142	\$0
Total GF/non-GF	\$649,377	\$0	\$486,365	\$0
Program Total:	\$649,377		\$486,365	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$646,932	\$0	\$486,365	\$0
Total Revenue	\$646,932	\$0	\$486,365	\$0

Explanation of Revenues

Internal Service charges in the Facilities, Information Technology, Fleet, and Distribution funds support the Director's Office.

Significant Program Changes

Last Year this program was: FY 2015: 78000 DCA Director's Office

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$859,839	\$0	\$1,457,980
Contractual Services	\$0	\$120,000	\$0	\$238,820
Materials & Supplies	\$0	\$273,350	\$0	\$1,343,673
Internal Services	\$0	\$2,093,917	\$0	\$2,353,315
Total GF/non-GF	\$0	\$3,347,106	\$0	\$5,393,788
Program Total:	\$3,347,106		\$5,393,788	
Program FTE	0.00	6.25	0.00	10.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program receives internal service reimbursements from the County departments.

Significant Program Changes

Last Year this program was: FY 2015: 78001 Facilities Director's Office

Move 3 FTE in Building Data Management Center section from Strategic Planning and Projects work unit to Director's Office.

Increase expenses by \$2M to realign funding with Program activity within same Fund 3505.

Legal / Contractual Obligation

Principal and interest on the full faith and credit obligations, capital leases and intergovernmental agreements are a binding debt obligation of the County. All debt issues and refundings were approved by various resolutions adopted by the Board of County Commissioners.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Internal Services	\$0	\$5,419,771	\$0	\$5,419,771
Cash Transfers	\$0	\$656,850	\$0	\$805,310
Total GF/non-GF	\$0	\$6,076,621	\$0	\$6,225,081
Program Total:	\$6,076,621		\$6,225,081	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,419,771	\$0	\$6,225,081
Total Revenue	\$0	\$5,419,771	\$0	\$6,225,081

Explanation of Revenues

This program receives internal service reimbursements from the County departments that occupy space that has been purchased or improved with County-issued debt.

Debt collected from Clients \$4,969,771
Debt paid from Capital Fee (Fund 2507) \$450,000

Facilities Fund 3505 pays the Capital Program Fee on owned, primary space which is occupied by F&PM or is Vacant
Pass Through from Fund 3505 to Fund 2507 \$636,380
Pass Through from Fund 3505 to Fund 2509 \$168,930

Significant Program Changes

Last Year this program was: FY 2015: 78002 Facilities Debt Service and Capital Fee Pass Through

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$6,052,104	\$0	\$6,248,035
Contractual Services	\$0	\$12,000	\$0	\$376,672
Materials & Supplies	\$0	\$195,050	\$0	\$3,596,701
Internal Services	\$0	\$529,446	\$0	\$550,681
Total GF/non-GF	\$0	\$6,788,600	\$0	\$10,772,089
Program Total:	\$6,788,600		\$10,772,089	
Program FTE	0.00	54.00	0.00	55.00

Program Revenues				
Fees, Permits & Charges	\$0	\$11,500	\$0	\$11,500
Other / Miscellaneous	\$0	\$848,712	\$0	\$701,696
Service Charges	\$0	\$177,972	\$0	\$131,000
Total Revenue	\$0	\$1,038,184	\$0	\$844,196

Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was: FY 2015: 78003 Facilities Operations and Maintenance

Increase expenses by \$4M to realign funding with Program activity within same Fund 3505.

Legal / Contractual Obligation

The Facilities Division contracts with Qualified Rehabilitation Firms (QRFs) to provide janitorial, landscaping and security services. QRFs hire individuals who would otherwise not have gainful employment. Facilities has over \$6,500,000 in operational contracts, of which \$4.4M are related to QRF contracts.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,381,548	\$0	\$1,464,818
Contractual Services	\$0	\$4,885,790	\$0	\$5,558,770
Materials & Supplies	\$0	\$241,900	\$0	\$204,100
Internal Services	\$0	\$168,413	\$0	\$173,466
Total GF/non-GF	\$0	\$6,677,651	\$0	\$7,401,154
Program Total:	\$6,677,651		\$7,401,154	
Program FTE	0.00	11.00	0.00	11.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,613,701	\$0	\$3,198,886
Interest	\$0	\$0	\$0	\$25,000
Service Charges	\$0	\$0	\$0	\$3,521,487
Total Revenue	\$0	\$1,613,701	\$0	\$6,745,373

Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was: FY 2015: 78004 Facilities Property Management

Increase revenues by \$5M to realign funding with Program activity within same Fund 3505.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,246,530	\$0	\$1,234,866
Contractual Services	\$0	\$5,000	\$0	\$15,000
Materials & Supplies	\$0	\$35,300	\$0	\$37,300
Internal Services	\$0	\$39,935	\$0	\$41,134
Total GF/non-GF	\$0	\$1,326,766	\$0	\$1,328,300
Program Total:	\$1,326,766		\$1,328,300	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,604,641	\$0	\$1,475,288
Total Revenue	\$0	\$1,604,641	\$0	\$1,475,288

Explanation of Revenues

This program is funded through internal service reimbursements from departments and from the Capital Improvement and Asset Preservation Funds.

Significant Program Changes

Last Year this program was: FY 2015: 78005 Facilities Capital Operation Costs

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$0	\$5,771,000
Materials & Supplies	\$0	\$301,479	\$0	\$1,285,351
Capital Outlay	\$0	\$18,133,300	\$0	\$11,553,658
Cash Transfers	\$0	\$174,521	\$0	\$0
Total GF/non-GF	\$0	\$18,609,300	\$0	\$18,610,009
Program Total:	\$18,609,300		\$18,610,009	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,935,800	\$0	\$3,214,778
Financing Sources	\$0	\$1,317,500	\$0	\$671,731
Interest	\$0	\$110,000	\$0	\$25,000
Beginning Working Capital	\$0	\$28,384,600	\$0	\$13,161,000
Service Charges	\$0	\$1,220,000	\$0	\$1,537,500
Total Revenue	\$0	\$34,967,900	\$0	\$18,610,009

Explanation of Revenues

Fund 2507 Capital Improvement Program
 50000 BWC from Routine Project Carryover \$12,790,000; includes \$900,000 Animal Services 2015 BWC
 50236 IGA Jail Bed Rental \$37,500
 50236 IG City of Portland share of Justice Center Projects \$1,500,000
 50270 Interest on fund 2507 \$25,000
 50320 Cash Transfer revenue from Fund 3505 FPM & Vacant space \$636,380
 50310 Intl Svs Reimbursement CIP Fee from County Occupants \$3,214,778
 Fund 2503 Equipment Acquisition
 50000 BWC Carryover \$371,000

Significant Program Changes

Last Year this program was: FY 2015: 78006 Facilities Capital Improvement Program

Capital Improvement Fee collected on Library District Owned/Primary Tier 2 & 3 square feet is now collected to Fund 2506. Program Offer 78017-16
 FY16 Capital Program Fund 2507 Revenue appears reduced due to segregation of new Downtown Courthouse to Fund 2500, Program Offer 78014-16 and Health Headquarters to Fund 2510, Program Offer 78018-16.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$2,500,000	\$0	\$2,000,000
Materials & Supplies	\$0	\$435,000	\$0	\$350,000
Capital Outlay	\$0	\$7,649,000	\$0	\$10,007,747
Total GF/non-GF	\$0	\$10,584,000	\$0	\$12,357,747
Program Total:	\$10,584,000		\$12,357,747	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,164,000	\$0	\$3,508,817
Financing Sources	\$0	\$289,350	\$0	\$168,930
Interest	\$0	\$30,000	\$0	\$20,000
Beginning Working Capital	\$0	\$7,100,650	\$0	\$8,660,000
Total Revenue	\$0	\$10,584,000	\$0	\$12,357,747

Explanation of Revenues

50000 BWC from Routine Project Carryover \$8,660,000
50270 Interest Earnings \$20,000
50310 Intl Svc Reimbursement AP Fee from County Occupants \$3,508,817
50320 Cash Transfer revenue from Fund 3505 FPM & Vacant space \$168,930

Significant Program Changes

Last Year this program was: FY 2015: 78007 Facilities Capital Asset Preservation Program

Asset Preservation Fee collected on Library District Owned/Primary Tier 1 square feet is now collected to Fund 2506.
Program Offer 78017-16

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$1,170,268	\$0	\$525,249
Materials & Supplies	\$0	\$3,723,716	\$0	\$0
Internal Services	\$0	\$510,179	\$0	\$507,537
Unappropriated & Contingency	\$0	\$525,000	\$0	\$525,000
Total GF/non-GF	\$0	\$5,929,163	\$0	\$1,557,786
Program Total:	\$5,929,163		\$1,557,786	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$20,000	\$0	\$20,000
Other / Miscellaneous	\$0	\$18,331,044	\$0	\$17,539,447
Interest	\$0	\$25,000	\$0	\$0
Beginning Working Capital	\$0	\$774,150	\$0	\$775,000
Service Charges	\$0	\$2,932,955	\$0	\$0
Total Revenue	\$0	\$22,083,149	\$0	\$18,334,447

Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was: FY 2015: 78008 Facilities Building Materials and Services

Decrease revenues by \$4M and expenses by \$5M to realign funding with Program activity within same Fund 3505.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Materials & Supplies	\$0	\$5,900,000	\$0	\$6,027,237
Total GF/non-GF	\$0	\$5,900,000	\$0	\$6,027,237
Program Total:	\$5,900,000		\$6,027,237	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,365,328	\$0	\$5,566,916
Service Charges	\$0	\$534,672	\$0	\$460,321
Total Revenue	\$0	\$5,900,000	\$0	\$6,027,237

Explanation of Revenues

This program receives internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was: FY 2015: 78009 Facilities Utilities Pass Through

Utility rates are projected to increase significantly over the next five years for electricity, natural gas and water at 19%, 18% and 45% respectively.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$236,564	\$0	\$242,595
Contractual Services	\$0	\$7,000	\$0	\$5,000
Materials & Supplies	\$0	\$5,742,872	\$0	\$6,118,517
Internal Services	\$0	\$4,256	\$0	\$4,384
Total GF/non-GF	\$0	\$5,990,692	\$0	\$6,370,496
Program Total:	\$5,990,692		\$6,370,496	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,950,368	\$0	\$5,753,008
Service Charges	\$0	\$0	\$0	\$577,007
Total Revenue	\$0	\$5,950,368	\$0	\$6,330,015

Explanation of Revenues

The existing revenue leases represent approximately 70,000 square feet and \$2 million in FY 2016. The revenue is applied against operating expenses to reduce Facility rates to County Departments.

Significant Program Changes

Last Year this program was: FY 2015: 78010 Facilities Lease Management

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,146,111	\$0	\$940,829
Contractual Services	\$0	\$290,000	\$0	\$0
Materials & Supplies	\$0	\$55,700	\$0	\$2,600
Internal Services	\$0	\$30,108	\$0	\$0
Total GF/non-GF	\$0	\$1,521,919	\$0	\$943,429
Program Total:	\$1,521,919		\$943,429	
Program FTE	0.00	8.00	0.00	7.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases and Intergovernmental Agreements.

Significant Program Changes

Last Year this program was: FY 2015: 78011 Facilities Strategic Planning and Projects

The section disposed of the Wikman Building and the Women's Transition Center houses.

Decrease expenses by \$0.6M to realign funding with Program activity within same Fund 3505.

Net decrease of 1 FTE as a result of: [a] -3 FTE's (BDMC team) moved from 78011-15 to 78002-16 [b] +2 FTE's (Engineer 3) added

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$625,669	\$0	\$592,572
Contractual Services	\$0	\$65,000	\$0	\$25,000
Materials & Supplies	\$0	\$9,000	\$0	\$18,200
Internal Services	\$0	\$14,750	\$0	\$15,192
Total GF/non-GF	\$0	\$714,419	\$0	\$650,964
Program Total:	\$714,419		\$650,964	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Other / Miscellaneous	\$0	\$667,122	\$0	\$688,687
Total Revenue	\$0	\$667,122	\$0	\$688,687

Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was: FY 2015: 78012 Facilities Construction Management and Design

Legal / Contractual Obligation

• ORS 1.185 County to provide courtrooms, offices and jury rooms. (1) The county in which a circuit court is located or holds court shall:

(a) Provide suitable and sufficient courtrooms, offices and jury rooms for the court, the judges, other officers and employees of the court and juries in attendance upon the court, and provide maintenance and utilities for those courtrooms, offices and jury rooms.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$150,000	\$0	\$0
Contractual Services	\$0	\$2,150,000	\$0	\$6,613,000
Materials & Supplies	\$0	\$0	\$0	\$132,000
Capital Outlay	\$0	\$40,194,600	\$0	\$46,225,900
Unappropriated & Contingency	\$0	\$0	\$0	\$1,360,000
Total GF/non-GF	\$0	\$42,494,600	\$0	\$54,330,900
Program Total:	\$42,494,600		\$54,330,900	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$15,000,000	\$0	\$5,000,000
Other / Miscellaneous	\$0	\$0	\$0	\$10,430,000
Financing Sources	\$0	\$27,494,600	\$0	\$28,120,000
Beginning Working Capital	\$0	\$0	\$0	\$10,780,900
Total Revenue	\$0	\$42,494,600	\$0	\$54,330,900

Explanation of Revenues

- \$9,280,900 BWC carryover of PDC funds for Hawthorne Bridge Ramp Move Project (restricted)
- \$1,500,000 BWC carryover of unrestricted funds from FY15.
- \$5,000,000 in State Bonds to match 50% of approved county expenses.
- \$28,510,000 in One Time Only funds from the county's General Fund.
- \$10,430,000 from the anticipated sale of the Morrison Bridgehead.

Significant Program Changes

Last Year this program was: FY 2015: 78013 Facilities Downtown Courthouse

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$0	\$1,230,000
Materials & Supplies	\$0	\$0	\$0	\$200,000
Capital Outlay	\$0	\$2,358,680	\$0	\$1,518,700
Total GF/non-GF	\$0	\$2,358,680	\$0	\$2,948,700
Program Total:	\$2,358,680		\$2,948,700	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,063,680	\$0	\$1,148,700
Financing Sources	\$0	\$1,295,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$1,800,000
Total Revenue	\$0	\$2,358,680	\$0	\$2,948,700

Explanation of Revenues

\$1,800,000 ~ 50000 BWC Estimated carry forward of ongoing projects
 \$1,148,700 ~ 50310 Intl Svc Reimbursement Capital Fee on Owned Libraries

Significant Program Changes

Last Year this program was: FY 2015: 78007 Facilities Capital Asset Preservation Program

Legal / Contractual Obligation

IGA with Portland Development Commission (PDC) granting funds to the County for the subject project construction.
IGA with Portland Housing Bureau (PHB) granting property to the County for the subject project construction.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Capital Outlay	\$0	\$45,400,000	\$0	\$45,139,000
Total GF/non-GF	\$0	\$45,400,000	\$0	\$45,139,000
Program Total:	\$45,400,000		\$45,139,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$26,900,000	\$0	\$16,900,000
Financing Sources	\$0	\$18,500,000	\$0	\$13,739,000
Beginning Working Capital	\$0	\$0	\$0	\$14,500,000
Total Revenue	\$0	\$45,400,000	\$0	\$45,139,000

Explanation of Revenues

- \$14,500,000 carryover from FY 2015.
- \$16,900,000 to be received from Portland Development Commission.
- \$13,739,000 from county bond sale.

Significant Program Changes

Last Year this program was: FY 2015: 78006 Facilities Capital Improvement Program

Program moved from Facilities Capital Improvement Program fund to a stand alone fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$600,000	\$0	\$350,000
Capital Outlay	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$600,000	\$0	\$350,000
Program Total:	\$600,000		\$350,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$600,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$350,000
Total Revenue	\$0	\$600,000	\$0	\$350,000

Explanation of Revenues

One time only general fund request carryover from FY 2015 OTO.

Significant Program Changes

Last Year this program was:

New Program

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$817,330	\$0	\$192,000
Contractual Services	\$0	\$4,347,761	\$0	\$3,150,125
Materials & Supplies	\$0	\$70,000	\$0	\$0
Capital Outlay	\$0	\$227,184	\$0	\$0
Total GF/non-GF	\$0	\$5,462,275	\$0	\$3,342,125
Program Total:	\$5,462,275		\$3,342,125	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$5,462,275	\$0	\$3,342,125
Total Revenue	\$0	\$5,462,275	\$0	\$3,342,125

Explanation of Revenues

Unspent one time only revenues are carried into this fiscal year as beginning working capital through project completion.

Significant Program Changes

Last Year this program was: FY 2015: 78018A IT Innovation & Investment Projects

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$422,800	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$325,000
Capital Outlay	\$0	\$716,200	\$0	\$0
Total GF/non-GF	\$0	\$1,139,000	\$0	\$325,000
Program Total:	\$1,139,000		\$325,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,139,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$325,000
Total Revenue	\$0	\$1,139,000	\$0	\$325,000

Explanation of Revenues

This program will receive one-time resources from the County General Fund.

Significant Program Changes

Last Year this program was: FY 2015: 78018B IT Network Convergence

New program for additional funding for the finalization of the voice over internet protocol Convergence project.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Capital Outlay	\$0	\$0	\$0	\$706,000
Total GF/non-GF	\$0	\$0	\$0	\$706,000
Program Total:	\$0		\$706,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$706,000
Total Revenue	\$0	\$0	\$0	\$706,000

Explanation of Revenues

This program offer will be funded by one-time only General Funds.

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Capital Outlay	\$0	\$0	\$0	\$375,000
Total GF/non-GF	\$0	\$0	\$0	\$375,000
Program Total:	\$0		\$375,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$375,000
Total Revenue	\$0	\$0	\$0	\$375,000

Explanation of Revenues

This program offer will be funded through one-time only General Funds.

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Capital Outlay	\$0	\$0	\$0	\$344,000
Total GF/non-GF	\$0	\$0	\$0	\$344,000
Program Total:	\$0		\$344,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$344,000
Total Revenue	\$0	\$0	\$0	\$344,000

Explanation of Revenues

This program offer will be funded by one-time only General Funds.

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,532,795	\$0	\$1,604,131
Contractual Services	\$0	\$60,000	\$0	\$50,000
Materials & Supplies	\$0	\$176,766	\$0	\$182,875
Internal Services	\$0	\$100	\$0	\$100
Total GF/non-GF	\$0	\$1,769,661	\$0	\$1,837,106
Program Total:	\$1,769,661		\$1,837,106	
Program FTE	0.00	11.00	0.00	11.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,929,878	\$0	\$1,837,106
Total Revenue	\$0	\$1,929,878	\$0	\$1,837,106

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2015: 78019 IT Planning, Projects & Portfolio Management

No significant changes.

Department: County Assets

Program Contact: Dan Gorton

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Help Desk program offer provides a single point of contact for computer system troubleshooting, information, mobile device support and technical assistance. It supports County staff in furthering their goals to serve the citizens of Multnomah County. Friendly and professional staff provide support, track service requests, answer questions, offer informal instruction, resolve problems or escalate them to other IT teams.

Program Summary

Help Desk Services provides support and proactive diagnosis of computer equipment and software issues for over 4,500 employees and business partners. By focusing on first call resolution of problems, such as inability to access documents, working with Word documents, spreadsheets, and other desktop applications, the Help Desk is able to minimize escalations to other IT teams and resolve customer problems as quickly as possible. The Help Desk provides support of mobile devices in use by county staff. Mobile support includes setup and delivery of mobile phones, support while using county mobile devices and management of mobile phones in the county's mobile management tool. Services are provided 24x7, 365 days a year to ensure that customer needs are addressed in a timely manner to enable county employees to focus on their mission to serve the public. In addition to resolving specific issues with desktop applications and vendor provided applications, the Help Desk also provides ad hoc training for software and hardware use, in order to minimize future problems that hinder employees' ability to work effectively. Help Desk staff provides support and help for internal IT functions such as the Applications, Desktop, Data Center, and Administration groups. The Help Desk averages 2,500 customer tickets per month. Of those tickets, an average of 61% are resolved at the Help Desk. The other 39%, that are not able to be resolved at the Help Desk, are escalated to Level 2 IT support for resolution.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of customer tickets	28,290	38,000	33,600	34,000
Outcome	Percent of total calls to the Help Desk that are abandoned	5%	5%	5%	5%
Outcome	Calls resolved at the Help Desk	61%	65%	60%	60%

Performance Measures Descriptions

Output Measure - Tracks the number of tickets created on an annual basis.

Outcome Measure – Percent of calls to the Help Desk that are abandoned

Outcome Measure - Calls Resolved at the Help Desk without requiring escalation.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$854,199	\$0	\$856,214
Materials & Supplies	\$0	\$9,845	\$0	\$7,800
Total GF/non-GF	\$0	\$864,044	\$0	\$864,014
Program Total:	\$864,044		\$864,014	
Program FTE	0.00	7.30	0.00	7.30

Program Revenues				
Other / Miscellaneous	\$0	\$864,044	\$0	\$864,014
Total Revenue	\$0	\$864,044	\$0	\$864,014

Explanation of Revenues

County IT service costs are allocated to departments based on usage and services received.

Significant Program Changes

Last Year this program was: FY 2015: 78021 IT Help Desk Services

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$686,465	\$0	\$687,557
Materials & Supplies	\$0	\$1,911,386	\$0	\$1,741,390
Internal Services	\$0	\$121,156	\$0	\$10,434
Total GF/non-GF	\$0	\$2,719,007	\$0	\$2,439,381
Program Total:	\$2,719,007		\$2,439,381	
Program FTE	0.00	5.00	0.00	5.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,518,047	\$0	\$2,194,533
Service Charges	\$0	\$299,184	\$0	\$244,848
Total Revenue	\$0	\$2,817,231	\$0	\$2,439,381

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2015: 78022 IT Telecommunications Services

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$122,862	\$0	\$109,012
Contractual Services	\$0	\$60,000	\$0	\$0
Materials & Supplies	\$0	\$877,467	\$0	\$870,007
Total GF/non-GF	\$0	\$1,060,329	\$0	\$979,019
Program Total:	\$1,060,329		\$979,019	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,060,329	\$0	\$979,019
Total Revenue	\$0	\$1,060,329	\$0	\$979,019

Explanation of Revenues

This program offer is funded via the collection of a monthly service fee charged to each wireless device holder of record. The service fee is collected through the IT Internal Service Rate collection process.

Significant Program Changes

Last Year this program was: FY 2015: 78023 IT Mobile Device Expense Management

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,893,130	\$0	\$1,916,001
Contractual Services	\$0	\$70,000	\$0	\$70,000
Materials & Supplies	\$0	\$2,290,229	\$0	\$2,394,705
Internal Services	\$0	\$726	\$0	\$600
Capital Outlay	\$0	\$111,000	\$0	\$70,000
Total GF/non-GF	\$0	\$4,365,085	\$0	\$4,451,306
Program Total:	\$4,365,085		\$4,451,306	
Program FTE	0.00	12.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,266,860	\$0	\$4,434,006
Service Charges	\$0	\$0	\$0	\$17,300
Total Revenue	\$0	\$4,266,860	\$0	\$4,451,306

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2015: 78024 IT Network Services

No significant changes.

Department: County Assets

Program Contact: Dan Gorton

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Desktop Services program offer supports desktops, laptops, tablets, smartphone's, printers, multifunction device vendor management, iPads and other personal computing devices. This includes hardware and software procurement, installation, upgrades, maintenance, asset management and proper disposal of all devices. Remote and on-site repair and support are provided to improve user (customer) productivity.

Program Summary

Desktop Services manages over 6,000 county devices (desktops, laptops, tablets, printers, multifunction devices, iPhones, iPads and other personal computing devices). PCs for public use in the libraries, assessment & taxation and land use planning are also supported to provide citizens with access to view public records on-line. The desktop team is responsible for life cycle management (renewal and replacement), software upgrades and inventory management for all desktop devices. Desktop support staff follow best practices for standardization resulting in faster performance, reliability, better stability and greater security. They are also an escalation point for Help Desk ticket resolution. The Desktop Services team actively researches new technology to improve services and reduce the County's carbon footprint. This team also performs support for the County's computer training rooms.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total Incident and Work Request Tickets closed by each Technician per Month	50	50	53	55
Outcome	Percent of high priority problem tickets resolved within two days	95%	95%	95%	95%

Performance Measures Descriptions

Output Measure - This output measures the number of Problem and Work Request tickets closed by each service technician per month.

Outcome Measure - This measures the length of time from notification of an issue until it is resolved. This measure is directly impacted by the number of available desktop staff to support the environment.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,686,561	\$0	\$1,825,379
Contractual Services	\$0	\$70,000	\$0	\$70,000
Materials & Supplies	\$0	\$153,379	\$0	\$166,790
Internal Services	\$0	\$8,404	\$0	\$8,404
Total GF/non-GF	\$0	\$1,918,344	\$0	\$2,070,573
Program Total:	\$1,918,344		\$2,070,573	
Program FTE	0.00	15.60	0.00	16.10

Program Revenues				
Other / Miscellaneous	\$0	\$2,974,349	\$0	\$2,070,573
Total Revenue	\$0	\$2,974,349	\$0	\$2,070,573

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2015: 78025 IT Desktop Services

No significant changes.

Department: County Assets

Program Contact: Gary Wohlers

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Multnomah County has made a significant financial investment in our technology infrastructure. This program provides for the lifecycle management and replacement of outdated, unsupported, broken or damaged IT assets allowing the county to spread the cost of the equipment replacements over multiple years. It will also enable IT to better keep pace with rapidly changing technology in the computer industry.

Program Summary

This program supports the IT asset management lifecycle replacements for desktop and laptop computers, smartphones, iPads/Tablets, monitors, desktop software, network router and switching equipment, telephones, data center servers and storage, printers, copiers and other output devices. It also supports the acquisition and disposition of decommissioned hardware in a safe and environmentally friendly manner. Currently, the refresh schedule for laptops is three years and desktops is five years. The County looks for opportunities to assist local public schools, e.g. Portland Public Schools, by donating operational retired systems.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Percentage of personal computer devices replaced according to published schedule	100%	100%	100%	100%
Outcome	Asset database quality: Accuracy and completeness	98%	98%	98%	99%

Performance Measures Descriptions

Output Measure - This measure tracks how many desktop and laptop devices are replaced according to the published schedule.

Outcome Measure - Measures the effectiveness of the asset database(s) for quality for accuracy and completeness.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Materials & Supplies	\$0	\$2,436,184	\$0	\$2,458,066
Capital Outlay	\$0	\$429,388	\$0	\$531,107
Total GF/non-GF	\$0	\$2,865,572	\$0	\$2,989,173
Program Total:	\$2,865,572		\$2,989,173	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,521,668	\$0	\$2,617,741
Beginning Working Capital	\$0	\$343,904	\$0	\$371,432
Total Revenue	\$0	\$2,865,572	\$0	\$2,989,173

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2015: 78026 IT Asset Replacement

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$2,881,448	\$0	\$3,446,610
Contractual Services	\$0	\$500,000	\$0	\$980,354
Materials & Supplies	\$0	\$102,255	\$0	\$159,763
Internal Services	\$0	\$183	\$0	\$600
Total GF/non-GF	\$0	\$3,483,886	\$0	\$4,587,327
Program Total:	\$3,483,886		\$4,587,327	
Program FTE	0.00	19.80	0.00	20.80

Program Revenues				
Other / Miscellaneous	\$0	\$3,483,886	\$0	\$4,587,327
Total Revenue	\$0	\$3,483,886	\$0	\$4,587,327

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2015: 78027 IT Health & Human Services Application Services

No significant changes.

Department: County Assets

Program Contact: Mark Lyen

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

IT Public Safety Application Services provides reliable, effective software systems for Community Justice (25 systems), Decision Support System for Justice (DSSJ) (3 systems) and the Sheriff's Office (10 systems). The wide variety of services provided focus on increasing and improving delivery of technology to provide higher value to departments and constituents while adequately performing activities as required to keep current systems available through improving application life-cycle planning, project governance and prioritization, and resource accountability.

Program Summary

This Program Offer improves the delivery of County services through automating business operations and integrating information between public safety partners.

Services include managing customer relationships; capturing, prioritizing and scheduling IT service requests; understanding and defining business needs; designing, building, implementing, and maintaining innovative software and reporting systems; managing third-party vendor systems and relationships; maintaining and enhancing legacy systems.

This program ensures that requests are well-defined, prioritized and scheduled in alignment with department and County priorities. Strategies include: 1) freeing up IT resource hours to focus on new project requests by tracking hours and analyzing data, evaluating existing application and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests, 2) leveraging County resources by reusing existing systems, evaluating departmental needs across the enterprise to leverage systems and prevent redundancy, and 3) using Total Cost of Ownership to make informed IT investment decisions. These strategies will result in increase in IT resources available for higher value projects that will move County business strategies forward.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	58%	70%	60%	65%
Outcome	Percentage point increase in time spent on planned projects	3%	12%	2%	5%

Performance Measures Descriptions

Output Measure - Employee hours spent on planned versus unplanned work: 65% planned/35% unplanned. This includes available work time (excludes time for training, holidays, vacation). Planned work provides better customer value, as work can be targeted toward high priority activities.

Outcome Measure - The % increase in planned work versus unplanned work calculated from the Current Year Estimate.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$2,535,396	\$0	\$2,697,745
Contractual Services	\$0	\$250,400	\$0	\$84,000
Materials & Supplies	\$0	\$71,933	\$0	\$134,059
Internal Services	\$0	\$332	\$0	\$332
Total GF/non-GF	\$0	\$2,858,061	\$0	\$2,916,136
Program Total:	\$2,858,061		\$2,916,136	
Program FTE	0.00	17.00	0.00	17.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,858,061	\$0	\$2,916,136
Total Revenue	\$0	\$2,858,061	\$0	\$2,916,136

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2015: 78028 IT Public Safety Application Services

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,083,036	\$0	\$1,254,555
Contractual Services	\$0	\$0	\$0	\$86,849
Materials & Supplies	\$0	\$24,611	\$0	\$79,874
Internal Services	\$0	\$166	\$0	\$0
Total GF/non-GF	\$0	\$1,107,812	\$0	\$1,421,278
Program Total:	\$1,107,812		\$1,421,278	
Program FTE	0.00	6.00	0.00	5.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,107,812	\$0	\$1,421,278
Total Revenue	\$0	\$1,107,812	\$0	\$1,421,278

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2015: 78029 IT General Government Application Services

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,622,387	\$0	\$1,871,845
Materials & Supplies	\$0	\$486,568	\$0	\$335,891
Internal Services	\$0	\$249	\$0	\$249
Capital Outlay	\$0	\$0	\$0	\$70,000
Total GF/non-GF	\$0	\$2,109,204	\$0	\$2,277,985
Program Total:	\$2,109,204		\$2,277,985	
Program FTE	0.00	9.75	0.00	11.60

Program Revenues				
Other / Miscellaneous	\$0	\$2,538,046	\$0	\$2,277,985
Total Revenue	\$0	\$2,538,046	\$0	\$2,277,985

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2015: 78030 IT Data & Reporting Services

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,592,192	\$0	\$1,524,487
Materials & Supplies	\$0	\$703,335	\$0	\$742,803
Internal Services	\$0	\$100	\$0	\$100
Capital Outlay	\$0	\$11,600	\$0	\$0
Total GF/non-GF	\$0	\$2,307,227	\$0	\$2,267,390
Program Total:	\$2,307,227		\$2,267,390	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,307,227	\$0	\$2,267,390
Total Revenue	\$0	\$2,307,227	\$0	\$2,267,390

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2015: 78031 IT SAP Application Services

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$2,079,165	\$0	\$1,983,347
Contractual Services	\$0	\$50,000	\$0	\$50,000
Materials & Supplies	\$0	\$860,918	\$0	\$956,695
Internal Services	\$0	\$415	\$0	\$300
Total GF/non-GF	\$0	\$2,990,498	\$0	\$2,990,342
Program Total:	\$2,990,498		\$2,990,342	
Program FTE	0.00	14.25	0.00	13.40

Program Revenues				
Other / Miscellaneous	\$0	\$2,430,164	\$0	\$2,990,342
Total Revenue	\$0	\$2,430,164	\$0	\$2,990,342

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2015: 78032 IT Enterprise and Web Application Services

Department: County Assets

Program Contact: Bob Leek

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer provides staff dedicated to coordinating the Library's growing and complex technology environment. Library Application Services provides strategic technology guidance and project coordination to the Library. The team works closely with County IT professionals to ensure that resources are applied to the highest priority work.

Program Summary

Library Application Services include understanding and defining business needs, recommending effective and innovative technology solutions, coordinating and implementing projects. This team provides direction to County IT staff for Library web application support and customer consulting. The key to effectively providing these services is meeting common cross department needs and identifying new opportunities, while concurrently standardizing services and platforms in order to provide a low total cost of ownership for the Library.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	NA	50	50	55
Outcome	Percentage point increase in employee hours spent on planned versus unplanned work	NA	NA	NA	5%

Performance Measures Descriptions

Output Measure - Employee hours spent on planned versus unplanned work: 55% planned/45% unplanned. This includes available work time. Planned work provides better customer value, as work can be targeted toward high priority activities.

Outcome Measure - Increase the the amount of hours spent on planned work vs unplanned work.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$144,651	\$0	\$154,566
Materials & Supplies	\$0	\$5,000	\$0	\$9,081
Total GF/non-GF	\$0	\$149,651	\$0	\$163,647
Program Total:	\$149,651		\$163,647	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$214,479	\$0	\$163,647
Total Revenue	\$0	\$214,479	\$0	\$163,647

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2015: 78033 IT Library Application Services

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$535,328	\$0	\$497,363
Materials & Supplies	\$0	\$380,881	\$0	\$525,401
Internal Services	\$0	\$4,341,322	\$0	\$4,393,320
Unappropriated & Contingency	\$0	\$869,510	\$0	\$869,510
Total GF/non-GF	\$0	\$6,127,041	\$0	\$6,285,594
Program Total:	\$6,127,041		\$6,285,594	
Program FTE	0.00	3.50	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,019,289	\$0	\$5,401,084
Beginning Working Capital	\$0	\$869,510	\$0	\$884,510
Total Revenue	\$0	\$5,888,799	\$0	\$6,285,594

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2015: 78034 IT Shared Operating Expenses

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$3,903,667	\$0	\$3,945,060
Contractual Services	\$0	\$65,000	\$0	\$6,700
Materials & Supplies	\$0	\$943,631	\$0	\$922,879
Total GF/non-GF	\$0	\$4,912,298	\$0	\$4,874,639
Program Total:	\$4,912,298		\$4,874,639	
Program FTE	0.00	26.25	0.00	25.75

Program Revenues				
Other / Miscellaneous	\$0	\$4,000,983	\$0	\$4,874,639
Total Revenue	\$0	\$4,000,983	\$0	\$4,874,639

Explanation of Revenues

County IT service costs are allocated to departments based on usage and services received.

Significant Program Changes

Last Year this program was: FY 2015: 78035 IT Data Center & Technical Services

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Materials & Supplies	\$0	\$0	\$0	\$1,155,000
Capital Outlay	\$0	\$0	\$0	\$570,000
Total GF/non-GF	\$0	\$0	\$0	\$1,725,000
Program Total:	\$0		\$1,725,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,725,000
Total Revenue	\$0	\$0	\$0	\$1,725,000

Explanation of Revenues

This program offer will use one-time only General Funds.

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$951,337	\$0	\$965,560
Contractual Services	\$0	\$262,000	\$0	\$602,546
Materials & Supplies	\$0	\$1,695,372	\$0	\$1,904,380
Internal Services	\$0	\$910,264	\$0	\$809,254
Unappropriated & Contingency	\$0	\$154,903	\$0	\$423,418
Total GF/non-GF	\$0	\$3,973,876	\$0	\$4,705,158
Program Total:	\$3,973,876		\$4,705,158	
Program FTE	0.00	9.90	0.00	9.90

Program Revenues				
Other / Miscellaneous	\$0	\$3,566,118	\$0	\$3,899,111
Interest	\$0	\$0	\$0	\$0
Beginning Working Capital	\$0	\$298,000	\$0	\$0
Service Charges	\$0	\$0	\$0	\$28,000
Total Revenue	\$0	\$3,864,118	\$0	\$3,927,111

Explanation of Revenues

The program is funded by service charges through the Fleet Fund. Internal service reimbursements estimates are based on historical data, current service levels, and FY 2016 charge rates. The FY 2016 budget has been developed based on FY 2014 cumulative charges.

Significant Program Changes

Last Year this program was: FY 2015: 78037 Fleet Services

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$134,129	\$0	\$134,129
Capital Outlay	\$0	\$6,656,984	\$0	\$4,763,999
Total GF/non-GF	\$0	\$6,791,113	\$0	\$4,898,128
Program Total:	\$6,791,113		\$4,898,128	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,509,846	\$0	\$1,677,160
Interest	\$0	\$0	\$0	\$19,000
Beginning Working Capital	\$0	\$5,281,267	\$0	\$3,728,902
Total Revenue	\$0	\$6,791,113	\$0	\$5,425,062

Explanation of Revenues

Vehicles and equipment are placed on an established life-cycle replacement schedule. Replacement funds are collected on a monthly basis from programs with assigned vehicles and equipment and aggregated until specified useful life has been met. Proceeds from vehicle sales are returned to the Fleet fund to offset future replacement costs. One-time only revenue was received in FY14, Program Offer #78031, to bridge a replacement funding gap for aging vehicles in the Fleet. This money, \$1.2M, will be spent over a 3 year period, FY 2014-FY 2016, with the majority of those dollars spent under the County's Strategic Sourcing initiative to ensure best value and reflection of the County's overall mission. Procurement of these vehicles are being tracked as a discreet performance measure.

Significant Program Changes

Last Year this program was: FY 2015: 78038 Fleet Vehicle Replacement

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$147,970	\$0	\$153,059
Contractual Services	\$0	\$2,184	\$0	\$2,239
Materials & Supplies	\$0	\$189,272	\$0	\$39,931
Internal Services	\$0	\$63,366	\$0	\$56,253
Capital Outlay	\$0	\$0	\$0	(\$7,835)
Unappropriated & Contingency	\$0	\$0	\$0	\$24,185
Total GF/non-GF	\$0	\$402,792	\$0	\$267,832
Program Total:	\$402,792		\$267,832	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$477,425	\$0	\$483,820
Service Charges	\$0	\$35,125	\$0	\$35,125
Total Revenue	\$0	\$512,550	\$0	\$518,945

Explanation of Revenues

The program is funded by hourly service charges collected through the Fleet Fund. Internal service reimbursement estimates are based on historical data, current service levels, and proposed FY2015 charge rates. Outside agency revenue is based on providing current service levels at proposed FY2015 charge rates.

Significant Program Changes

Last Year this program was: FY 2015: 78039 Motor Pool

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$567,121	\$0	\$578,710
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$908,314	\$0	\$956,099
Internal Services	\$0	\$209,801	\$0	\$262,407
Capital Outlay	\$0	\$50,000	\$0	\$61,500
Unappropriated & Contingency	\$0	\$255,000	\$0	\$181,504
Total GF/non-GF	\$0	\$2,000,236	\$0	\$2,050,220
Program Total:	\$2,000,236		\$2,050,220	
Program FTE	0.00	6.85	0.00	6.85

Program Revenues				
Other / Miscellaneous	\$0	\$1,352,236	\$0	\$1,433,633
Interest	\$0	\$0	\$0	\$5,000
Beginning Working Capital	\$0	\$583,000	\$0	\$592,353
Service Charges	\$0	\$65,000	\$0	\$95,724
Total Revenue	\$0	\$2,000,236	\$0	\$2,126,710

Explanation of Revenues

Distribution Services is funded by a charge system through the Distribution Fund. Service reimbursements are based on delivery stops, mail processed, and special services requested.

Significant Program Changes

Last Year this program was: FY 2015: 78040 Distribution Services

No significant program changes.

Legal / Contractual Obligation

ORS 192 and OAR 166 outline public records mandates for the Records Officer, microfilm, imaging, storage, retention and access. Executive Rule 301 assigns the retention schedule function to the Records Management program. Chapter 8.500 of the County Code defines additional responsibilities and obligations of the Records Management program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$409,642	\$0	\$483,721
Contractual Services	\$0	\$25,000	\$0	\$128,000
Materials & Supplies	\$0	\$36,392	\$0	\$65,618
Internal Services	\$0	\$432,532	\$0	\$448,627
Unappropriated & Contingency	\$0	\$0	\$0	\$101,390
Total GF/non-GF	\$0	\$903,566	\$0	\$1,227,356
Program Total:	\$903,566		\$1,227,356	
Program FTE	0.00	4.20	0.00	5.20

Program Revenues				
Other / Miscellaneous	\$0	\$903,566	\$0	\$972,503
Beginning Working Capital	\$0	\$0	\$0	\$178,363
Total Revenue	\$0	\$903,566	\$0	\$1,150,866

Explanation of Revenues

Records Management is funded by an allocation system through the Distribution Fund. Total program costs are allocated based on each Department's share of the number of boxes stored, boxes brought into the Records Center (accessioned), and record actions performed in FY2014.

Significant Program Changes

Last Year this program was: FY 2015: 78041 Records Management

No significant program changes.

Department: County Assets

Program Contact: Tony Dornbusch

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Countywide Strategic Sourcing is part of the Department of County Assets (DCA) Administrative Services Hub and focuses services on holistic (County-wide) data driven strategic planning to define and drive improved Strategic Sourcing, Procurement and Contract Administration outcomes. This unit works collectively with the other DCA Administrative Service Hub units to deliver services to both departments and divisions supported by DCA and across the entire County.

Program Summary

This offer focuses on the development, implementation, oversight and direct delivery of the strategic sourcing practices across the County. This organizations reports to the Manager of Strategic Sourcing, Procurement and Contract Administration, who reports to the Director of DCA.

The program includes Strategic Sourcing Analysts and Strategic Sourcing Data Analyst in order to provide strategy, leadership, practice development, oversight and monitoring, detailed spend analysis, strategic sourcing plans and compliance analysis/oversight for hundreds of contracts and millions of dollars each year.

This program is responsible for addressing the strategic sourcing needs of all County Departments across all commodities and types of transactions, which includes commercial, personal services, construction, lease, software, technology goods and services, maintenance and repair, and architectural services. Support also includes collaboration with departmental partners in the review of Administrative Procedures, policies and the implementation of best practices as necessary, in support of strategic sourcing initiatives.

Strategic Sourcing is the practice of taking a holistic approach to the selection and sourcing of goods and services necessary to an organization's operations. This effort includes several key tenets or procurement best practices: (1) Consolidating spend across all buyers with a small number of supplier partners so that the best prices can be achieved, (2) Considering the total lifecycle cost of a product and service (not just the purchase price) when making a procurement decision, (3) Building mutually beneficial strategic partnership relationships with key suppliers, (4) Leveraging the capabilities and services of supplier partners to reduce internal operating costs, and (5) Leveraging technology to reduce operating costs, better manage spend and achieve better prices.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Strategic Sourcing Initiatives undertaken and completed	2	2	4	8
Outcome	Percent of annual goods purchased via Marketplace	2.7	2.0	2.0	3.0

Performance Measures Descriptions

Output - Strategic Sourcing Initiatives undertaken and completed reflects the implementation rate of the County's Strategic Sourcing practices, which improve strategic purchases.

Outcome - Percentage of annual goods purchased via the County's Multco MarketPlace indicates the volume of spending that has been driven to the eMarketplace where contracts and controls are in place for all available purchases.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. State Qualified Rehabilitation Facilities laws are enforced via purchasing through the Multco MarketPlace.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$409,647	\$0	\$437,155	\$0
Contractual Services	\$10,000	\$0	\$0	\$0
Materials & Supplies	\$12,890	\$0	\$13,290	\$0
Internal Services	\$41,611	\$0	\$46,143	\$0
Total GF/non-GF	\$474,148	\$0	\$496,588	\$0
Program Total:	\$474,148		\$496,588	
Program FTE	3.40	0.00	3.40	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is funded in the General Fund. A portion of the costs are recovered through the county's indirect cost allocation plan.

Significant Program Changes

Last Year this program was: FY 2015: 78042 Countywide Strategic Sourcing

No significant changes.

Legal / Contractual Obligation

Oregon Budget Law (ORS Chapter 294), federal Office of Management & Budget circulars A-133 and A-87, Government Accounting Standards Board statements and pronouncements, County Administrative Procedures.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$825,862	\$0	\$765,326	\$0
Materials & Supplies	\$11,396	\$0	\$11,015	\$0
Internal Services	\$85,665	\$0	\$94,999	\$0
Total GF/non-GF	\$922,923	\$0	\$871,340	\$0
Program Total:	\$922,923		\$871,340	
Program FTE	7.00	0.00	6.00	0.00

Program Revenues				
Other / Miscellaneous	\$729,123	\$0	\$772,447	\$0
Total Revenue	\$729,123	\$0	\$772,447	\$0

Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services, DCA and DCM. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2015: 78044 Administrative Hub Budget & Planning

No significant program changes.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County establishes and implements Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 to define its procurement and contracting processes within the constraints of ORS requirements. DCA Contracts must adhere to Commercial Contract laws, Bureau of Labor and Industry laws, Construction and Architectural/Engineering contracting laws, Employment laws, Privacy laws, Domestic Violence and Criminal records laws and others. DCA Procurements using cooperative agreements must adhere to state and federal laws governing the use of the cooperative agreements as described therein.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,586,149	\$0	\$1,908,484	\$0
Contractual Services	\$60,000	\$0	\$25,000	\$0
Materials & Supplies	\$63,334	\$0	\$93,733	\$0
Internal Services	\$151,750	\$0	\$181,856	\$0
Total GF/non-GF	\$1,861,233	\$0	\$2,209,073	\$0
Program Total:	\$1,861,233		\$2,209,073	
Program FTE	14.40	0.00	16.40	0.00

Program Revenues				
Other / Miscellaneous	\$1,485,156	\$0	\$1,780,343	\$0
Total Revenue	\$1,485,156	\$0	\$1,780,343	\$0

Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the departments of County Assets, County Management, and Non-Departmental. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2015: 78045 Administrative Hub Procurement & Contracting

The addition of two senior level contract negotiation staff is reflected in this year's program budget. The first position is specifically focused on procurement and contracting in support of major capital construction projects such as the Multnomah County Courthouse and Health Department Headquarters, and the position is being funded out of the Facilities Capital Project budgets. The second position is focused on addressing the continually growing need and complexity of Information Technology related contracting and is being funded by direct charge allocation from the Information Technology division of DCA.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$759,319	\$0	\$791,800	\$0
Contractual Services	\$8,200	\$0	\$0	\$0
Materials & Supplies	\$3,900	\$0	\$7,475	\$0
Internal Services	\$96,985	\$0	\$122,143	\$0
Total GF/non-GF	\$868,404	\$0	\$921,418	\$0
Program Total:	\$868,404		\$921,418	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$521,538	\$0	\$629,624	\$0
Total Revenue	\$521,538	\$0	\$629,624	\$0

Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the departments of County Assets and County Management. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2015: 78046 Administrative Hub Finance

No significant program changes.

Legal / Contractual Obligation

Federal, state, and local laws and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability and Accountability Act, and other employment-related issues. Three labor agreements necessitate contract compliance regarding wages, hours, working conditions and other employment-related matters.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,156,433	\$0	\$1,122,731	\$0
Contractual Services	\$10,000	\$0	\$7,166	\$0
Materials & Supplies	\$25,900	\$0	\$12,800	\$0
Internal Services	\$116,260	\$0	\$122,143	\$0
Total GF/non-GF	\$1,308,593	\$0	\$1,264,840	\$0
Program Total:	\$1,308,593		\$1,264,840	
Program FTE	9.50	0.00	9.00	0.00

Program Revenues				
Other / Miscellaneous	\$777,451	\$0	\$789,257	\$0
Total Revenue	\$777,451	\$0	\$789,257	\$0

Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the departments of County Assets and County Management. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2015: 78047 Administrative Hub Human Resources

No significant program changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$0	\$80,000
Materials & Supplies	\$0	\$0	\$0	\$260,000
Capital Outlay	\$0	\$0	\$0	\$110,000
Total GF/non-GF	\$0	\$0	\$0	\$450,000
Program Total:	\$0		\$450,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$450,000
Total Revenue	\$0	\$0	\$0	\$450,000

Explanation of Revenues

This program will receive one-time resources from the County General Funds.

Significant Program Changes

Last Year this program was:

New OTO program offer

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$0	\$250,000
Total GF/non-GF	\$0	\$0	\$0	\$250,000
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$250,000
Total Revenue	\$0	\$0	\$0	\$250,000

Explanation of Revenues

This program will receive one-time resources from the County General Funds.

Significant Program Changes

Last Year this program was:

New OTO program offer

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$0	\$100,000
Materials & Supplies	\$0	\$0	\$0	\$15,000
Capital Outlay	\$0	\$0	\$0	\$50,000
Total GF/non-GF	\$0	\$0	\$0	\$165,000
Program Total:	\$0		\$165,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$165,000
Total Revenue	\$0	\$0	\$0	\$165,000

Explanation of Revenues

This program offer will be funded through one-time only General Funds.

Significant Program Changes

Last Year this program was:

New OTO program offer

Legal / Contractual Obligation

Require the negotiation of the Phase II of the Energy Savings Performance Contract.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$0	\$810,000
Total GF/non-GF	\$0	\$0	\$0	\$810,000
Program Total:	\$0		\$810,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$810,000
Total Revenue	\$0	\$0	\$0	\$810,000

Explanation of Revenues

General Funds

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

Requires negotiation of Phase 2 of the Energy Savings Performance Contract.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$0	\$1,496,627
Total GF/non-GF	\$0	\$0	\$0	\$1,496,627
Program Total:	\$0		\$1,496,627	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,496,627
Total Revenue	\$0	\$0	\$0	\$1,496,627

Explanation of Revenues

General Funds

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

NA

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$0	\$555,557
Total GF/non-GF	\$0	\$0	\$0	\$555,557
Program Total:	\$0		\$555,557	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$555,557
Total Revenue	\$0	\$0	\$0	\$555,557

Explanation of Revenues

General Funds

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$0	\$100,000
Total GF/non-GF	\$0	\$0	\$0	\$100,000
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$100,000
Total Revenue	\$0	\$0	\$0	\$100,000

Explanation of Revenues

General Funds

Significant Program Changes

Last Year this program was:

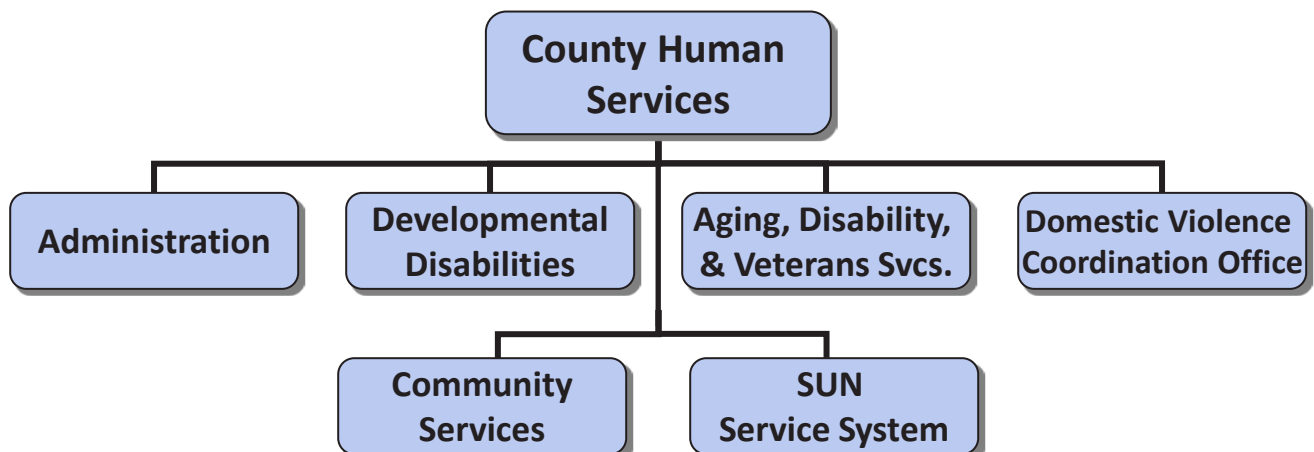
Department Overview

The mission of the Multnomah County Department of County Human Services (DCHS) is to work with the community to provide people with resources that make a difference, increase health and safety, and promote dignity and respect. Its vision is for a safe, healthy, caring, and diverse community where hope, independence, learning and opportunity prevail for all.

DCHS achieves its mission through collaboration with State, Federal, and local government agencies, non-governmental organizations, community advocates, and the public. As the primary funder of social services in the community, the department convenes partners and providers of social services for children and families in poverty, homeless youth, survivors of domestic violence, low income older adults, children and adults with physical and developmental disabilities, and veterans.

The department participates and leads a significant number of partnerships with local government, community based organizations and other County departments to identify key community needs and address them through county resources, policy and practices. The department serves as the Area Agency on Aging, the Community Action Agency for Multnomah County, and the managing partner for the Schools Uniting Neighborhoods Coordinating Council. DCHS accomplishes this work with a budget of over \$140 million and over 620 FTE.

As DCHS transitions Mental Health and Addictions Services Division to the Health Department, it will incorporate emerging research and practice in order to align most effectively around the social determinants of health. In addition, the department's strategic planning efforts will focus on improving internal systems to meet external demands. Strategic plan areas of focus include: racial and ethnic justice, high quality and accountable service delivery, community engagement, and administrative simplification and sustainability. Improvement projects are underway throughout the department on priority issues targeted at leveraging resources and increasing equity to support accessible, high quality, and cost-effective client services.



Budget Overview

DCHS has an FY 2016 budget of \$141.0 million, which is a decrease of \$98.7 million from the FY 2015 Adopted budget. A County reorganization that moves the Mental Health and Addiction Services Division from DCHS to the Health Department to enhance healthcare services alignment drives this decrease. In the remaining divisions, the FY 2016 budget increases \$8.5 million or 6.4 percent from the FY 2015 \$132.5 million Adopted budget. \$6.3 million of this increase is in the General Fund and includes:

\$4.1 million for new program offers

• Director’s Office - Strategic Data and Outcome Team (25000B)	\$108,628
• Business Services and Operations - Contract Specialist (25002B)	\$86,700
• ADVSD Veterans Obudsman (25025B)	\$250,000
• DV Enhanced Response Team – Expansion (25047B)	\$135,000
• Year Round Warming Center (25111B)	\$90,000
• Home for Everyone Housing Placement & Retention (25133D)	\$2,000,000
• AP - Economic Opportunity Initiative (25139E)	\$175,000
• SUN Community Schools Expansions (25145B, C & D)	\$280,000
• Culturally Specific Youth Case Management for SUN (25149C)	\$250,000
• Early Kindergarten Transition Program – Expansion (25152B)	\$85,000
• Sexual Minority Youth Services – Expansion (25155B)	\$160,000
• Bienestar Social Services Scale: Improve Access (25156B)	\$70,000
• Bienestar Social Services: Expand Service Capacity (25156C)	\$100,000
• School Attendance Supports: Expand Services (25159B)	\$575,000

\$726,000 for one-time-only program offers

• Senior Hunger Initiative (25020B)	\$186,000
• HSVP Streetroots (25133B)	\$20,000
• Computers for Head Start Graduates (25139C)	\$20,000
• Racial Justice Initiative (25139D)	\$500,000

\$264,349 to backfill other funds in existing program offers

• DD Abuse Investigations - Program Technician (25014B)	\$83,234
• DD Abuse Investigations - Program Specialist (25014C)	\$107,039
• DV Admin. and Coordination - Fatality Review Team (25044B)	\$74,076

Budget Trends	FY 2014	FY 2015	FY 2015	FY 2016	Difference
	Actual	Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	750.80	782.19	722.44	624.45	(97.99)
Personnel Services	\$67,850,164	77,161,954	\$75,131,648	\$59,205,537	(\$15,926,111)
Contractual Services	137,349,114	154,512,306	145,430,847	65,082,325	(80,348,522)
Materials & Supplies	2,212,560	7,671,772	2,429,575	2,427,000	(2,575)
Internal Services	15,258,401	17,072,772	16,738,025	14,273,423	(2,464,602)
Capital Outlay	(168)	25,550	0	0	0
Total Costs	\$222,670,071	\$256,444,354	\$239,730,095	\$140,988,285	(\$98,741,810)

*Does not include cash transfers, contingencies or unappropriated balances. The current estimate exceeds the Adopted Budget because DCHS estimates budget modifications will bring the FY 2015 revised budget to \$266.05 million by the end of the fiscal year.

Successes and Challenges

Housing and economic security for all DCHS populations are ongoing challenges. In order to continue to address needs and look for innovative solutions, DCHS will focus on aligning services to focus on health disparities and the social determinants of health. In particular, DCHS will focus on upstream issues such as poverty and housing. Human centered design strategies will be employed to include people's experiences and realities into current and future policy and programs.

Housing: The Home For Everyone Board, Chaired by Multnomah County Chair Kafoury, launched and will oversee federally-funded homeless assistance resources. In addition, the Board (with staff support from the Community Services Division) will establish community-level policies and priorities for service delivery.

Inclusion: Aging, Disability and Veterans Services Division's (ADVSD)'s LGBT Alliance was selected among peer organizations for a national achievement award for their work on improving access and services for older LGBT consumers. The division's Adult Care Home Program launched a Lesbian, Gay, Bisexual and Transgender (LGBT) Welcoming designation for homes the program oversees, and the new program has already designated 9 homes.

Service Delivery: ADVSD programs and services continue to see a growing number of individuals with significant unmet needs and difficulty accessing services. ADVSD has worked with community members to assist individuals through the Multisystem Staffing Team (MSST) and Safety Net programs.

Domestic Violence: Multnomah County was selected by the US Department of Justice Office on Violence Against Women for its 20-city tour to commemorate the 20th anniversary of the federal Violence Against Women Act. Communities were selected based on their successful implementation of coordinated community responses to domestic violence.

SUN: The SUN Service System continues to expand key program areas, such as attendance supports, early kindergarten transition program and emergency food pantries, in partnership with other organizations. The finalization of the SUN Service System Request for Proposal will be an important community discussion and will determine culturally specific service resource allocation.

Developmental Disabilities: The Developmental Disabilities Services Division (DDSD) implemented the Community First Choice Option (K-Plan) to provide home and community-based attendant services and supports with an increase in Federal Medicaid match. Workload increased in staff training, case loads, Medicaid eligibility and in-home service plans.

Diversity and Equity

DCHS has a diverse racial and ethnic workforce. In FY 2014, 28% of DCHS' workforce consisted of employees of color, up from 25% in FY 2013. In the last fiscal year, DCHS received additional funding to hire approximately 50 new case managers in ADVSD. The department focused efforts on outreach for these positions and, as a result, people of color comprised over 30% of applicants and over 35% of new hires.

The DCHS Strategic Business Plan includes a strengthened focus on racial and ethnic justice. A few highlights: Educational disparities experienced by youth of color have been well documented in many recent reports. In particular, the Coalition of Communities of Color report on the African American community referenced the need for more targeted case management services that prioritize educational supports for African American youth. Currently, the SUN System funds those services. The Community Services Division is actively working to ensure data collection for households of color is practiced consistently by all contract providers. Two-thirds of the people served in the domestic violence victim services continuum are people of color. The Domestic Violence Coordinator's Office (DVCO) contracts for culturally specific services and staff are partnered with local agencies to provide workshops at culturally specific domestic violence advocate trainings and at a bi-lingual domestic violence conference. Through the expansion of contracted services with culturally specific organizations ADVSD's Access and Early Intervention Services Program increased the number of ethnic and racial minority older adults served by 19%. The DDSD facilitated screenings of Gen-Silent for staff to raise awareness about LGBTQ issues within DDSD staff and clients.

Budget by Division

Division Name	FY 2016 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$6,216,874	\$719,017	\$6,935,891	49.00
Developmental Disabilities	2,724,950	15,022,385	17,747,335	126.55
Aging, Disability and Veteran Services	10,143,373	49,438,039	59,581,412	381.30
Domestic Violence Coordination Office	3,177,727	1,671,715	4,849,442	9.50
Community Services	14,040,289	20,262,353	34,302,642	31.50
SUN Service System	<u>13,915,527</u>	<u>3,656,036</u>	<u>17,571,563</u>	<u>26.60</u>
Total County Human Services	\$50,218,740	\$90,769,545	\$140,988,285	624.45

Department Administration

The DCHS Administration provides leadership, vision, and strategic direction to the service divisions.

The Director's Office meets regularly with division leadership, sets policy, addresses issues of cultural competency, researches and evaluates programs, directs service delivery, and coordinates policy priorities. The Office provides project management, emergency management coordination, monitors compliance, implements quality improvement, and determines IT priorities.

Human Resources supports more than 600 departmental employees and addresses recruiting, hiring and retention issues, workforce planning, training, performance management, and labor relations.

Business Services and Operations provides financial and business functions including: development, management and oversight of the department's budget, accounts receivable and payables, purchasing, facilities coordination, and grants management. The unit coordinates department procurement and contracting functions and ensures implementation and compliance with all County contracting and procurement policies.

Significant Changes

The Director's Office is continuing its implementation of a three year strategic plan focused on equity, community engagement, improved service delivery, administrative processes and the development of a thriving learning environment. With the transition of the Mental Health and Addictions Services Division to the Health Department, DCHS will continue and sharpen its work on health system transformation and addressing the social determinants of health.

Business Services and Operations has been one of the main areas of restructuring to adequately respond to department-wide challenges in procurement, contracting and financial reporting.

In addition to health system transformation, the Director's Office will champion efforts to focus on the people we serve. These efforts will identify ways to innovate and refine services to meet the ongoing need and changing demands from people seeking DCHS services through human centered design. The Director's Office will expand efforts to develop policy recommendations that align with emerging research and best practices. Finally, the Department will develop training for staff and partners building on the Assertive Engagement model and trauma informed practice.

Developmental Disabilities Service Division

The Developmental Disabilities Service Division (DDSD) provides case management services linking consumers and families to available resources in the community and, where eligible, to Medicaid funded residential, employment, in-home and brokerage services. Additionally, the division provides Intake and Evaluation to more than 750 consumers per year, and abuse investigation services to program consumers, opening more than 230 investigations per year. The goal is to assure that every person is safe, healthy and integrated into their community. Person-centered planning assures that each person's choices are respected and honored. DDSD serves over 4,900 people with intellectual and developmental disabilities diagnosed prior to the age of twenty two. Services may span the entire lifetime. DDSD is also the host for Region One, a five county regional crisis diversion program for DDSD consumers. Additionally, in FY 2016, DDSD will work on several goals that support DCHS strategic objectives including providing high quality services to DDSD clients, families and partners and promoting a more streamlined and efficient program administration with appropriate policies and procedures.

Significant Changes

The Community First Choice Option (K-Plan) establishes new Medicaid-funded plan options for clients and their families. It allows programs to provide home and community-based attendant services and supports a 6 percentage point increase in Federal Medicaid match, as well as broadened eligibility for services to qualifying consumers. DDSD's implementation of K-Plan is well underway. As anticipated, it has brought a massive workload to staff and requires a great deal of coordination of additional assessment and process steps.

While service options are increasing for consumers via K-Plan, the State has changed the Community Developmental Disabilities Program (CDDP) budget model, resulting in fluctuating revenue and an anticipated funding shortfall for DDSD. In a related development, the State of Oregon will be changing our budget allocation from a case load to a work load model and in February 2014 conducted a CDDP workload study. In the upcoming Legislative Session the Governor's Budget proposes to fund the new CDDP model at 95% equity.

This will allow the state to reimburse counties using a workload vs. a caseload model. We anticipate this development will address Multnomah County unfunded mandates.

Aging, Disability and Veterans Services

Aging, Disability and Veterans Services Division (ADVSD) is the county's Area Agency on Aging. Designated and charged by state and federal government, ADVSD serves as advocates, conducts person centered assistance with Medicaid, Supplemental Nutrition Assistance Program (SNAP) and other long term services and supports, and plans and implements services and programs for older adults, people with disabilities and veterans. The division recently underwent a name change to highlight its work and commitment to veterans.

ADVSD strives for equity and empowerment and works to meet clients' needs with specialized services for racial and ethnic minorities, lesbian, gay, bisexual, and transgender (LGBT) consumers, and people with disabilities. ADVSD works to reflect the communities served with a more diverse workforce. Last year workforce diversity increased by 20%, reaching 26% employees of color.

Clients, family members, partners and the public trust ADVSD to help them navigate the array of choices and decisions facing older adults, people with disabilities and veterans. An important starting point is contacting the 24-hour Aging and Disability Resource Connection (ADRC) Helpline at 503-988-3646.

In FY 2016, ADVSD proposes to align case management and client services for Multnomah Project Independence (MPI) with the expanded Oregon Project Independence (OPI) program serving younger adults with disabilities. This will reduce costs across both programs while ensuring services are maintained.

Significant Changes

The Adult Care Home Program launched an LGBT Welcoming designation for adult care homes. This initiative is unique in the nation; it is designed to support adult care home residents to feel safe and supported. The newly-opened program has designated 9 homes and more are expected.

The Public Guardian and Conservator program, in concert with the courts, was instrumental in supporting the development of a non-profit organization dedicated to investigating and training private adult guardians.

Adult Protective Services outstationed a Human Services Investigator within the Elder Crimes Unit of the Portland Police Bureau, resulting in greater interaction between officers and APS workers. As a consequence, both workers and police have increased the number of crimes investigated and improved turn-around time for Elder Crimes Unit response to referrals.

Domestic Violence Coordination Office

Multnomah County Domestic Violence Coordination Office (DVCO) provides leadership, consultation and technical assistance on domestic violence intervention and prevention. DVCO manages County, State and Federal funds for victim services; leads and facilitates multi-disciplinary and collaborative projects; assesses needs and gaps in local interventions; and provides extensive training and capacity-building throughout the County. Collaborative, multidisciplinary projects include the Domestic Violence Enhanced Response Team (DVERT), the Domestic Violence Fatality Review Team, and the Family Violence Coordinating Council. DVCO also oversees the federal Defending Childhood Initiative to improve responses to children exposed to violence.

Domestic violence is a significant and complex public safety, health and human services problem that continues to be a priority for Multnomah County. The county has built a multi-disciplinary, coordinated system that responds to victims and perpetrators, which includes specialized units across County departments. Over 5,000 victims receive community-based, in-person services; 2,000 receive District Attorney-based services; and 25,000 receive assistance by phone. Over 4,000 offenders are jailed, 1,300 are prosecuted and 1,200 are supervised by the Department of Community Justice annually. In March 2015, Multnomah County was recognized by the US Department of Justice's Office on Violence Against Women for delivering high-quality services and ensuring coordinated community responses to domestic violence.

Significant Changes

In 2014, Multnomah County partnered with Portland Police Bureau to develop a program to provide after-hours, on-scene crisis support for victims of domestic violence crimes. The FY 2016 budget reflects an expansion of this program to serve victims in Gresham and other East Multnomah County jurisdictions. The Division budget also includes funding for 0.50 FTE to staff the Domestic Violence Fatality Review Team. The Fatality Review Team reviews recent domestic violence-related deaths to identify risk factors, assess local practices and make recommendations to address gaps and improve responses to domestic violence within the county.

In FY 2016, DVCO will conduct strategic planning with other County and community partners to assess current strengths, gaps and needs, and to develop a proposal for comprehensive policy recommendations and services to address domestic violence issues throughout Multnomah County.

Community Services Division

The Community Services Division's (CSD) mission is to align services in order to create systems of support that impact poverty, create opportunities for economic prosperity, and achieve racial justice. Through contract partnerships with non-profit community based agencies, limited direct service provision, and targeted initiatives, we support work in three program areas: Energy; Homelessness and Housing; and Anti-Poverty/Prosperity.

As the County's Community Action Agency, CSD believes that the most effective economic opportunity strategy is one that focuses on protecting and building human capital. Its work seeks to:

- Ease the experience of those living in poverty.
- End the community conditions that cause poverty.
- Promote equity and achieve racial/ethnic justice.

When the economy is unstable, affordable rental housing is scarce, and too many struggle to meet basic needs. The division provides strategic leadership to create collective impact for the common good through collaboration, creativity, hope, innovation, partnership, and risk-taking so that we all may have the greatest opportunity to succeed and thrive as a prosperous, caring community.

Significant Changes

In FY 2016 the division will focus on the following:

- Alignment of homeless services related to the "A Home for Everyone" shared governance Initiative.
- Broader focus on affordable housing across vulnerable populations in addition to housing the homeless.
- Economic opportunity initiative as an effort to protect and build human capital related to housing, income, and assets.
- Reduction of child poverty and related, necessary current resource shifts to improve child outcomes.
- Continued implementation of Homeless Families System of Care.
- Assertive Engagement, the Division's overall service delivery practice.
- Anti-Poverty System of Care redesign implementation process as part of SUNSS procurement.

In addition to easing the experience of those living in poverty and ending the community conditions that cause poverty, promoting equity and achieving racial and ethnic justice is a core commitment of Community Services, and as such, will continue to run through all Division activities.

SUN Service System

The SUN Service System Division has three principal areas of oversight: contracting for services that promote academic success and family self sufficiency within the SUN Service System (SUN SS); service delivery and coordination at the Bienestar Social Service program at the Baltazar Ortiz Community Center; and management of data collection, reporting and evaluation activities.

The division contracts for a continuum of school based and community-sited services that support student success and family self-sufficiency. Services include 81 SUN Community Schools, youth case management, early childhood supports and family anti-poverty/prosperity services. The SUN SS accomplishes its goals through partnership development and administrative staff engage in activities to align services, build partnerships and strengthen the system. Staffing for the SUN Service System Coordinating Council, partnering in the Early Learning Multnomah Hub, and program development are examples of these efforts. The Bienestar de la Familia social service program is an important gateway into an array of services for Multnomah County's Latino community. Staff coordinate resources and services on site, triage hundreds of requests for assistance, and provide alcohol and drug and mental health services. Data collection, technical assistance, reporting and program evaluation functions are across both the SUN SS and the Community Services divisions.

Significant Changes

In FY 2016, Division leadership and staff will continue to strengthen key areas of work that were begun in prior years. Staff will continue expansion of attendance protocols in County schools. Our partnership with All Hands Raised to co-convene the Communities Supporting Youth collaborative is showing strong results in improved attendance. This approach demonstrates that consistent school-wide protocols to examine attendance, along with case managers to follow up with specific students and families, can reduce chronic absence. The school districts and DHS are actively involved in this work as well through cash investments and staff time.

Division staff will engage in re-writing and issuing the SUN System's Request for Proposals. This was delayed from FY 2015 and may result in changes to contractors through the SUN SS that will not take place until FY 2017.

Early Learning Multnomah staff will focus on cross-sector partnership to align resources to reach early learning goals for children of color and children living in poverty who are those most at risk for entering kindergarten unprepared.

Department of County Human Services

The following table shows the programs that make up the department's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Department Administration					
25000A	Director's Office	\$2,403,772	\$255,316	\$2,659,088	12.00
25000B	Director's Office - Strategic Data and Outcome Team	108,628	0	108,628	1.00
25001	Human Resources	907,078	112,964	1,020,042	8.00
25002A	Business Services and Operations	2,710,696	350,737	3,061,433	27.00
25002B	Business Services and Operations - Contract Specialist	86,700	0	86,700	1.00
Developmental Disabilities Services					
25010	DD Administration & Support	1,554,283	1,340,850	2,895,133	16.79
25011	DD Systems, Contracts and Budget	595,652	2,999,737	3,595,389	7.50
25012	DD Services for Adults	0	4,028,584	4,028,584	37.01
25013	DD Services for Children	24,140	3,575,096	3,599,236	34.00
25014A	DD Abuse Investigations	353,102	981,082	1,334,184	12.00
25014B	DD Abuse Investigations - Program Technician	83,234	0	83,234	1.00
25014C	DD Abuse Investigations - Program Specialist	107,039	0	107,039	1.00
25015	DD Crisis Diversion Services	0	1,235,369	1,235,369	9.25
25016	DD Eligibility & Intake Services	7,500	861,667	869,167	8.00
Aging, Disability and Veterans Services					
25020A	ADVSD Access & Early Intervention Services	4,284,235	10,013,055	14,297,290	28.10
25020B	Senior Hunger Initiative	186,000	0	186,000	0.00
25021	ADVSD Multnomah Project Independence	231,083	70,409	301,492	1.00
25022	ADVSD Adult Care Home Program	108,321	2,151,055	2,259,376	15.00
25023	ADVSD Long Term Care Program	2,138,823	30,490,194	32,629,017	268.00
25024	ADVSD Adult Protective Services	1,067,315	5,120,901	6,188,216	44.40
25025A	ADVSD Veterans Services	460,691	185,418	646,109	6.00
25025B	ADVSD Veterans Ombudsman	100,000	0	100,000	1.00
25026	ADVSD Public Guardian/Conservator	1,293,613	0	1,293,613	10.00
25027	ADVSD Administration	222,192	1,407,007	1,629,199	7.80
25031	ADVSD Protected Persons Special Advocate Program	51,100	0	51,100	0.00

County Human Services

fy2016 proposed budget

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Domestic Violence Services					
25041	Domestic Violence Crisis Services	891,312	167,872	1,059,184	0.00
25042	Domestic Violence Community Based Services	803,378	645,000	1,448,378	2.00
25043	Domestic Violence Housing & Stabilization	260,932	597,023	857,955	0.00
25044A	Domestic Violence Administration & Coordination	710,786	71,152	781,938	6.00
25044B	Domestic Violence Administration and Coordination - Backfill Fatality Review Team	74,076	0	74,076	0.50
25047A	Domestic Violence Enhanced Response Team	302,243	190,668	492,911	1.00
25047B	Domestic Violence Enhanced Response Team - Expansion	135,000	0	135,000	0.00
Community Services					
25111A	Homeless Families Shelter & Emergency Services (HFSES)	1,960,790	2,117,450	4,078,240	0.50
25111B	Year Round (Warming) Center	90,000	0	90,000	0.00
25115	Homeless Benefit Recovery Project (HBR)	436,470	112,000	548,470	0.00
25118	Community Services Administration (CSA)	977,839	0	977,839	8.00
25119	Energy Assistance	0	9,912,095	9,912,095	5.50
25121	Weatherization	0	3,754,304	3,754,304	8.50
25133A	Housing Stabilization for Vulnerable Populations (HSVP)	1,530,676	422,896	1,953,572	2.19
25133B	HSVP Streetroots	20,000	0	20,000	0.00
25133D	A Home for Everyone Housing Placement & Retention	2,000,000	0	2,000,000	0.00
25135	Commercial Sexual Exploitation of Children (CSEC) - Victims System of Care	591,614	0	591,614	1.00
25136A	Homeless Youth System (HYS)	1,603,393	2,549,180	4,152,573	0.83
25136B	Recovery Oriented Services and Engagement (ROSE)	471,000	0	471,000	0.00
25138	Runaway Youth Services (RYS)	851,784	150,000	1,001,784	0.17
25139A	Anti-Poverty Services (AP)	2,740,220	915,428	3,655,648	3.81
25139C	Computers for Head Start Graduates	20,000	0	20,000	0.00
25139D	Racial Justice Initiative	500,000	0	500,000	0.00
25139E	AP - Economic Opportunity Initiative	175,000	0	175,000	0.00
25140	Community Development	71,503	329,000	400,503	1.00

County Human Services

fy2016 proposed budget

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
SUN Service System					
25143	SUN Service System Administration	1,267,128	0	1,267,128	9.50
25145A	SUN Community Schools	5,655,919	1,749,006	7,404,925	3.50
25145B	SUN Community Schools Expansion - Parkrose	70,000	35,000	105,000	0.00
25145C	SUN Community Schools Expansion - Gresham Barlow	70,000	35,000	105,000	0.00
25145D	SUN Community Schools Expansion - Reynolds	140,000	70,000	210,000	0.00
25147	Child & Family Hunger Relief	453,538	0	453,538	1.00
25149A	Social & Support Services for Educational Success	2,074,005	240,000	2,314,005	1.00
25149C	Culturally Specific Youth Case Management for SUN	250,000	205,000	455,000	0.00
25151	Parent Child Development Services	1,475,770	286,228	1,761,998	1.00
25152A	Early Kindergarten Transition Program	230,653	173,500	404,153	1.00
25152B	Early Kindergarten Transition Program - Expansion	85,000	0	85,000	0.00
25154	Youth Prevention Services	130,000	0	130,000	0.00
25155A	Services for Sexual Minority Youth	116,323	0	116,323	0.00
25155B	Sexual Minority Youth Services - Expansion	160,000	0	160,000	0.00
25156A	Bienestar Social Services	765,223	0	765,223	5.60
25156B	Bienestar Social Services Scale: Improve Access	70,000	0	70,000	1.00
25156C	Bienestar Social Services: Expand Service Capacity	100,000	0	100,000	1.00
25158	Early Learning HUB	22,316	862,302	884,618	2.00
25159A	School Attendance Supports	204,652	0	204,652	0.00
25159B	School Attendance Supports: Expand Services	<u>575,000</u>	<u>0</u>	<u>575,000</u>	<u>0.00</u>
Total Department of County Human Services		\$50,218,740	\$90,769,545	\$140,988,285	624.45

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Department: County Human Services

Program Contact: Liesl Wendt

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Department of County Human Services (DCHS) Director's Office provides vision, leadership, and policy direction; facilitates the development of the department's mission and strategic direction; and sets Departmental priorities that support the overall county mission.

Program Summary

The DCHS Director's Office oversees the programmatic and fiscal management of the department and ensures that programs and activities are responsive and accountable to our clients, the community, the Board of County Commissioners, our contractors and our funders. The Director's Office is responsible for the management of over \$140 million budget of contracted and direct services and a workforce of over 620 FTE.

The DCHS Director's Office includes the Office of Policy, Planning and Performance focused on managing department-wide system analysis, planning and strategic initiatives, including: data analysis; performance evaluation and quality improvement; strategic planning; communication; health system transformation; legislative coordination; HIPAA and policy compliance; and emergency preparedness and response planning.

The office continues its quality improvement and business system efficiency efforts through its comprehensive strategic business plan, but will also widen its focus on improving client outcomes and linking human service efforts to the social determinants of health. This work acknowledges the constantly shifting landscape in which we are providing our services and improves the department's ability to use our data to identify needs, develop programming and effectively communicate with the community.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of formal communications to employees ¹	57	50	50	50
Outcome	Advisors agree/strongly agree with the statement: Overall DCHS does its job well. ²	100%	-	-	100%

Performance Measures Descriptions

¹ Formal communications include director's brown bag sessions, all staff emails and meetings with staff groups such as district offices or the department Employees of Color employee group.

² This outcome is measured by a survey of advisory group members in alternating years. The survey was completed January 2014 and will be repeated January 2016.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$860,972	\$534,306	\$1,423,821	\$121,724
Contractual Services	\$417,972	\$121,000	\$529,375	\$121,988
Materials & Supplies	\$62,891	\$589	\$328,656	\$4,540
Internal Services	\$64,466	\$47,009	\$121,920	\$7,064
Total GF/non-GF	\$1,406,301	\$702,904	\$2,403,772	\$255,316
Program Total:	\$2,109,205		\$2,659,088	
Program FTE	6.45	3.55	11.04	0.96

Program Revenues				
Intergovernmental	\$0	\$603,305	\$0	\$255,316
Other / Miscellaneous	\$826,018	\$0	\$1,316,903	\$0
Total Revenue	\$826,018	\$603,305	\$1,316,903	\$255,316

Explanation of Revenues

\$255,316 - State Mental Health Grant Local Admin \$1,316,903 - County General Fund Department Indirect: Based on FY16 Dept Indirect Rates published by Central Finance

Significant Program Changes

Last Year this program was: FY 2015: 25000A Director's Office

Department-wide Training and Engagement capacity (2.0 FTE Program Specialist Sr) has been funded by reallocating County General Fund from some programs across DCHS. About \$270K was budgeted in Materials & Supplies due to the potential space expansion for the entire department.

Department: County Human Services **Program Contact:** Liesl Wendt
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25000
Program Characteristics:

Executive Summary

This offer requests county general fund to expand the department's capacity for data collection, tracking outcomes and reporting on key indicators. The objectives of this expansion include: 1) the establishment of a measurement framework which aligns outcome measures around the department's mission and goals and demonstrates how our work impacts broad community indicators; 2) enhanced data capacity to inform programs and policies 3) and the implementation of improved business intelligence tools.

Program Summary

As a county we have focused tight resources on services during the economic downturn which has undercut our department's ability to focus on outcomes, data collection and progress on key indicators. Although some divisions have limited resources to do analytics and evaluation, all are significantly underfunded. We have no common department evaluation structure, tools or expectations, and we have no alignment between high level community indicators, department performance measures, and service system outcome measures. This has resulted in over 500 performance measures, but little useful information because of our lack of expertise to translate data into real-world impact. Our lack of capacity also limits our transparency and accountability as we struggle to tell the story of DCHS. In addition, DCHS lacks an ability to identify strengths and improve outcomes informed by policy, data and performance. We currently employ more than 80 data systems, many required by external funders. We lack the tools, expertise and capacity to employ current business intelligence solutions which would support higher level data analytics and potentially allow integration of disparate data and lead to more data-informed decision making regarding programs and public policy.

The additional funding will support the establishment of a research and evaluation analyst (REA Sr). This position will establish a common outcome measurement structure and toolbox for the department, support the implementation of continuous quality improvement activities, align the department's mission with its measurement, and support transparency to stakeholders, through improved reporting. This position will also expand our use of business intelligence tools for data analytics and visualization. DCHS is preparing to collaborate with IT in the pilot of two business intelligence platforms to determine the benefits and limitations of these tools. This position will participate in training, piloting the tools and creating internal and external dashboards.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of quality improvement initiatives conducted	-	-	-	3
Outcome	Number of programs with logic models, a defined theory of change and aligned outcome measures	-	-	-	2

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$108,628	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$108,628	\$0
Program Total:	\$0		\$108,628	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Chris Radzom
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

DCHS Human Resources will support more than 600 regular and temporary employees in FY16. HR services include outreach and recruiting, hiring and onboarding staff; maintaining HR and individual employee records; addressing staff retention and workforce and succession planning; employee training; employee and labor relations including legal, rules and contract compliance; and performance management consultation.

Program Summary

The Human Resources team provides service including consultation to managers, supervisors and employees. Represented employees are primarily in the Local 88 bargaining unit, within varied operations and schedules.

Principal functions and goals of the HR team include: 1. Organizational consultation to ensure HR services and strategies support and add value to DCHS strategies; 2. Performance management, to promote fair and equitable treatment of all employees and adherence to county personnel rules, policies and labor contracts; 3. Alignment with Central HR to develop and implement consistent and effective HR solutions and programs; 4. Workforce and succession planning to develop a diverse and talented pool of employees and candidates to meet future staffing needs.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of recruitments	349	265	300	290
Outcome	Number of employee grievances that rise to step 2	2	5	4	4
Output	*Number of classification/reclassification actions	-	-	132	99

Performance Measures Descriptions

Recruitments (measured by requisitions) continue to increase. Funding to ADS programs increased in FY14 and FY15. Additional funding and staffing is expected to DD programs. Subtracting MHASD recruitments in FY14, the number of actual recruitments still exceeded the prior program offer. Recruitments will also increase generally due to changing workforce (e.g., retirement eligibility). *FY16 offer is based on previous year actual data, and reflects anticipated transfer of MHASD to the Health Department.

Legal / Contractual Obligation

Federal, state and local laws and regulations relating to wage and hour, discrimination and harassment, leave of absence, privacy and other hiring and employment practices. Ensure compliance with two labor contracts relating to pay, hours of work and other working conditions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$299,554	\$564,540	\$801,859	\$112,962
Contractual Services	\$1,500	\$0	\$1,500	\$0
Materials & Supplies	\$17,200	\$4,150	\$24,345	\$2
Internal Services	\$76,603	\$26,873	\$79,374	\$0
Total GF/non-GF	\$394,857	\$595,563	\$907,078	\$112,964
Program Total:	\$990,421		\$1,020,042	
Program FTE	2.31	4.69	6.96	1.04

Program Revenues				
Intergovernmental	\$0	\$595,565	\$0	\$112,964
Other / Miscellaneous	\$393,020	\$0	\$364,963	\$0
Total Revenue	\$393,020	\$595,565	\$364,963	\$112,964

Explanation of Revenues

\$112,964 - State Mental Health Grant Local Admin, \$364,963 - County General Fund Department Indirect: Based on FY16 Dept Indirect Rates published by Central Finance

Significant Program Changes

Last Year this program was: FY 2015: 25001A Human Resources

This Program Offer includes the addition of a full-time, HR Technician position. Currently, HR has only one employee for administrative support (records maintenance, processing of new hire paperwork, including required criminal background checks, etc.) and maintenance of employee SAP data including timekeeping, along with report generation and other responsibilities. In addition to workload considerations and timely processing of actions, there is risk of disruption to department, program and employee support if this single employee is unavailable. The position would also support recruiters in process logistics (interview scheduling, etc.) to free up recruiters to focus more on recruitment planning with managers, quality and timeliness, and from having to provide back-up to current admin support. The need for this position is also evidenced by past use of supplemental temporary and work-out-of-class assignments.

Department: County Human Services

Program Contact: Rob Kodiriy

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Department of County Human Services (DCHS) Business Services and Operations provides administrative, financial and business support for the department. Services include development, management and administration of the department's budget; grants management; accounts receivable; accounts payable; purchasing; facilities coordination; procurement and contracting, and customer service.

Program Summary

Business Services and Operations staff serve as liaison between the department and internal service providers such as County Finance, Central Budget, Central Purchasing, and County Assets, supports the work of the department by providing: budget development, management and reporting; accounts payable and receivable; procurement and contracting; grant accounting and reporting; and implementation of, and compliance with, all county, state and federal fiscal policies and procedures related to the business of this department.

Nearly 45% of the total funds in the department are contracted to community-based providers for services to the vulnerable populations served by DCHS. Business Services and Operations personnel provide administrative and support services for the department; work across the county with other departments and agencies; staff serves as liaison between the department and internal service providers such as County Finance, Central Budget, and the Department of County Assets.

DCHS Business Services and Operations provides responsible leadership; sound budgetary and financial management; and delivers results that are consistent with the department's and county's priorities.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Percent of invoices paid in 30 days or less	79%	80%	80%	82%
Outcome	Percent of financial reports submitted to the grantor error free	99%	99%	95%	98%
Output	Number of executed contracts and amendments	450	400	467	360
Outcome	Percent of annual contracts executed prior to start date	84%	75%	85%	85%

Performance Measures Descriptions

The estimated number of new contracts written will decrease in FY16 because of the MHASD transferring to Health Department.

The newly implemented Supplier Relationship Management (SRM) and changes in boiler plate still impacts the overall contract outcome for FY16.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,510,411	\$734,396	\$2,300,382	\$343,734
Contractual Services	\$912,815	\$14,200	\$62,256	\$7,000
Materials & Supplies	\$44,250	\$33,639	\$90,091	\$3
Internal Services	\$337,236	\$143,844	\$257,967	\$0
Total GF/non-GF	\$2,804,712	\$926,079	\$2,710,696	\$350,737
Program Total:	\$3,730,791		\$3,061,433	
Program FTE	15.96	8.04	23.49	3.51

Program Revenues				
Indirect for Dept. Admin	\$3,320	\$0	\$0	\$0
Intergovernmental	\$0	\$1,245,198	\$0	\$350,737
Other / Miscellaneous	\$871,741	\$0	\$978,327	\$0
Total Revenue	\$875,061	\$1,245,198	\$978,327	\$350,737

Explanation of Revenues

\$350,737 - State Mental Health Grant Local Admin, \$978,327 - County General Fund Department Indirect: Based on FY16 Dept Indirect Rates published by Central Finance

Significant Program Changes

Last Year this program was: FY 2015: 25002 Business Services

Due to the MHASD transition to Health Department, DCHS Strategic Business Plan, FY 2008-13 Internal Audit findings, cost allocation methodology alignment with County -wide methodology, workflow and reporting, and build adequate support capacity, Business Services and Operations is being re-organized: 25003 Contracts Unit is now incorporated here. 10 FTE in Business Services and Contracts staff moved to Health Department; County General Fund Match (\$0.9M) was moved to ADVSD and DD to reflect more accurate program costs, where it was historically used to leverage State/Federal Funds and will continue to be used for the same purpose; 1.0 FTE Finance Supervisor and 1.0 FTE Finance Specialist 2 are added to address changing Federal and State regulations on funding and accounting; 1.0 FTE Office Assistant Sr is added to support Business Services and Operations and Director's Office.

Department: County Human Services **Program Contact:** Rob Kodiriy
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 25002
Program Characteristics:

Executive Summary

DCHS Business Services and Operations provide administrative, financial and business support for the department. The DCHS budget has grown since FY15 Adopted Budget and is expected to grow at least 10% in FY16. Also, Internal Audit findings recommend improving processes at the department level to build adequate capacity to manage contracts (part of this issue is being addressed via Business Services re-organization in 25002). Therefore, Business Services and Operations need to ensure capacity to provide adequate support.

Program Summary

Business Services Contracts Procurement Unit (CPU) provides procurement development and contract support for an estimated 360 contracts, procurement, amendments, and purchase orders for all divisions in the department.

Between FY13 through FY15 the volume of contracts and amendments (Non-Mental Health) has increased approximately 14%. With the implementation of SRM (Supplier Relationship Management procurement and contract system) the additional data entry required by the new system and the movement of contracts from ECC (ERP Central Component) to SRM, current staffing levels are at capacity and cannot accommodate the increase in contract volume expected in FY16 due to funding increases.

An additional Contract Specialist is required in order to meet the increase in contract volume and deadline requirements for contract execution. Some of the findings in the Internal Audit report were missing contract language, notifying contractors about changing federal funding sources and regulations, boiler plate language revisions, etc. This position would share the burden of changing and increasing workload to contracts processes.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of executed contracts and amendments	NA	NA	NA	50
Outcome	Percent of annual contracts executed prior to start date	NA	NA	NA	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$86,645	\$0
Materials & Supplies	\$0	\$0	\$55	\$0
Total GF/non-GF	\$0	\$0	\$86,700	\$0
Program Total:	\$0		\$86,700	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Developmental Disabilities Administration provides oversight and assures Medicaid status of the Developmental Disabilities Services Division. This unit ensures more than 4,900 people are provided quality case management, and, where eligible, provides residential, employment and in-home supports and protective services in the community. Administration leads the agency in continuous quality performance improvement through records management; monthly quality assurance activities that include comprehensive file reviews, staff training and site visits; and strategic analysis of DDSD business functions.

Program Summary

Developmental Disabilities Administration oversees all programs and partners, and seeks resolution on complaints and grievances. In addition, the program influences state policy. It maximizes resources by leveraging local funds and collaborating with other counties; develops the workforce and seeks to continuously improve service delivery. Administration supports the accountability of leadership, resource management and performance-based outcomes, assures monitoring for health and safety and that outreach is extended to diverse under-represented populations. The division leverages federal match for administrative services using county funds to provide administrative tracking and oversight required by the state.

DDSD Administration is responsible for overall staff development, the monitoring of performance metrics using dashboards and monitoring overall interagency agreement with the State of Oregon, Department of Human Services. Administration also focuses on removing barriers to accessing services, exploring new and innovative ways to accomplish work, minimizing financial risk to the county by responding to customers feedback, and ensuring services are provided in a timely manner and within federal and state guidelines. The division works with a variety of community-based organizations in accordance with DDSD's strategic goal of promoting greater diversity, equity, inclusion and a person-centered approach to our work. Such organizations include the Northwest Down Syndrome Association; Spectrums Magazine, a publication for families with autistic children; African Youth and Community Organization, which serves non-English speaking African immigrant and refugee communities; Padres en Acción, a family advocacy network for parents of children with disabilities in the Latino community. DDSD also works in partnership with Mental Health and Addiction Services as sponsor of an annual conference to promote greater collaboration and partnerships across service disciplines and will continue to pursue a partnering relationship subsequent to the recent reorganization of those services. The division places a high priority on customer service and consumer satisfaction with our services. In our most recent measurement 95.9% of respondents indicated the division is responsive to consumer questions, concerns, complaints or needs all or most of the time.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of client records audited annually for Medicaid compliance	1,941	720	1,000	720
Outcome	% of federally-funded plans re-authorized annually ¹	-	100.0%	80.0%	100.0%

Performance Measures Descriptions

¹ 100% is the Medicaid standard. The program is working to improve measured performance results.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,460,935	\$327,924	\$1,172,322
Contractual Services	\$863,968	\$11,000	\$1,183,894	\$11,000
Materials & Supplies	\$0	\$18,758	\$4,027	\$40,091
Internal Services	\$0	\$188,988	\$38,438	\$117,437
Total GF/non-GF	\$863,968	\$1,679,681	\$1,554,283	\$1,340,850
Program Total:	\$2,543,649		\$2,895,133	
Program FTE	0.00	16.79	3.79	13.00

Program Revenues				
Intergovernmental	\$0	\$1,679,681	\$0	\$1,340,850
Total Revenue	\$0	\$1,679,681	\$0	\$1,340,850

Explanation of Revenues

\$1,135,943 - State Mental Health Grant Local Admin \$204,907 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2015: 25010A DD Administration & Support

In an effort to fully and adequately utilize State Match revenue and due to the reduction of state funding, County General Fund was reallocated here from 25016 DD Eligibility & Intake Services and 25002 Business Services and Operations.

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Developmental Disabilities Systems, Contracts and Budget unit provides oversight for the division's budget, systems for enrolling clients into services, and procurements and contracts. The unit manages funding for K-Plan services including residential and in-home services to clients, tracks and verifies revenue, ensures funds are applied to appropriate cost centers, and oversees expenses and changes that are incurred. The unit conducts monthly review of each service element to ensure they balance to the state's payment system (eXPRS).

Program Summary

In maintaining and managing the personnel budget, the division works with DCHS Administration and Business Services to identify revenue versus positions and costs to develop an annual budget for the division. As the designated local authority for services to people with developmental disabilities, the unit is responsible for management of contracts with providers which involves determination of regulatory requirements; initiation of appropriate contracts, amendments and negotiation of contract terms and conditions; as well as public procurements and compliance and implementation of county administrative procedures.

The unit is responsible for tracking and verifying revenue for 24-hour residential, supported living, foster care, employment, transportation and rent subsidy which are direct pay to providers from the state; family support funds, in-home services for adults and children which are paid through the county to providers; as well as tracking and verifying revenues for adult protective services, targeted case management and Local Administration funds which are for personnel and operating expenses. This includes the ongoing review and reporting of funding allocations, service expenditures, completing and securing budget approval, verifying client enrollment in the service, required reconciliation, reporting and contract settlement with the state. In managing the revenue and expenditures, the unit tracks all budget costs for 128 employees as well as all costs associated with clients receiving funded services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	% of 0337 enrollment forms accurately processed monthly ¹	99.6%	95.0%	99.2%	95.0%
Outcome	% of errors noted in monthly CPMS reconciliation ²	0.0%	3.5%	1.0%	3.5%

Performance Measures Descriptions

¹ The 0337 enrollment form is the mechanism by which clients are entered into and exited from services. This program is responsible for ensuring accurate completion and data entry into the State eXPRS payment system.

² This unit is responsible for reconciling expenditures to funds received from Office of Developmental Disabilities Services for support services. This reconciliation ensures that our information corresponds to what the state's Client Process Monitoring System (CPMS) system reports.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$931,538	\$36,985	\$820,319
Contractual Services	\$582,696	\$3,468,652	\$552,182	\$2,119,687
Materials & Supplies	\$0	\$10,438	\$533	\$7,817
Internal Services	\$0	\$101,031	\$5,952	\$51,914
Total GF/non-GF	\$582,696	\$4,511,659	\$595,652	\$2,999,737
Program Total:	\$5,094,355		\$3,595,389	
Program FTE	0.00	9.00	0.50	7.00

Program Revenues				
Intergovernmental	\$0	\$4,511,657	\$0	\$2,999,737
Total Revenue	\$0	\$4,511,657	\$0	\$2,999,737

Explanation of Revenues

\$99,959 - Housing Authority of Portland \$3,434 - Housing Assistance United Way \$858,948 - State Mental Health Grant Local Admin \$1,193,926 - Self-Directed Individual/Families \$5,000 - Special Projects \$50,000 - Foster Care \$233,548 - Family Support Services \$533,820 - Long Term Support for Children \$21,102 - Regional Crisis Coordination

Significant Program Changes

Last Year this program was: FY 2015: 25011 DD Systems, Contracts and Budget

In FY15, via bud mod, 1.0 FTE Admin Ayst Sr. was reclassified to a 1.0 FTE Clinical Services Specialist position and moved to program offer 25016, DD Eligibility & Intake Services. Additionally, 1.0 FTE OA2 was reduced to 0.5 FTE due to revenue shortfall. The contracts expense has been reduced due to the responsibility for a significant portion of direct payments, for in-home supports services and foster care, being moved from Developmental Disabilities back to OR DHS to be paid through the State's eXPRS system.

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program case manages approximately 1,316 adult Medicaid recipients out of the approximately 4,900 total caseload of developmentally disabled consumers. These adult consumers are actively enrolled in a funded residential and/or vocational program under K-Plan or waived services. A primary responsibility of case management is to monitor more than 560 residential, adult foster care, supported living and vocational service sites to assure that providers are in compliance with the Oregon Administrative Rules and to assure the health and safety of the program consumers.

Program Summary

Case Management services for adults with developmental disabilities are person-centered with the goal of linking clients with services and resources in their neighborhoods. In addition, staff assist clients in applying for financial and housing benefits. Monitoring customer health and safety is our primary responsibility. Case Management assists customers by involving family, friends and community partners in their lives. The goal is to promote an enriched quality of life by developing skills, confidence, self-worth and independence in order to assist adults with developmental disabilities in the areas of self-care, behavior and resource coordination. This program partners with state and local organizations that have mutual interest in our clients, such as Community Justice, Mental Health and the Department of Vocational Rehabilitation. Program interventions work to avert crisis situations and increase the monitoring of customer and provider health and safety concerns. Increased monitoring ensures that instances of abuse are more likely to be detected and investigated.

This PO references the requirement for case managers to monitor for health and safety, as distinguished from the programmatic monitoring conducted by program specialist staff. As noted the implementation of new requirements such as the K-Plan puts pressure on the ability of case managers to perform this monitoring.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of adults served each month ¹	1,771	1,750	1,845	1,750
Outcome	Total monitoring visits for residential sites	9,557	10,000	8,093	10,000

Performance Measures Descriptions

¹ Measure edited to clarify monthly measurement of this output data.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$3,372,331	\$0	\$3,478,553
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$43,687	\$0	\$39,359
Internal Services	\$0	\$440,338	\$0	\$500,672
Total GF/non-GF	\$0	\$3,866,356	\$0	\$4,028,584
Program Total:	\$3,866,356		\$4,028,584	
Program FTE	0.00	37.01	0.00	37.01

Program Revenues				
Intergovernmental	\$0	\$3,866,355	\$0	\$4,028,584
Total Revenue	\$0	\$3,866,355	\$0	\$4,028,584

Explanation of Revenues

\$535,605 - State Mental Health Grant Local Admin \$3,460,456 - State Mental Health Grant Case Management \$32,523 - State Mental Health Grant Flex Funding

Significant Program Changes

Last Year this program was: FY 2015: 25012 DD Services for Adults

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program case manages approximately 1,500 children (birth to 18) who have been determined to have a developmental disability out of the 4,900 total caseload of developmentally disabled consumers. The majority of the children served live in their family homes. Services for these children include referrals to community resources, family-to-family support groups, assistance with school programs and training opportunities for families. These services allow children with serious disabilities to remain in their family homes to prevent placement in child foster care and residential sites.

Program Summary

Services for children are child-centered and family focused, providing assistance required to maintain the child in the family home. The Children's and Young Adults Case Management Program (CYAP) provides child-centered planning and supports to identify the customer's interests; focus on strengths, promote independence and self-worth; and map out family, friends and community members as potential resources. As a child approaches 18 planning is done to transition the customer to adult services. Funding for in-home support services to help keep children in their family home greatly increased this year with the introduction of the K-Option Waiver (K-Plan). This increase has significantly impacted the work load of Service Coordinators. Examples include: increased number of face-to-face visits per client from annually to quarterly; monthly billable service required for all in waived case management, compared to on an as needed basis; now 100% of all clients receiving K-Plan services are required to have a needs assessment completed annually; increased requirements for documents and checklists that were not previously required, such as ten additional forms for the Annual Service Plan, Child's Needs Assessment and Level of Care required assessments; eight additional forms if Oregon Supplemental Income Program-Medical (OSIPM) presumptive Medicaid eligibility application is required; one additional K-Plan funded services form; and twenty-three to twenty-five additional forms for payroll enrollment with the fiscal intermediary if a funded plan is approved via the K-Plan.

The program partners with state and local organizations that have mutual interest in our clients. This partnership strengthens families and helps to reduce the higher costs of out-of-home crisis placements or permanent placement in institutions. CYAP also partners with MHASD Children's System of Care Wraparound Program by collaborating on case management to address systems barriers faced by dually-served clients and to provide education to providers and the service systems about each others' programs to enhance service delivery, accessibility of services, and cross training. CYAP will continue to work in collaboration with mental health systems of care subsequent to the recent reorganization of county services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children served per month ¹	1,346	1,300	1,441	1,400
Outcome	% of children retained in the family home	87.92%	88.0%	88.6%	88.0%

Performance Measures Descriptions

¹ Measure edited to clarify monthly measurement of this output data.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$3,000,058	\$0	\$3,072,773
Contractual Services	\$24,140	\$0	\$24,140	\$0
Materials & Supplies	\$0	\$39,428	\$0	\$35,626
Internal Services	\$0	\$407,391	\$0	\$466,697
Total GF/non-GF	\$24,140	\$3,446,877	\$24,140	\$3,575,096
Program Total:	\$3,471,017		\$3,599,236	
Program FTE	0.00	34.00	0.00	34.00

Program Revenues				
Intergovernmental	\$0	\$3,446,878	\$0	\$3,575,096
Total Revenue	\$0	\$3,446,878	\$0	\$3,575,096

Explanation of Revenues

\$318,428 - State Mental Health Grant Local Admin \$3,186,330 - State Mental Health Grant Case Management
 \$70,338 - State Mental Health Grant Regional Crisis Coordination

Significant Program Changes

Last Year this program was: FY 2015: 25013 DD Services for Children

Implementation of the K-Option Waiver (K-Plan) continues to significantly impact the work load of Service Coordinators with requirements such as additional face-to-face client visits, annual needs assessments, and a multitude of additional forms for documentation. Service Coordinators are facing additional workload increases as the state ramps up statewide implementation of the Plan of Care direct payment system for funded plans slated for spring of 2015 and into the next fiscal year.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Abuse Investigation Team reviews all serious event reports submitted to the division. The team determines which events meet Oregon's definitions of abuse and neglect and conducts investigations of those incidents. Abuse investigators screen approximately 1,200 serious event reports (SERT) and open an average of 240 investigations annually. Investigators answer requests and telephone inquiries from a wide range of parties including division staff, staff and management of provider agencies, law enforcement, other DCHS programs and the general public.

Program Summary

The primary responsibility of the investigation unit is to ensure timely and appropriate safety plans are in place for clients when necessary, as well as to conduct thorough and unbiased investigations of alleged abuse and neglect. Investigators perform these duties as the designee of the State of Oregon and under the oversight of the Office of Adult Abuse Prevention and Investigations (OAAPI).

The team investigates allegations of abuse, neglect or exploitation of adults now or previously enrolled in the Developmental Disabilities system. This includes clients served by brokerages who do not receive county case management services. Brokerages are a secondary case management system to which clients may be referred. However, the County Developmental Disabilities Program retains Medicaid responsibilities for these clients, including abuse investigations. Additionally, the abuse investigators have jurisdiction and responsibility to investigate care providers and non-care providers when a trusted relationship exists under expanded definitions of abuse in accordance with OAR 407-045-0260.

The team maintains strong ongoing relationships with local, state and federal law enforcement agencies and participates in the District Attorney's Multi-Disciplinary Team as legislated in Oregon Revised Statutes 430.735 to 430.765. The team participates in the Critical Case Review Committee (CCRC) which is an internal group designed to discuss complex and high risk situations for adults enrolled in the division. The committee consults with the County Public Guardians office, county counsel and other community partners to ensure clients receive services to support their independence, as well as health and safety. Abuse investigators recommend service coordinators and brokerage personal agents refer particular cases to CCRC to ensure quality service delivery. The unit also completes programmatic monitoring to ensure compliance with county contracts, Oregon Administrative Rules and Oregon Statutes.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of investigations closed	241	240	224	240
Outcome	% of abuse referrals screened within 5 working days	93.9%	90.0%	93.6%	90.0%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$300,747	\$607,199	\$307,712	\$854,525
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$3,830	\$7,542	\$3,725	\$11,163
Internal Services	\$52,183	\$108,025	\$41,665	\$114,394
Total GF/non-GF	\$356,760	\$723,766	\$353,102	\$981,082
Program Total:	\$1,080,526		\$1,334,184	
Program FTE	3.50	6.50	3.50	8.50

Program Revenues				
Intergovernmental	\$0	\$723,766	\$0	\$981,082
Total Revenue	\$0	\$723,766	\$0	\$981,082

Explanation of Revenues

\$375,927 - State Mental Health Grant Local Admin \$120,007 - State Mental Health Grant Case Management \$485,148 - State Mental Health Grant Abuse Investigation Services

Significant Program Changes

Last Year this program was: FY 2015: 25014 DD Abuse Investigations

During FY15 four positions responsible for programmatic monitoring (1.0 FTE Program Specialist Sr, 2.0 FTE Program Specialist, 1.0 FTE Program Technician) were moved via budget modification from 25015 - DD Monitoring and Crisis Services to 25014 - Abuse Investigations to streamline processes and enhance staff's ability to work collaboratively with Abuse Investigations staff to ensure required actions are completed and ongoing provider issues are addressed to ensure client health and safety. 2.0 FTE (1 Prog. Spec., 1 Prog. Tech.) positions are being eliminated due to lack of state funding.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Policy changes at DHS have significantly reduced the division's funding for FY16 resulting in cuts to several positions. The requested position participates in on-site licensing reviews conducted by the state Office of Developmental Disabilities Services and provide contractors with technical assistance to support them in meeting requirements. The position monitors health and safety issues that are programmatic as opposed to client-specific concerns. Retaining the ability to monitor provider services is essential to maintaining client health and safety and quality of services to this vulnerable population.

Program Summary

The division is requesting ongoing backfill funding for 1.0 FTE Program Technician position responsible for programmatic monitoring to ensure compliance with county contracts, Oregon Administrative Rules and Oregon Revised Statutes. If not funded this position will be eliminated from the budget and there is no state funding allocated specifically to this position.

The Program Technician provides monitoring of employment and vocational service sites serving DD clients, as well as work-related transportation services provided to individuals as part of their annual service plan. The position monitors conditions related to client safety and reports on findings and areas of concern to senior program staff and management as appropriate.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of programmatic monitoring visits performed ¹	-	-	-	120
Outcome	% of sites monitored that were found to be in compliance with Oregon Administrative Rule requirements. ¹	-	-	-	90%

Performance Measures Descriptions

¹Performance measure to be added if scaled offer is approved.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$83,234	\$0
Total GF/non-GF	\$0	\$0	\$83,234	\$0
Program Total:	\$0		\$83,234	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In FY15, monitoring staff have been integrated with the Abuse Investigations team to ensure required actions are completed and ongoing issues are addressed. Retaining the ability to pro-actively monitor provider services and respond to programmatic concerns identified by abuse investigators is essential to maintaining client health and safety and quality of services to this vulnerable population.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Policy changes at DHS have significantly reduced the division's funding for FY16 resulting in cuts to several positions. The requested position participates in on-site licensing reviews conducted by the state Office of Developmental Disabilities Services and provide contractors with technical assistance to support them in meeting requirements. The position monitors health and safety issues that are programmatic as opposed to client-specific concerns. Retaining the ability to monitor provider services is essential to maintaining client health and safety and quality of services to this vulnerable population.

Program Summary

The division is requesting funding for 1.0 FTE Program Specialist position responsible for programmatic monitoring to ensure compliance with county contracts, Oregon Administrative Rules and Oregon Revised Statutes. The position participates in on-site licensing reviews conducted by the state Office of Developmental Disabilities Services and provides contractors with technical assistance to support them in meeting requirements. The position monitors health and safety issues that are programmatic as opposed to client-specific concerns. This year monitoring staff have been integrated with the Abuse Investigations team to ensure required actions are completed and ongoing issues are addressed. Retaining the ability to pro-actively monitor provider services and respond to programmatic concerns identified by abuse investigators is essential to maintaining client health and safety and quality of services to this vulnerable population.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of programmatic monitoring visits performed	-	-	-	120
Outcome	% of sites monitored that were found to be in compliance with Oregon Administrative Rule requirements.	-	-	-	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$107,039	\$0
Total GF/non-GF	\$0	\$0	\$107,039	\$0
Program Total:	\$0		\$107,039	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Policy changes at DHS have significantly reduced the division's funding for FY16. Additionally our budget allocations from the state are not uniform due to repeated changes in the state funding model and in many instances our budget fluctuates as revenues are associated with billable contacts and a promise to pay concept for client services. Additional funding will enable the division to continue the ability to pro-actively monitor provider services and respond to programmatic concerns identified by abuse investigators.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County hosts Region 1 which is responsible for crisis diversion services to more than 11,500 adults and children with developmental disabilities residing in Multnomah, Washington, Clatsop, Columbia or Clackamas counties. Services include from short-term crisis support or placement, to in-home supports and/or long-term residential placements. Services are also provided to individuals who are not in crisis situations but find themselves in need of crisis intervention such as in-home support, out-of-home placement, proactive supports or resource development.

Program Summary

The program is responsible for arranging crisis and long-term placements and quick-response technical assistance to service providers and concerned others. These supports are accessed through a functional needs assessment when support needs change. Clients needing crisis diversion services tend to be at high risk due to vulnerability resulting from their disabilities or live in volatile living situations. An individual may be at risk for a "crisis" when the child or adult is not receiving necessary supports to address life-threatening safety skill deficits or challenges resulting from behavioral or medical conditions. Individuals who are not in "crisis" but are choosing a change in supported residential services are also assisted by the unit in identifying appropriate residential placement options to meet their needs and preferences.

DD Crisis Diversion Services provides a lifeline of safe and supportive homes and services to help people navigate through crises, challenges and transitions in their lives. Services and supports include: 1) Prompt response for coordination of placement for an adult or child into a DD foster home or 24-hour residential home for crisis situations that may be acute or require a long term solution; 2) Quick response by professional behavior specialists for short term behavior consultation in the individual's home or community (non-school) setting; 3) Technical assistance and training, both in classrooms and in home and community settings for caregivers, licensed providers, case managers, personal agents, and other support partners, specifically to help facilitate proactive and crisis-response supports; and 4) Assistance to Individual Support Plan (ISP) teams in identifying and planning for long term residential options within the local area and other areas of Oregon for adults with intellectual or developmental disabilities, in order to help prevent crises; and 5) Coordination of placement in the community for adults exiting Oregon State Hospital, corrections institutions, hospitals, and more restrictive residential settings operated by the state. Region 1 also develops and maintains a network of DD adult crisis foster home placements as a resource, provides technical assistance on prospective placements and makes available training in Oregon Intervention System (OIS), a set of techniques for positive behavior support to assure client rights and client and provider safety in challenging situations. The program assists in development of new certified OIS instructors and coordinates a training cooperative that provides approximately 60 classes annually to 1,500 caregivers, family members and case managers among the five counties served by Region 1. The 5 counties served by Region 1 are responsible for about 10,000 DD clients; of those, about 500 may be at risk of experiencing a health or safety crisis at any time.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of programmatic monitoring visits performed by the unit ¹	463	400	335	-
Outcome	% of adults requesting immediate placement who are placed safely within 2 business days ²	-	90.0%	99.0%	90.0%
Output	# of intakes that request out-of-home placement ³	-	-	-	288
Output	# of caregivers trained and certified in Oregon Intervention System ³	-	-	-	192

Performance Measures Descriptions

¹Discontinue this measure, function has transferred to 25014-16 Abuse Investigations.

²New measure for FY15, no data for last year. Revise wording to delete the word "crisis" to clarify this measure applies to all requested placements, whether or not related to a crisis.

³New measures for FY16 to reflect program focus on crisis diversion and residential placements and caregiver training.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,316,382	\$0	\$936,576
Contractual Services	\$0	\$570,300	\$0	\$142,000
Materials & Supplies	\$0	\$17,102	\$0	\$9,217
Internal Services	\$0	\$181,475	\$0	\$147,576
Total GF/non-GF	\$0	\$2,085,259	\$0	\$1,235,369
Program Total:	\$2,085,259		\$1,235,369	
Program FTE	0.00	13.35	0.00	9.25

Program Revenues				
Fees, Permits & Charges	\$0	\$13,000	\$0	\$0
Intergovernmental	\$0	\$2,072,259	\$0	\$1,089,792
Other / Miscellaneous	\$0	\$0	\$0	\$10,000
Beginning Working Capital	\$0	\$0	\$0	\$135,577
Total Revenue	\$0	\$2,085,259	\$0	\$1,235,369

Explanation of Revenues

\$104,012 - State Mental Health Grant Local Admin
 \$985,780 - State Mental Health Grant Regional Crisis Coordination
 \$10,000 - Miscellaneous Fees (based on historical averages)
 \$135,577 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2015: 25015A DD Monitoring and Crisis Services

In FY 15, 4.0 FTE (1.0 FTE Program Spec. Senior, 2.0 FTE Program Spec., and 1.0 FTE Program Tech.) assigned to monitoring duties were transferred out of this program via budget modification and moved to 25014-16 - Abuse Investigations; a Case Manager Senior position decreased from 1.0 FTE to .80 FTE; and a Program Specialist position increased from .60 FTE to .70 FTE, for a net 4.10 FTE reduction in this program offer between FY15 and FY16. Additionally, the program name has changed from "DD Monitoring and Crisis Services" to "DD Crisis Diversion Services".

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Eligibility is the entryway to Developmental Disabilities services and introduces potential clients to all county services. The unit reviews approximately 1,095 cases per year. New intakes average 68 people per month and total 815 per year. Per Oregon Administrative Rules eligibility must be re-determined for children at age 7, at age 18 for individuals with intellectual disabilities and at age 22 for individuals with developmental disabilities. Approximately 280 clients are re-evaluated annually to determine continuing eligibility for DD services.

Program Summary

The Intake and Eligibility Program is the single point of access to services for people with intellectual and developmental disabilities. The program strives to provide excellent customer services to all applicants. Regular community outreach is conducted to increase awareness of Multnomah County Developmental Disabilities services and application process. Intake appointments are provided in the office or in the community including the applicant's home, and are conducted in the applicant's primary language through the use of bilingual staff or interpreter services. Individuals moving into Oregon are offered a preliminary eligibility review to reduce relocation challenges. The division has the capability of providing bilingual intakes in Spanish, Vietnamese, Russian, Mandarin, Cantonese and Farsi. Applicants found not eligible are provided referrals to community resources. Eligible clients are paired with a Multnomah County Developmental Disabilities case manager who will assist with accessing a menu of services based on the client's level of care needs.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of intake eligibility referrals	699	775	828	775
Outcome	% of referrals made eligible for DD services	74.82%	75.0%	71.8%	75.0%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$237,735	\$527,184	\$0	\$780,511
Contractual Services	\$25,398	\$0	\$7,500	\$0
Materials & Supplies	\$2,728	\$6,558	\$0	\$9,571
Internal Services	\$35,037	\$63,033	\$0	\$71,585
Total GF/non-GF	\$300,898	\$596,775	\$7,500	\$861,667
Program Total:	\$897,673		\$869,167	
Program FTE	2.35	5.65	0.00	8.00

Program Revenues				
Intergovernmental	\$0	\$596,775	\$0	\$861,667
Total Revenue	\$0	\$596,775	\$0	\$861,667

Explanation of Revenues

\$861,667 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2015: 25016A DD Eligibility & Intake Services

While the overall FTE did not change, this offer reflects the elimination of 1.0 FTE Program Specialist for Housing and the FY 15 addition of 1.0 FTE Clinical Services Specialist position to address the backlog and increased workload for intake and eligibility screening. Additionally, County General Fund was re-allocated to 25010 DD Administration and Support be used as additional match to maximize State match revenue.

Department: County Human Services **Program Contact:** Lee Girard
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25021; 25025
Program Characteristics:

Executive Summary

Aging, Disability and Veterans Services Division (ADVSD) Access and Early Intervention Services is the first point of contact for the county's 233,000 older adults, people with disabilities and veterans. Over 53,000 callers receive information and assistance and 10,538 people receive a variety of in-home, community and emergency services that support independence and prevent institutionalization and homelessness. These services are provided through the 24/7 Aging and Disability Resource Connection (ADRC) Helpline, five District Senior Centers and nine Culturally-specific Contractors.

Program Summary

Aging, Disability and Veterans Services Division (ADVSD) is the Area Agency on Aging and Disability for Multnomah County, and as such, is mandated to provide a comprehensive, coordinated service delivery system for older adults, people with disabilities, and veterans emphasizing low-income, limited English-speaking, ethnic minorities and frail persons. The Area Agency's goal is to help people stay active, independent and healthy, preventing or delaying nursing home admission. ADVSD employs evidence-based culturally competent practices to ensure effective outcomes. ADVSD's efforts are guided by the input and advice of Elders in Action, our federally-mandated advisory council for older adult issues, the Disability Services Advisory Council and the Multicultural Action Committee.

Aging and Disability Resource Connection (ADRC) Helpline and District Senior Center employees and volunteers counsel and connect older adults, people with disabilities, veterans, and their families to county and community resources, public benefits, long term care services and emergency services. Last fiscal year, ADVSD, together with contracted partners, provided options counseling, case management and in-home services, including home-delivered meals, to more than 10,538 older adults and people with disabilities and their families. Elders in Action also provides volunteer peer assistance to older adults and people with disabilities who need 1:1 advocacy support. These services are funded through Oregon Project Independence, the Older Americans Act and County General Fund.

Transportation was provided to 1,077 individuals so they could access medical, nutrition and social supports. District Senior Centers provided over 85,617 health, wellness and recreation activities to older adults in the county. The ADVSD network provided 644,768 congregate and home-delivered meals in the last fiscal year. Culturally-specific community organizations provided targeted outreach and nutrition services to 554 ethnic and racial minority elders. Emergency Services help vulnerable older adults, people with disabilities and veterans avoid homelessness and acute health emergencies by providing emergency housing assistance to more than 427 individuals, and emergency prescription and special medical assistance to 242 individuals.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Individuals receiving in-home, community and emergency services	10,538	12,000	11,500	11,500
Outcome	Clients served who are ethnic/racial minorities (% of total elders served)	27%	25%	26%	26%
Outcome	ADRC Helpline and District Senior Center Calls ¹	53,244	72,000	57,000	57,000

Performance Measures Descriptions

¹Call definition with contracted District Senior Center partners was changed, resulting in lower reported calls.

Performance measure information for Senior Center Prevention Services and Elders in Action Commission & Personal Advocacy are listed under Significant Program Changes.

Legal / Contractual Obligation

ADVSD, as the state designated Area Agency on Aging and Disability for Multnomah County, is mandated under the most recent revision of the Older Americans Act, PL 109-365 amending Section 306 42USC 3026, and by Oregon Revised Statute 410.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$777,385	\$1,606,793	\$720,654	\$2,495,405
Contractual Services	\$2,941,517	\$5,251,010	\$3,008,072	\$6,454,490
Materials & Supplies	\$23,060	\$127,707	\$19,998	\$129,624
Internal Services	\$532,422	\$644,369	\$535,511	\$933,536
Total GF/non-GF	\$4,274,384	\$7,629,879	\$4,284,235	\$10,013,055
Program Total:	\$11,904,263		\$14,297,290	
Program FTE	8.22	12.88	7.51	20.59

Program Revenues				
Indirect for Dept. Admin	\$42,577	\$0	\$212,821	\$0
Intergovernmental	\$0	\$7,267,213	\$0	\$9,735,464
Other / Miscellaneous	\$0	\$16,975	\$0	\$4,000
Beginning Working Capital	\$0	\$147,000	\$0	\$72,000
Service Charges	\$0	\$198,690	\$0	\$201,591
Total Revenue	\$42,577	\$7,629,878	\$212,821	\$10,013,055

Explanation of Revenues

\$2,211,347 - Older Americans Act federal funds; \$1,175,590 - Oregon Project Independence; \$512,520 - Veteran's Directed Services; \$1,089,701 - Title XIX; \$443,558 - Aging Disability Resource Connections; \$1,850 - City of Fairview; \$3,000 - City of Troutdale; \$40,470 - Fees & Donations; \$161,121 - Contractor Rentals; \$237,160 - Corporation of National & Community Foster Grandparent Program; \$72,000 - Beginning Working Capital; \$411,892 - US Department of Agriculture; \$404,322 - Community Care Transition; \$190,781 - Medicare Improvements for Patients and Providers Act ; \$540,895 - Option Counseling & Gatekeeper Services; \$18,573 - Senior Health Insurance Benefits Assistance; \$219,978 - Older & Disabled Mental Health Services; \$1,541,351 - Medicaid Community Transportation; \$542,004 - Tri-Met Community Transportation Local Match; \$10,000 - Senior Medicaid Patrol Grant; \$6,084 - U of W Alzheimer's Evidence Based Study; \$116,179 - Innovative Projects Pilot state funding; \$62,679 - Enhanced Dementia Services state funding.

Significant Program Changes

Last Year this program was: FY 2015: 25020A ADS Access & Early Intervention Services

This PO includes FY15 25020B-ADS Senior Center Prevention Services & FY15 25030-Elders in Action Commission & Personal Advocacy. Performance Measures: 25020B-Senior Center Prevention Services: 1-# of participants attending health, wellness & recreation activities: FY14 Act= 85,617; FY15 Purch= 86,000; FY15 Est= 86,000. 2-Participants are satisfied or very satisfied w/activities: FY15 Purch= 85%; FY15 Est= 85%. 25030 Elders in Action Commission & Personal Advocacy: 1-Hrs of service provided by volunteers: FY14 Act= 11,450; FY15 Purch= 10,800; FY15 Est= 11,268.2-Value of volunteer hrs: FY14 Act= \$224,457; FY15 Purch= \$208,764; FY15 Est= \$249,473. Add 7 FTE due to new grant funding: 1.2 FTE Prog Spec, 1 FTE Prog Tech, 1.8 FTE Com Info Spec, 1 FTE Admin Ayst, 1 FTE Prog Spec Sr, 1 FTE Clin Svcs Spec. Reduce temporary funds for LD FTE by \$70,409 & reallocated State Funds to 25021 Multnomah Project Independence.

Department: County Human Services

Program Contact: Lee Girard

Program Offer Type: Innovative/New Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Aging, Disability and Veterans Services Division (ADVSD) ensures equitable access for older adults to vital nutrition services by funding culturally-specific meal programs offered by community based organizations that are recognized and trusted by their communities. Through this program offer ADVSD is proposing to double the availability of meal services for diverse populations from approximately 17,800 meals per year to 35,600 meals per year by increasing the budget for this program by \$186,000.

Program Summary

Aging, Disability and Veterans Services Division (ADVSD) is committed to ensuring that older adults from culturally diverse populations in our community have access to nutrition services that meet their nutritional needs and provide opportunities for social engagement and access to a broader range of social and health services. ADVSD currently funds culturally-specific meal services offered by four (4) community based organizations that are recognized and trusted by their communities. Services are targeted to older adults who are Hispanic, Asian, Native American, African immigrants/refugees and Eastern European immigrants. These services are provided 1 or 2 days/week at each site. Participants at culturally-specific meals sites report a high level of satisfaction with services, citing having meals that are culturally appropriate and a location where they feel welcomed and accepted as key factors for them. In recent interviews with program participants a consistent request that we heard from all sites was to increase the availability of meals to more days at each of these sites. Currently, we serve approximately 700 older adults, providing 17,800 meals per year. With this program offer we are proposing to increase the number of meals provided annually to 35,600.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of culturally-specific meals provided annually	0	0	0	17,800
Outcome	Program participants express being satisfied or very satisfied with the service	0	0	0	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$186,000	\$0
Total GF/non-GF	\$0	\$0	\$186,000	\$0
Program Total:	\$0		\$186,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Lee Girard
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25020A
Program Characteristics:

Executive Summary

Multnomah Project Independence (MPI) provides services to people with disabilities age 19 to 59 who require in-home and other support services to remain independent in their homes, but who are not eligible for other public supports such as Medicaid or Oregon Project Independence (OPI). MPI served 126 people in FY14. Case management services are focused on both short-term and ongoing intensive supports and consumer-centered services with the goal of supporting clients' self-direction and self-management. In FY16 MPI will be aligned with the newly expanded OPI for adults w/disabilities program.

Program Summary

Through the Multnomah Project Independence program (MPI), Aging, Disability and Veterans Services Division (ADVSD) provides in-home services and supports for low-income younger adults with disabilities who are at risk for nursing facility placement, homelessness or abuse, and who do not qualify for other public services. The program includes case management and supports for both short-term and ongoing interventions to access resources and stabilize individuals. Other funded services include in-home services, home-delivered meals and transportation. The program closely integrates MPI case management with ADVSD Adult Protective Services, Emergency Services, Long Term Care Service Intake and Oregon Project Independence. Short-term intensive case management is provided to support stabilization and self-management by clients. Services are prioritized to individuals who meet the risk criteria listed above and are not eligible for other publicly-funded case management support.

For FY16 ADVSD is proposing to align case management staffing and client services for MPI with the newly expanded Oregon Project Independence (OPI) program serving adults with disabilities age 19 to 59. This will reduce staffing costs for the program while ensuring that clients' services are maintained.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Clients receiving MPI case management and in-home services	126	130	140	140
Outcome	Individuals retain housing after receiving MPI assistance ¹	97%	90%	95%	95%

Performance Measures Descriptions

¹Housing retention is defined as follows: an individual remaining in housing six months after service/assistance is rendered.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$87,690	\$0	\$92,643	\$0
Contractual Services	\$208,849	\$0	\$138,440	\$70,409
Materials & Supplies	\$1,311	\$0	\$0	\$0
Total GF/non-GF	\$297,850	\$0	\$231,083	\$70,409
Program Total:	\$297,850		\$301,492	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$70,409
Total Revenue	\$0	\$0	\$0	\$70,409

Explanation of Revenues

\$70,409 - Oregon Project Independence

Significant Program Changes

Last Year this program was: FY 2015: 25021 Multnomah Project Independence

For FY16 ADVSD is proposing to align case management staffing and client services for MPI and the newly expanded Oregon Project Independence program serving adults with disabilities (found in PO 25020A). This will reduce staffing costs across both programs while ensuring that clients' services are maintained. County General Fund (\$70,409) was reallocated to Director's Office 25000 to fund department-wide Training and Engagement Capacity.

Department: County Human Services **Program Contact:** Felicia Nelson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Adult Care Home Program (ACHP) licenses and monitors 638 adult care homes and 15 room and board facilities in Multnomah County. Homes offer affordable 24-hour care in safe and culturally appropriate settings. Adult care homes are licensed under Multnomah County Administrative Rules. ACHP licenses 2,708 adult care home beds and 57 room and board beds annually. These beds are available to older adults and adults with disabilities, and they offer a less expensive homelike alternative to an institutional nursing home setting.

Program Summary

The Adult Care Home Program (ACHP) is responsible for ensuring vulnerable residents are cared for in a culturally appropriate, homelike environment that is friendly, safe and secure. All adult care home operators are trained on and required to follow Multnomah County Administrative Rules (MCARs). ACHP's guiding principles state that every individual living in an adult care home is treated respectfully and receives quality care.

Adult care homes provide a quality long term care option for older adults and adults with disabilities desiring to live in the community. ACHP serves a monthly average of 1,233 Medicaid clients while saving taxpayers millions of dollars a year. The average monthly Medicaid cost of services provided to older adults and adults with disabilities in an adult care home is \$2,368. This is 38% of the \$6,238 average Medicaid cost of a nursing home placement for the same population. Without this option, private pay residents would have to rely on more costly and restrictive alternatives resulting in possible spend down to Medicaid.

All homes are inspected and licensed annually. A program licensor visits each home at least once a year to ensure that residents receive necessary care, including personal care, nutrition, physical safety, nursing care and medication management. In addition, program monitors observe interactions in the home, review records, and check to ensure residents are provided with social and recreational activities and are cared for in a safe environment. Semi-annual unannounced monitoring reduces the risk of abuse and neglect of residents in adult care homes, ensures adherence to MCARs, and supports quality care. ACHP takes corrective action when it identifies issues of noncompliance in the home. Program staff provide technical assistance to adult care home operators and issue written warnings, sanctions or fines when there are serious deficits.

This year the ACHP developed and awarded nine adult care home operators with an LGBT Adult Care Home Welcoming Designation. This new housing resource will offer LGBT older adults and adults with disabilities an affordable, culturally competent and welcoming care setting.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of adult care homes licensed and inspected yearly	638	645	650	650
Outcome	Adult care homes with two or more monitoring visits in a year ¹	57%	100%	68%	80%
Outcome	Adult care home/nursing home cost efficiency ratio ²	38%	28%	38%	40%

Performance Measures Descriptions

¹ACHP experienced an unusually large staff turnover due to retirements in FY14 and to meet licensing timeline requirements allocated 1 monitor to a licensor.

²Lower is better. Ratio equals adult care home cost as percent of nursing home cost. As adult care homes serve more people with complex care needs, the average adult care home cost increases relative to the average nursing facility cost.

Legal / Contractual Obligation

Multnomah County has a contract with the State of Oregon to administer the licensing, monitoring and training functions of Adult Care Homes. The Board of County Commissioners passed Multnomah County Resolution §23.66 - §223.999 establishing the Adult Care Home Program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$26,784	\$1,304,859	\$27,664	\$1,355,500
Contractual Services	\$76,360	\$379,900	\$74,428	\$364,400
Materials & Supplies	\$1,129	\$55,313	\$1,167	\$57,240
Internal Services	\$3,746	\$221,437	\$5,062	\$373,915
Total GF/non-GF	\$108,019	\$1,961,509	\$108,321	\$2,151,055
Program Total:	\$2,069,527		\$2,259,376	
Program FTE	0.30	14.70	0.30	14.70

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$78,805	\$0
Fees, Permits & Charges	\$0	\$304,900	\$0	\$289,400
Intergovernmental	\$0	\$1,656,606	\$0	\$1,861,655
Total Revenue	\$0	\$1,961,506	\$78,805	\$2,151,055

Explanation of Revenues

\$1,861,655 - Title XIX; \$289,400 - Fees & Fines (based on historical averages)

Significant Program Changes

Last Year this program was: FY 2015: 25022 ADS Adult Care Home Program

Department: County Human Services
Program Offer Type: Existing Operating Program

Program Contact: Joe Easton
Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Long Term Care program (LTC) determines eligibility for financial, nutritional, medical and case management services for 47,469 low-income older adults, people with disabilities and veterans. Intensive case management is provided to 7,293 clients each month who meet state criteria for nursing home care because they need help with daily self-care tasks. LTC served 5,969 clients in home and community-based settings and 1,324 clients in nursing facilities. LTC brings over \$29.4 million into the local economy through various benefits received monthly by clients.

Program Summary

Under contract with the State, the Long Term Care program (LTC) determines eligibility and enrolls older adults, people with disabilities and veterans in programs that meet basic health, financial and nutritional needs through the Oregon Health Plan, Medicaid and Supplemental Nutrition Assistance Program (SNAP). Clients receive counseling to help them choose the most appropriate managed care and Medicare Part D plans. LTC provides referrals to community resources to address other critical unmet needs. These vulnerable adults typically have incomes below the poverty level and also include individuals with a mental illness or developmental disability. Eligibility Case Managers carry an average caseload size of 427 clients.

Case managers assess clients' needs, create service plans, and authorize, coordinate and monitor services that address health and safety risks in the least restrictive environment. They ensure early intervention and effective management of the complex and fluctuating care needs of this high-risk population. Nurses provide consultation to case managers to ensure appropriate care planning for medically complicated and unstable cases. Additionally, nurses support caregivers and provide wellness counseling/education and disease management for clients to optimize health. Collaboration with other professionals, divisions and community agencies to address the needs of a diverse client population is an essential aspect of this program. Service Case Managers carry an average caseload size of 108 clients.

A primary goal of case management is to promote and support healthy and independent living in the community, preventing or minimizing more costly nursing home care and hospitalizations and readmissions whenever possible. Case managers provide services for a monthly average of 7,293 nursing home-eligible clients; 5,969 of these clients (81.8%) receive in-home or community-based services that promote or support their independence outside of a nursing home, while an additional 1,324 (18.2%) are served in a nursing home setting. While the proportion of nursing home-eligible clients residing in community-based settings in Multnomah County far exceeds the national average, it is a major program priority to improve on this percentage through more intensive case management and the expansion of programs targeting community-based care enhancements. The long term care system continues to focus on opportunities to innovate around services for clients with difficulty accessing care as well as those with greater challenges to reach our shared goal of greater independence living in the community.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Avg monthly number of nursing home-eligible clients receiving long term care assistance	7,293	7,190	7,512	7,700
Outcome	Ratio of nursing home-eligible clients served in the community vs. nursing home ¹	81.8%	82.0%	82.3%	82%

Performance Measures Descriptions

¹A higher ratio indicates a better outcome.

Legal / Contractual Obligation

§1903(a) of the Social Security Act, 42 CFR-Medicaid Administration; 7 CFR-SNAP; §1915c and 1115 of Title XIX of the Social Security Act. All Oregon Administrative rules related to and governing programs administered by Aging, Disability and Veterans Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$21,707,136	\$0	\$23,012,444
Contractual Services	\$1,844,183	\$164,632	\$2,138,823	\$147,130
Materials & Supplies	\$0	\$495,593	\$0	\$490,538
Internal Services	\$0	\$4,972,607	\$0	\$6,840,082
Total GF/non-GF	\$1,844,183	\$27,339,968	\$2,138,823	\$30,490,194
Program Total:	\$29,184,151		\$32,629,017	
Program FTE	0.00	258.00	0.00	268.00

Program Revenues				
Indirect for Dept. Admin	\$6,368	\$0	\$1,290,186	\$0
Intergovernmental	\$0	\$27,087,665	\$0	\$30,306,027
Other / Miscellaneous	\$0	\$252,306	\$0	\$184,167
Total Revenue	\$6,368	\$27,339,971	\$1,290,186	\$30,490,194

Explanation of Revenues

\$30,174,157 - Title XIX; \$59,503 - Providence Medical Center; \$124,664 - Oregon Health Sciences University Case Manager (FTE) grant; \$131,870 – LTSS Innovator Agent Funding

Significant Program Changes

Last Year this program was: FY 2015: 25023 ADS Long Term Care Program

Increase of 10.0 FTE due to increased Medicaid funding: 6.0 FTE Case Manager 1, 3.0 FTE Case Manager 2, 1.0 FTE Program Specialist

Department: County Human Services **Program Contact:** Wendy Hillman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Adult Protective Services (APS) is responsible for improving the quality of life for the county's 233,000 older adults, people with disabilities and veterans by protecting them from abuse, financial exploitation, neglect and self-neglect. This program conducts abuse investigations, provides risk management and Multi-Disciplinary Team (MDT) services, and educates the community about abuse. APS workers prevent further harm by linking victims of abuse to critical health, legal and human services.

Program Summary

The primary goal of the Adult Protective Services program (APS) is to protect vulnerable older adults, people with disabilities and veterans from abuse, neglect, self-neglect and financial exploitation. APS workers link vulnerable adults to needed health care, housing, social services, legal and client advocacy agencies. Workers investigate abuse and rule violations in 128 care facilities and 638 adult care homes as well as abuse in the community at large. APS coordinates with law enforcement and the District Attorney's Office to prosecute offenders. The program responded to 6,514 abuse calls in FY14.

APS serves clients with complex psycho-social and medical needs in six branch offices and five District Senior Centers located throughout the county via Multi-Disciplinary Teams (MDT) and the DCHS Multisystem Staffing Team (MSST). These teams are an evidence-based practice that provide consultation, in-home assessments and interventions to stabilize clients who have complex medical, mental health and psycho-social needs. The core team consists of an APS clinical services specialist, an APS community health nurse, a contracted mental health specialist and an investigator or case manager; others join the team as needed. The District Attorney's Office, law enforcement officers, the public guardian and County Counsel of Multnomah County participate each month on a larger law enforcement staffing to discuss criminal cases.

MDT provided 1,481 client contacts and 4,047 hours of nursing clinical supports to 1,031 older adults, people with disabilities and veterans. This service is designed for clients who have barriers to obtaining medical, mental health or legal types of intervention. Ninety-two percent of MDT participants showed improvement after MDT intervention. MDT interventions reduce the risk of unnecessary hospitalizations or homelessness for these clients. APS provides risk management services to stabilize clients, providing some clients with intensive oversight for up to 12 months to stabilize their situation or to link them to appropriate agencies and ongoing services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Protective services investigations completed	2,414	2,893	2,600	2,600
Outcome	Reabuse rate for older adults and people with disabilities ¹	1.6%	2%	2%	2%
Outcome	Clients with stable or improved overall living situation after 90 days of MDT intervention ²	92%	96%	93%	93%

Performance Measures Descriptions

¹Current reabuse rate estimate is based on State of Oregon figures. Data is from January-December 2013. Reabuse is defined as more than one investigation resulting in a substantiated abuse allegation during calendar year 2013 for all victims in Multnomah County.

²Living situation stability is measured by team ratings of safety, financial situation, health, living situation and knowledge of options.

Legal / Contractual Obligation

APS is a mandated service by Oregon Administrative Rules. Multnomah County acts as the Area Agency On Aging and is required to perform this function under contract with Oregon Department of Human Services (DHS). DHS provides funds to Multnomah County to deliver this service.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$390,899	\$3,998,802	\$501,591	\$4,092,514
Contractual Services	\$372,464	\$7,291	\$482,428	\$2,580
Materials & Supplies	\$9,730	\$100,115	\$10,480	\$85,527
Internal Services	\$53,114	\$655,460	\$72,816	\$940,280
Total GF/non-GF	\$826,207	\$4,761,668	\$1,067,315	\$5,120,901
Program Total:	\$5,587,875		\$6,188,216	
Program FTE	3.39	41.01	4.36	40.04

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$216,773	\$0
Intergovernmental	\$0	\$4,761,668	\$0	\$5,120,901
Total Revenue	\$0	\$4,761,668	\$216,773	\$5,120,901

Explanation of Revenues

\$5,120,901 - Title XIX

Significant Program Changes

Last Year this program was: FY 2015: 25024A ADS Adult Protective Services

In FY16 with the transfer of Behavioral Health to the Health Department, \$130,776 County General Fund and \$192,323 State Mental Health Grant Older/Disabled Mental Health Services are budgeted in PO# 40068 HD - MH Quality and Protective Services to support the work of the Multi-Disciplinary Team.

Department: County Human Services **Program Contact:** Lee Girard
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25020A, 25025B
Program Characteristics:

Executive Summary

Veterans Service Officers (VSOs) provide effective representation to veterans and their families to ensure that they receive all state and federal benefits available to them. Veterans Service Officers are trained and accredited by the Oregon Department of Veterans Affairs to represent veterans in their claims for benefits. They are versed in applicable state and federal laws to provide the best representation possible. Last year the Veterans Service Office served 459 veterans and their families. VSOs carry an average caseload of 150 - 175 veterans.

Program Summary

Veterans Service Officers provide effective representation to veterans and their families to ensure that they receive all state and federal benefits available to them. Veterans Service Officers are trained and accredited by the Oregon Department of Veterans Affairs to represent veterans in their claims for benefits. They are versed in applicable state and federal laws to provide the best representation possible, free of charge. The mission of the Veterans Service Officers of Multnomah County is to provide resources and guidance for all who served in the military.

Aging, Disability and Veterans Services Division (ADVSD) has committed to veterans in our communities by signing a historic "Community Covenant with Veterans and Military Families." The Community Covenant is Multnomah County's pledge to develop local partnerships that will improve the quality of life for service members, veterans, and their families. The ADVSD Veterans Service Office is also a key partner in Home For Everyone efforts to end homelessness for veterans experiencing chronic homelessness. Part of this commitment is helping to increase awareness of Veterans Service Officers and the services that they provide in assisting veterans to navigate the claims process as quickly and smoothly as possible. Multnomah County ADVSD Veterans Service Office is committed to this covenant and has a goal to expand our outreach to serve additional veterans and military families.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of veterans receiving assistance to obtain benefits ¹	459	625	625	700
Outcome	Benefit dollar amount awarded to veterans working with the Veterans Service Office	\$2,806,548	\$4,725,000	\$4,000,000	\$4,000,000

Performance Measures Descriptions

¹Requires power of attorney and legal representation by Veterans Service Officer.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$333,537	\$182,599	\$355,883	\$183,559
Contractual Services	\$0	\$64,180	\$0	\$0
Materials & Supplies	\$16,051	\$468	\$17,883	\$1,859
Internal Services	\$0	\$0	\$86,925	\$0
Total GF/non-GF	\$349,588	\$247,247	\$460,691	\$185,418
Program Total:	\$596,835		\$646,109	
Program FTE	3.90	2.10	3.91	2.09

Program Revenues				
Intergovernmental	\$0	\$229,796	\$0	\$167,753
Beginning Working Capital	\$0	\$17,450	\$0	\$17,665
Total Revenue	\$0	\$247,246	\$0	\$185,418

Explanation of Revenues

\$167,753 – Oregon Department of Veterans Affairs
 \$17,665 – Federal/State Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2015: 25025A Veterans' Services

This PO includes FY15 25025B – Veterans Services Expansion

Department: County Human Services

Program Contact: Lee Girard

Program Offer Type: Innovative/New Program

Program Offer Stage: As Proposed

Related Programs: 25025A

Program Characteristics:
Executive Summary

This program offer implements a new staff position to serve as a Veterans' Guide (Ombudsman) to expand the effective representation to veterans and their families ensuring they receive all state and federal benefits and community resources available to them. Under the direction of County Veterans Service Officers, the Veterans' Guide will provide support services and assistance to veterans, spouses and dependents of veterans, and survivors of veterans within Multnomah County. This program offer increases program outreach and capacity to expand the number of veterans receiving assistance to access

Program Summary

Veterans Service Officers are versed in applicable state and federal laws to provide the best representation possible, free of charge. The mission of the Veterans Services Office of Multnomah County is to provide resources and guidance for all who served in the military. Through this program offer, Aging, Disability and Veterans Services Division (ADVSD) is proposing to fund 1.0 FTE Veterans' Guide to support and expand the outreach and capacity of the County's Veterans Service Office.

Through this program innovation, a Veterans' Guide will be established to support the County Veterans Service Office in the following activities: developing and maintaining relationships with local community and service providers for veterans; assisting and referring veterans to county and local providers for food, shelter, and health care services; assisting veterans service officers in developing, planning and implementing outreach to veterans; and assisting veterans service officers by providing administrative services. Through the support of the Veterans' Guide, ADVSD anticipates that the County Veterans Service Office will be able to expand benefits to veterans by approximately \$500,000 for the year.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of veterans receiving assistance to obtain benefits	-	-	-	150
Outcome	Benefit dollar amount awarded to veterans working with the Veterans Service Office	-	-	-	\$500,000

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$82,482	\$0
Materials & Supplies	\$0	\$0	\$17,518	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Mark Sanford
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25026B
Program Characteristics:

Executive Summary

The Public Guardian/Conservator program (PGC), under court authority, makes vital decisions for 179 adults who are mentally incapacitated, dependent and impoverished, and are victims of physical abuse, neglect and financial exploitation. Legal authority enables intervention when no other approach resolves abuse and neglect. PGC consults with county programs, families and community partners on strategies and resources to support vulnerable adults with diminished abilities and diverts additional at-risk clients to less restrictive, less costly alternatives to publicly funded guardianship.

Program Summary

The Public Guardian/Conservator program (PGC) is an essential part of the county response system for abuse and neglect when legal authority is required to provide for the safety and well-being of incapable adults. Program staff work with adult protective services, law enforcement and area hospitals to intervene early to resolve fraud, abuse and neglect of extremely vulnerable adults. This includes participation on County Human Services Multi-Disciplinary Teams to assure that alternatives are considered, focusing public funds on at-risk citizens without other options or resources.

The program serves as the court-appointed guardian and/or conservator for mentally incapable adults who are characterized by the following: moderate to severe intellectual or developmental disability, treatment-resistant mental illness, Alzheimer's or other dementia, brain injury, and complex medical and behavioral issues. In addition, these individuals frequently have chronic medical conditions, no access to healthcare, lack housing and adequate care or are high utilizers of social/medical services, and are in need of financial management. Program clients are functionally incapacitated, requiring intensive supports and specialized housing arrangements to balance the need for protection with the right to autonomy. This public service is available 24 hours a day, seven days a week, to make medical, psychiatric and life decisions for program clients. Guardians develop care and safety plans that also maximize the individual's self-reliance.

Clients served by the PGC are 80% white, 9% Black/African American, 3% American Indian/Alaska Native, 3% Asian/Native Hawaiian/Pacific Islander, 3% Hispanic/Latino, and 2% Other; 61% female, 39% male; and on average 62 years of age. Guardianship and conservatorship ensure an annual maximum of about 175 county residents (based on current program funding constraints) access to safe and appropriate housing, medical care, psychiatric treatment, long term care, income and benefits. Without this option, clients experience continuing victimization, frequent emergency room and hospital psychiatric admissions, homelessness, unnecessary protective services and law enforcement intervention, involuntary civil commitments, and increased risk of premature death. Because of funding constraints, if PGC is unable to serve directly, the program provides consultative services to divert additional at-risk clients into less restrictive, less costly alternatives, or family and private guardianships / conservatorships.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of intakes per year ¹	25	20	15	15
Outcome	Urgent client safety needs addressed within five days after court appointment ²	95%	100%	95%	100%
Output	Referrals appropriately diverted to less costly resources ³	160	155	145	155

Performance Measures Descriptions

¹Number of new intakes for PGC is limited by attrition due to mortality.

²Urgent client safety issues are addressed immediately upon court appointment. Ongoing stabilization requires subsequent intense management over months or years.

³Successful diversions reduce costs across county services, e.g. jails, emergency services, 911, case management, etc.

Legal / Contractual Obligation

The decision to provide the service is in County Ordinance, Ch. 23.501. Under ORS Ch. 125, if the county chooses to reduce the service, it remains obligated to current clients, but can halt further intake if the Board of County Commissioners makes a finding that the program is no longer needed.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,023,506	\$0	\$1,058,510	\$0
Contractual Services	\$16,222	\$0	\$22,640	\$0
Materials & Supplies	\$31,565	\$0	\$39,160	\$0
Internal Services	\$155,293	\$0	\$173,303	\$0
Total GF/non-GF	\$1,226,586	\$0	\$1,293,613	\$0
Program Total:	\$1,226,586		\$1,293,613	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Fees, Permits & Charges	\$40,000	\$0	\$0	\$0
Total Revenue	\$40,000	\$0	\$0	\$0

Explanation of Revenues

\$40,000 - Public Guardian Fees

Significant Program Changes

Last Year this program was: FY 2015: 25026A ADS Public Guardian/Conservator

Department: County Human Services

Program Contact: Dana Lloyd

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD), the Area Agency on Aging & Disability for the county, is responsible for assuring the county's 233,000 older adults, people with disabilities and veterans have access to a comprehensive, coordinated service delivery system so they remain independent and out of institutions. ADVSD Administration provides leadership, assures results are achieved, ensures regulatory compliance, supports collaborative service delivery and use of best practices, engages in work to achieve equity, and promotes the efficient, effective use of resources.

Program Summary

Aging, Disability and Veterans Services Division (ADVSD) Administration provides leadership at the county, state and federal policy levels. ADVSD Administration influences rules, priorities and funding formulas to promote effective services for Multnomah County older adults, people with disabilities and veterans. ADVSD Administration is responsible for policy, planning, evaluation, compliance, advocacy and staff development for the division, which serves more than 60,596 people and employs over 380 FTE.

ADVSD Administration is responsible for educating and informing the public about ADVSD services and performance, and involving advisors in program planning and decision making. It is responsible for providing leadership that strengthens workforce competencies, advances quality improvement, ensures compliance with regulations including HIPAA, conducts data analysis, employs evidence-based practices, and ensures culturally responsive services.

ADVSD Administration manages the division budget and programs to maximize revenue, hold down costs and deliver services more effectively. It provides fiscal oversight for the division and is responsible for managing a complex budget with multiple funding sources and requirements, and maximizes resources by federally matching local funds and leveraging additional resources from the community through its partnerships. ADVSD Administration coordinates efforts within the county and with other government agencies to remove barriers and assure easy access to a seamless service system.

Satisfaction surveys, customer and staff input are used to continually improve ADVSD services. The division has three Advisory Councils (Elders in Action, Disability Services Advisory Council and Multicultural Action Committee) that provide specific input on how to provide the best services to older adults, people with disabilities, veterans and ethnic minorities (or persons for whom English is not their first language). ADVSD Administration employs innovative, evidence-based approaches to service delivery, and uses data, best practice reviews, staff experience, support from partners and other resources to serve clients effectively within available resources.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	ADVSD-sponsored opportunities for consumer education and/or input ¹	66	60	70	60
Outcome	Advisors agree/strongly agree w/the statement: "Overall, ADVSD does its job well"	85%	90%	85%	85%

Performance Measures Descriptions

¹Number includes 47 advisory committee meetings over 12 months: Elders in Action = 23, Disability Services Advisory Committee = 12, Multicultural Action Committee = 12. Higher numbers of organized opportunities occur during general legislative session years.

Legal / Contractual Obligation

45 CFR Part 92; 2 CFR Part 225 OMB Circulars A-87 Federal Awards; 42 CFR 433.51 Part 4302(2) of State Medicaid manual re policy, leadership, state coordination, state policy, contract compliance; ORS 410.410-410.480 re Older Americans Act (OAA) Services; OAR 411-0320-000 to 411-032-0044 Older Americans Act specific authorizing statutes; 45 CFR 1321.1; 35 CFR 1321.83.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$82,460	\$828,778	\$85,379	\$863,261
Contractual Services	\$114,724	\$132,256	\$105,044	\$180,031
Materials & Supplies	\$12,500	\$152,162	\$17,681	\$170,332
Internal Services	\$10,821	\$136,248	\$14,088	\$193,383
Total GF/non-GF	\$220,505	\$1,249,444	\$222,192	\$1,407,007
Program Total:	\$1,469,949		\$1,629,199	
Program FTE	0.70	7.10	0.70	7.10

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$56,405	\$0
Intergovernmental	\$0	\$1,242,445	\$0	\$1,400,007
Other / Miscellaneous	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$4,000	\$0	\$4,000
Total Revenue	\$0	\$1,249,445	\$56,405	\$1,407,007

Explanation of Revenues

\$67,531 - Older Americans Act; \$1,332,476 - Title XIX; \$3,000 - Special Risk Fund; \$4,000 - Beginning Working Capital
Special Risk Fund

Significant Program Changes

Last Year this program was: FY 2015: 25027 ADS Administration

Department: County Human Services **Program Contact:** Mark Sanford
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25026A
Program Characteristics:

Executive Summary

The Multnomah County Public Guardian and Conservator program (PGC) contracts with a nonprofit organization to provide volunteer guardianship monitoring services for people under guardianship in Multnomah County. This type of program has been shown to reduce the potential for abuse, neglect, and exploitation of protected, legally incapacitated adults through active monitoring of cases and training for all newly-appointed lay fiduciaries. The program (through trained, supervised volunteers) flags potential problems and provides training for lay guardians and conservators.

Program Summary

It is believed that most legal guardians are caring and responsible individuals. Unfortunately, that is not always the case. It is estimated that 5-10% of family/lay guardians neglect, abuse and exploit the very people they promise to protect. The Circuit Court continues to receive dozens of calls each year from family members and protection agencies with complaints of guardian mistreatment of a protected person. Also, 90% of guardians require a reminder to file timely annual reports and 10% of guardianship cases do not even have updated address information for guardians or the protected person.

Of the guardian files reviewed by the monitoring program in its first year, 29% were brought to the court's attention and required corrective action. In one case the guardianship was terminated and the PGC intervened to provide the necessary care and protection. This far exceeds the number of cases that were anticipated to be problematic at the onset of this program and further reinforces the need for additional public guardian resources.

In addition, the monitoring and protected-person assistance program has also developed a training course for family/lay guardians, which is now mandated by local court rule for all newly-appointed non-professional guardians in Multnomah County. Between July and December 2014, the program has conducted six training courses to a total of 51 lay fiduciaries, providing them with enhanced knowledge and skills to effectively serve in their legal role. Effective January 1, 2015 this training requirement will extend to lay fiduciaries who are appointed as trustee or personal representative of an estate.

PGC recognizes a need for enhanced monitoring of guardianships and support of guardians. In addition to maintaining the rights and protection of our most vulnerable citizens, the PGC and other DCHS programs have a vested interest in supporting family/lay guardians and intervening early to avoid expensive and unnecessary case management and protective service interventions. The PGC is willing to invest in the ongoing development of a protected persons special advocate program to improve the quality of guardianship practice throughout the county. The PGC will ensure implementation of an accountability performance management plan for additional service enhancement.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of interventions and monitoring visits ¹	-	100	80	125
Outcome	Guardian satisfaction with program interventions ²	-	85%	77%	85%

Performance Measures Descriptions

¹FY15 estimate based on partial year; implementation of monitoring process delayed due to court requirements for implementation, contracting process, and volunteer recruitment and training.

²Percent of guardians who agree or strongly agree with quality of intervention services, and report improved skills and knowledge of community resources.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$50,000	\$0	\$51,100	\$0
Total GF/non-GF	\$50,000	\$0	\$51,100	\$0
Program Total:	\$50,000		\$51,100	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25031 Protected Persons Special Advocate Program

Department: County Human Services **Program Contact:** Annie Neal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence Crisis Services assist victims and children who are currently fleeing or attempting to flee domestic violence. Services include domestic violence emergency shelters, shelter diversion, rapid rehousing assistance, and mobile advocates who provide crisis services and emergency motel stays for victims who cannot access shelter or other crisis services. These services reach more than 800 individuals annually and serve a racially and ethnically diverse population, with 64% of adult survivors and 79% of children or other household members who identify as people of color.

Program Summary

This program offer supports four types of crisis services to assist victims and children who are currently fleeing or attempting to flee domestic violence. Funds support three domestic violence emergency shelters, a shelter diversion program, rapid rehousing assistance, as well as mobile advocates who provide crisis services and emergency motel stays for victims who cannot access shelter or other crisis services.

-- Domestic violence emergency shelters are secure, confidential residential facilities that provide immediate safety and 24-hour specialized support for victims and their children who are fleeing domestic violence. Shelter services include basic needs such as food and clothing, ongoing safety planning, intensive domestic violence support, specialized children's programming, and advocacy and assistance accessing other services. This program offer supports basic operation costs, staffing and limited client assistance at three domestic emergency shelters. These three emergency domestic violence shelters offer up to 60-day stays and serve 33 households per night.

-- Mobile advocacy services provide community-based comprehensive crisis supports for victims who are fleeing or attempting to flee domestic violence for whom shelter or diversion services are not adequate, such as large families. Services include basic needs such as food and clothing, ongoing safety planning, intensive domestic violence support, emergency short-term motel stays, advocacy and assistance accessing other services. The mobile advocacy program leverages some funds from the Short-Term Rent Assistance program administered by Home Forward, as well as other non-County funds, to provide emergency motel stays for victims.

-- Shelter diversion services provide domestic violence-specific crisis support to help victims prevent homelessness by addressing their immediate safety and housing needs. These services are provided in two settings: at the Gateway Center for Domestic Violence Services, which focuses on shelter diversion and safe housing stabilization; and through a partnership with Home Forward which focuses on helping domestic violence victims in subsidized housing secure their safety while maintaining subsidized housing.

-- Rapid rehousing assistance provides financial assistance to help victims quickly establish safe permanent housing after fleeing domestic violence. Five domestic violence agencies help victims with low barriers to self-sufficiency identify housing options quickly and use funding to provide short-term financial assistance as victims establish safe and stable housing.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of victims and children receiving emergency housing and support services	1102	800	800	800
Outcome	Percentage of adult victims who exit services with a lower perception of risk	81%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$831,634	\$170,505	\$891,312	\$167,872
Total GF/non-GF	\$831,634	\$170,505	\$891,312	\$167,872
Program Total:	\$1,002,139		\$1,059,184	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$170,505	\$0	\$167,872
Total Revenue	\$0	\$170,505	\$0	\$167,872

Explanation of Revenues

\$167,872 - State Homeless Assistance Program (SHAP): Based on current year estimate

Significant Program Changes

Last Year this program was: FY 2015: 25041A Domestic Violence Crisis Services

Department: County Human Services **Program Contact:** Annie Neal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence Community-Based Services provide an array of non-residential domestic violence victim support and services throughout Multnomah County. Services include culturally specific services designed to meet the unique needs of victims from underserved and racial/ethnic minority communities; child and youth focused services; and legal advocacy and representation for domestic violence-related court hearings.

Program Summary

Domestic Violence Community-Based Services provide an array of non-residential domestic violence victim support and services throughout Multnomah County. Services include culturally specific services, child and youth focused services, legal advocacy and legal representation.

Culturally specific services are designed to meet the unique and varied needs of domestic violence victims/survivors from under served and racial/ethnic minority communities. Programs serve Latino and Spanish-speaking individuals; Russian-speaking individuals; Native Americans; African Americans; immigrants and refugees; and lesbian/gay/bisexual/transgender individuals. Culturally specific programs served 789 unduplicated individuals in FY2014.

Child and youth focused services provide domestic violence support, advocacy and counseling for children and parents. Programs include Safe Start, a multi-agency collaboration providing domestic violence services to families involved with Child Welfare in Gresham/East Multnomah County, funded with County General Funds. Other services funded by US Department of Justice's Defending Childhood Initiative grants include a domestic violence consultant to support early childhood programs and the families they serve, and a mental health-domestic violence collaboration providing technical assistance as well as direct services to families.

Legal advocacy and representation provides support, consultation and representation for victims with domestic violence related legal matters. Legal advocacy includes court accompaniment, safety planning, and in-person assistance for domestic violence victims/survivors seeking restraining orders. Legal services include consultation and legal representation for low-income victims in contested restraining order hearings, custody and parenting time hearings and other legal matters related to domestic violence victimization.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of victims and children receiving nonresidential services	2973	3000	2800	2800
Outcome	Percentage of adult victims who exit services with a lower perception of risk	91%	80%	85%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$311,583	\$0	\$325,349
Contractual Services	\$821,028	\$299,332	\$793,192	\$209,900
Materials & Supplies	\$2,783	\$11,969	\$250	\$27,150
Internal Services	\$0	\$76,943	\$9,936	\$82,601
Total GF/non-GF	\$823,811	\$699,827	\$803,378	\$645,000
Program Total:	\$1,523,638		\$1,448,378	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$20,090	\$0	\$27,303	\$0
Intergovernmental	\$0	\$699,828	\$0	\$645,000
Total Revenue	\$20,090	\$699,828	\$27,303	\$645,000

Explanation of Revenues

\$645,000 - US Department of Justice, Office of Juvenile Justice & Delinquency Prevention: Based on grant award

Significant Program Changes

Last Year this program was: FY 2015: 25042A Domestic Violence Community Based Services

Department: County Human Services

Program Contact: Annie Neal

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Domestic Violence Housing and Stabilization services provide long-term (6-24 months) housing assistance and supportive services for domestic violence victims who need additional support to achieve ongoing safety, stability and self sufficiency. Services include rent assistance, case management/advocacy, economic life skills, employment and education-focused supportive services, and direct client assistance for expenses related to education and work opportunities. Six Multnomah County domestic violence agencies collaborate through these programs and serve over 300 individuals annually.

Program Summary

Domestic Violence Housing and Stabilization programs provide long-term (6-24 month) housing assistance and supportive services for domestic violence victims who need additional support to achieve ongoing safety, stability and self sufficiency. Services in this program offer include the HUD Horizons Domestic Violence Supportive Housing Program, the Family Strengths program, and a Domestic Violence Employment Specialist. Six domestic violence agencies collaborate through these programs, including shelters, community-based services and culturally specific programs.

The HUD Horizons Domestic Violence Supportive Housing program provides 6 to 24 months of rent assistance and supportive services for domestic violence victims/survivor households who have additional barriers to establishing safe, stable housing. These barriers include language/cultural needs, poor rental or credit histories, mental health and/or addiction needs, and large families or families with children who have special needs. The program uses a "rapid rehousing" approach to help victims/survivors quickly access permanent housing and serves up to 35 households at a single point in time. The Family Strengths program provides enhanced supportive services for some families in the HUD housing program, with a focus on economic, education and employment support services to secure long-term safety and self-sufficiency. These services include financial education and economic life skills classes, education and employment-focused supportive services, and direct client assistance such as tuition, childcare and transportation related to education and work opportunities.

Housing and economic self-sufficiency are critical needs for domestic violence victims/survivors. Research demonstrates that domestic violence has a direct impact on victims' economic well-being and on housing stability. Thirty-eight percent of domestic violence victims become homeless due to the violence, and a similar percentage face housing problems such as paying rent late or eviction threats (Baker, Cook, Norris 2003). Nearly half of all victims report staying in or returning to an abusive situation because they lacked adequate resources to maintain independent housing (Wilder Research Center, 2004). While individuals of all income levels may experience domestic violence, poor women experience higher rates of violence but have fewer resources with which to seek and maintain safety (Rennison & Welchans, 2000).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of victims and children receiving stabilizing housing assistance and/or support services	401	350*	350	350
Outcome	Percentage of adult victims who exit services with a lower perception of risk	89%	80%	80%	80%
Outcome	Percentage of victims and children who exit services to permanent housing	88%	80%	90%	80%

Performance Measures Descriptions

*Includes victims served from last year's program offers 25043A and 25044B (backfill)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$257,671	\$496,537	\$260,932	\$566,603
Materials & Supplies	\$0	\$2,759	\$0	\$9,517
Internal Services	\$0	\$15,107	\$0	\$20,903
Total GF/non-GF	\$257,671	\$514,403	\$260,932	\$597,023
Program Total:	\$772,074		\$857,955	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$7,963	\$0	\$13,090	\$0
Intergovernmental	\$0	\$514,403	\$0	\$597,023
Total Revenue	\$7,963	\$514,403	\$13,090	\$597,023

Explanation of Revenues

\$106,800 - Office on Violence Against Women Transitional Housing Program: Based on new grant award
 \$490,223 - HUD Horizons Domestic Violence Supportive Housing: Based on anticipated grant award

Significant Program Changes

Last Year this program was: FY 2015: 25043A Domestic Violence Housing & Stabilization

25043B - Domestic Violence Housing & Stabilization Backfill (\$58,016) was funded in FY15 and is included.
 In October 2014, Multnomah County received a 42-month, \$352,416 federal grant from Office on Violence Against Women Transitional Housing Program

Department: County Human Services **Program Contact:** Annie Neal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence Administration & Coordination supports administration, planning, coordination and policy for domestic violence intervention in Multnomah County and City of Portland.

Program Summary

This program offer provides professional staffing for the Domestic Violence Coordination Office's (DVCO) administration and coordination efforts. DVCO is responsible for administering county, state, and federal funds; coordinating collaborative responses to domestic violence; developing and coordinating effective intervention and prevention strategies; evaluating and assessing system responses; and providing technical assistance and policy advice to Multnomah County and City of Portland. DVCO initiatives and projects include: the Family Violence Coordinating Council, a multi-agency council providing training, information-sharing, coordination and problem-solving to improve domestic violence intervention; the Domestic Violence Fatality Review Team, which reviews domestic violence related deaths to identify risks and develop recommendations to prevent future deaths; and a specialist providing training, consultation and capacity-building within Department of County Human Services to identify and respond to the unique needs of vulnerable adults who are experiencing domestic violence. Staff also oversee victim services contracts including technical assistance, monitoring, and performance measurement to assess the impact and quality of contract services.

Domestic violence is a complex problem associated with a wide range of negative impacts, including short- and long-term physical and mental health problems; homelessness and housing instability; employment and education disruptions; criminal justice and court involvement; and higher health care costs. Childhood exposure to domestic violence is associated with adverse outcomes for children including academic, cognitive and behavioral problems as well as increased risks for other forms of victimization. Domestic violence is also a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Multnomah County spends at least \$10 million addressing domestic violence-related criminal costs (jail, prosecution, probation supervision) and \$2.5 million in victim services annually. Domestic violence costs the community at least another \$10 million in lost wages, health care and other costs.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of people trained to understand dynamics of domestic violence and children's exposure to violence ¹	2,613	2,000	2,000	2,000
Outcome	Grant funding leveraged	\$1,548,347	\$1,300,000	\$1,248,641	\$1,000,000
Output	Number of training events provided	106	50	60	50

Performance Measures Descriptions

¹ Those trained include public employees, school personnel, law enforcement and other community members. Training includes the implementation of trauma-informed responses for survivors¹

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$536,428	\$60,320	\$563,007	\$56,023
Contractual Services	\$63,031	\$0	\$42,800	\$2,500
Materials & Supplies	\$59,823	\$2,317	\$58,066	\$20
Internal Services	\$47,857	\$8,505	\$46,913	\$12,609
Total GF/non-GF	\$707,139	\$71,142	\$710,786	\$71,152
Program Total:	\$778,281		\$781,938	
Program FTE	5.51	0.49	5.58	0.42

Program Revenues				
Indirect for Dept. Admin	\$4,516	\$0	\$7,896	\$0
Fees, Permits & Charges	\$0	\$1,200	\$0	\$0
Intergovernmental	\$0	\$68,942	\$0	\$68,652
Other / Miscellaneous	\$0	\$1,000	\$0	\$2,500
Total Revenue	\$4,516	\$71,142	\$7,896	\$71,152

Explanation of Revenues

\$18,652 - OHCSA State Homeless Assistance Program: Based on current year estimate/anticipated grant award
 \$50,000 - City of Portland General Fund: Based on pending renewal of intergovernmental agreement
 \$1,500 - Domestic Partnership Fees: Based on current year estimate
 \$1,000 - Misc. charges: Based on current year estimate

Significant Program Changes

Last Year this program was: FY 2015: 25044A Domestic Violence Administration & Coordination

Department: County Human Services **Program Contact:** Annie Neal
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 25044
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

This program offer requests \$54,000 to fund a 0.5 FTE Program Specialist to support the Domestic Violence Fatality Review Team and \$20,000 to develop a framework for linking recommendations to implementation within the local coordinated community response to domestic violence. The Fatality Review Team conducts in-depth reviews of recent domestic violence-related homicides to identify factors associated with these deaths and gaps or missed opportunities for intervention, and to develop recommendations to prevent future homicides.

Program Summary

Domestic violence makes up one in four homicides in Multnomah County and nearly half of all violent crime, including more than one-third of aggravated assaults. These serious assaults and homicides are typically preceded by previous domestic violence incidents, and are often accompanied by risk factors and warning signs that frequently go unaddressed. There is clearly a need for an examination of these incidents to better understand opportunities for intervention and to improve local responses.

The Fatality Review Team conducts in-depth, multidisciplinary reviews of local domestic violence related deaths and near-deaths in order to understand the early warning signs associated with escalation to lethal behavior, uncover gaps and missed opportunities for intervention, and develop recommendations to improve identification and interventions to stop the escalation of violence. The Fatality Review Program Specialist gathers and organizes information, interviews key informants, develops timelines, identifies themes for further review, works with the team members to develop written reports, and implements strategies and recommendations.

In past years, the Fatality Review Team has been staffed with grant-funded, temporary part-time staff. Grant funds are no longer available to support this position. A half-time position will support the continued efforts of the Domestic Violence Fatality Review Team and enhance system improvement efforts by ensuring implementation of recommendations. Responsibilities include preparing review materials, researching official records, interviewing key informants, facilitating fatality review meetings, compiling and organizing findings, and drafting recommendations for the Fatality Review Team. This position also coordinates data collection and uniform reporting in collaboration with the State Fatality Review Team. Finally, the position will ensure implementation of at least two Fatality Review recommendations by convening and staffing workgroups, researching best practices and examples from other communities, developing local strategies, and documenting changes.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Complete two comprehensive, in-depth fatality reviews and develop recommendations and reports.	-	-	-	2
Outcome	Ensure implementation of at least two Fatality Review recommendations	-	-	-	2

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$45,361	\$0
Contractual Services	\$0	\$0	\$20,000	\$0
Materials & Supplies	\$0	\$0	\$8,715	\$0
Total GF/non-GF	\$0	\$0	\$74,076	\$0
Program Total:	\$0		\$74,076	
Program FTE	0.00	0.00	0.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Annie Neal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 60076A
Program Characteristics:

Executive Summary

Multnomah County's Domestic Violence Enhanced Response Team (DVERT) provides intervention for domestic violence cases that have a high risk of ongoing, severe violence or lethality. The DVERT program provides afterhours victim services and crisis intervention in more than 650 criminal cases annually, and provides ongoing coordinated, multidisciplinary followup intervention and support to more than 100 cases per year.

Program Summary

The Domestic Violence Enhanced Response Team (DVERT) provides a Countywide multidisciplinary, intensive, collaborative response to complex domestic violence cases with a high risk of ongoing severe abuse or potentially lethal outcomes. DVERT intervention includes immediate crisis response, ongoing victim support services, criminal justice intervention, and coordination across multiple agencies. DVERT partners funded at least in part with grant funding include Multnomah County Domestic Violence Coordination Office, Multnomah County Sheriff's Office, Portland Police Bureau, and two domestic violence victim service agencies. In addition, DHS Child Welfare and Self-Sufficiency, the District Attorney's Office, and Department of Community Justice (parole/probation) and other community partners participate in DVERT.

Since 2014, Multnomah County and Portland Police Bureau have jointly funded four contracted, after-hours victim advocates to provide immediate on-scene crisis response, safety planning and victim support following police response to domestic violence crimes. Advocates are available seven nights per week within all Portland Police Bureau Precincts, and provide immediate response at night and on weekends, when most other services are unavailable.

In addition to crisis response, followup support and criminal intervention in individual cases, DVERT works to improve overall system responses through specialized trainings, analysis of system responses, and ongoing reviews of how high-risk domestic violence intersects with other interventions. DVERT participates in a five-county, multi-jurisdictional effort to improve responses to high-risk domestic violence cases across the region and provides training and technical assistance to other community agencies to help them increase identification and effective response to high-risk offenders and victims.

Domestic violence accounts for a significant portion of serious violent crime in Multnomah County, including more than one-third of aggravated assaults and 1 in 4 homicides. DVERT is recognized both locally and nationally for implementing best practices in domestic violence intervention, and an evaluation of the program has shown that it reduces repeat violence.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of victims receiving multi-disciplinary, intensive intervention	237	100*	150	150
Outcome	% of officers who agree that victims of domestic violence benefit from having advocates respond on scene.	96%	90%	95%	90%
Output	Number of victims referred by police to afterhours victim advocates	858	500	650	600

Performance Measures Descriptions

*Includes victims served from program offer 25047A and 25047B (backfill)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$96,483	\$41,554	\$98,348	\$0
Contractual Services	\$184,720	\$126,304	\$188,784	\$164,645
Materials & Supplies	\$8,047	\$30,872	\$3,322	\$11,500
Internal Services	\$11,466	\$9,916	\$11,789	\$14,523
Total GF/non-GF	\$300,716	\$208,646	\$302,243	\$190,668
Program Total:	\$509,361		\$492,911	
Program FTE	0.75	0.50	1.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$5,266	\$0	\$9,094	\$0
Intergovernmental	\$0	\$208,645	\$0	\$190,668
Total Revenue	\$5,266	\$208,645	\$9,094	\$190,668

Explanation of Revenues

\$190,668 - US Department of Justice, Office on Violence Against Women, Grants To Encourage Arrest Policies and Enforcement of Protection Orders Program: Based on new grant award

Significant Program Changes

Last Year this program was: FY 2015: 25047A Domestic Violence Enhanced Response Team

Department: County Human Services **Program Contact:** Annie Neal
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25047A
Program Characteristics:

Executive Summary

This program offer requests \$135,000 to expand victim response for domestic violence crimes in Gresham and East Multnomah County jurisdictions which respond to more than 1000 domestic violence crimes annually. Currently, Multnomah County and City of Portland fund contracted victim advocates to provide immediate on-scene response and follow-up support services for victims of domestic violence crimes within Portland Police Bureau's jurisdiction. This program offer will extend these services to victims of domestic violence crimes in East County jurisdictions four nights per week.

Program Summary

Domestic violence accounts for approximately 40% of violent crime in Multnomah County, including one-third of aggravated assaults and one in four homicides. Police response is an important opportunity for intervention in high risk cases. A national study of domestic violence homicides found that in the year prior to the homicide, 44% of abusers had been arrested and more than one-third of victims had contacted police (Sharps et. al, 2001). Abuse often escalates when victims seek outside intervention or attempt to end the relationship (Glass & Campbell, 2009). In addition, domestic violence victims are more likely than other crime victims to experience repeat violence, and are five times more likely than other crime victims to experience socio-emotional problems (National Crime Victimization Survey, 2014). National research demonstrates that victims who work with domestic violence advocates experience less violence over time and report higher quality of life, better social support, and less difficulty obtaining needed community resources (Bybee & Sullivan, 2002).

The Domestic Violence Enhanced Response Team (DVERT) was established in 2004 to provide a multi-disciplinary, intensive followup support and investigations in these high-risk domestic violence cases. In 2014, DVERT expanded to include after-hours crisis response and follow-up victim services for high risk domestic violence cases identified by Portland patrol officers. These contracted crisis response advocates provide on-scene immediate support, safety planning and emergency services after regular business hours and connect victims to follow-up information about the criminal justice system and other needed services. Gresham Police have requested crisis services for victims in East County, and will work with Multnomah County and victim services agencies to provide in-kind support such as office space for these positions. This funding will be used for two contracted domestic violence advocates to provide immediate, on-scene victim response for domestic violence crimes in Gresham and East County jurisdictions, four nights per week.

In addition to immediate support and emergency services, the contracted advocates will identify and connect victims in high-risk domestic violence cases to DVERT for followup. Local research has shows that cases assigned to DVERT experience significantly less recidivism (Henning, 2010). In addition, in a recent survey, 96% of Portland patrol officers reported that victims of domestic violence benefit from having an advocate respond on scene. The main request from these officers was for more advocates to be available and to expand the hours of the program.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of victims referred by police to after hours victim advocates	-	-	-	200
Outcome	% of officers who agree that victims of domestic violence benefit from having advocates respond on scene	-	-	-	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$135,000	\$0
Total GF/non-GF	\$0	\$0	\$135,000	\$0
Program Total:	\$0		\$135,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Homeless Families' Shelter and Emergency Services (HFSES) provides year-round day and night shelter, access and referral to supportive services, housing placement and retention support, and increased winter capacity through the Family Warming Center to approximately 700 homeless households with children.

Program Summary

In partnership with faith-based congregations, non-profit providers, the City of Portland, and the community, the County's financial investment is leveraged, on average \$2 for every \$1 invested.

Approximately 300 households annually are placed into housing and provided with rent assistance, as well as placement retention support resulting in 80% remaining in permanent housing six months after exit from service.

Families' Futures served 132 households in FY14.

In 2013 the Oregon Department of Human Services (DHS) counted 11,846 households receiving food stamps in Multnomah County who self-reported that they were homeless. The majority of these households are families with children who are largely invisible to the community because they are much more likely to be doubled up or couch surfing.

The most recent Point-In-Time Street Count continues to document significant increases in the number of families with children living on the streets, in cars, or other places not meant for human habitation. In the most recent Point In Time (PIT) count (2013), there was an 18% increase in the number of homeless families with children since 2011.

Leveraging faith-based, non-profit, and jurisdictional partnerships, the County has created a true year-round system of care for homeless families, providing day and night shelter, access and referral to supportive services, housing placement and retention support, and increased winter capacity. Utilizing this base, the investment of general funds is leveraged and maximized. It is also anticipated that over time, by providing services year round, potential need during the winter may be reduced as families won't have to wait until the winter in order to leave the streets or other unsafe or inappropriate living situations.

211info provides general health and human services referrals for the community at large, specialized winter shelter access services, and emergency response functions as part of the system of care.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served	759	810	710	810
Outcome	Percentage of households served that remain in permanent housing six months after exit ¹	94%	80%	80%	80%

Performance Measures Descriptions

¹ Permanent housing is long-term community-based housing with attached appropriate support services, where a household can stay without time limit.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$48,870	\$0	\$46,620	\$0
Contractual Services	\$1,868,460	\$2,334,864	\$1,910,654	\$2,024,165
Materials & Supplies	\$0	\$368	\$0	\$0
Internal Services	\$0	\$76,086	\$3,516	\$93,285
Total GF/non-GF	\$1,917,330	\$2,411,318	\$1,960,790	\$2,117,450
Program Total:	\$4,328,648		\$4,078,240	
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Indirect for Dept. Admin	\$40,407	\$0	\$58,490	\$0
Intergovernmental	\$0	\$2,430,912	\$0	\$2,032,700
Other / Miscellaneous	\$0	\$0	\$0	\$84,750
Total Revenue	\$40,407	\$2,430,912	\$58,490	\$2,117,450

Explanation of Revenues

\$1,172,940 - HUD Family Futures; Based on current grant award \$504,760 - OHCS D SHAP,EHA,ESG: Based on current grant award \$355,000- City of Portland General Fund: Based on current year award \$94,071 - Community ACT Team

Significant Program Changes

Last Year this program was: FY 2015: 25111A Homeless Families Shelter & Emergency Services (HFSES)

FY15 25111E Coordinated Entry Expansion is included.

Family Futures have been moved from 25133 Housing Stabilization for Vulnerable Populations to better align long-term rent assistance resources with the Mobile Housing Team.

Department: County Human Services **Program Contact:** Mary Li
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25111
Program Characteristics:

Executive Summary

This program offer requests \$90,000 of pass-through for first year phase in of year-round operation of the Family Warming Center, currently in operation November through April annually. Providing low-barrier, immediate access shelter for homeless families with children is a basic health and life safety measure that ensures that no child sleeps outside on any night of the year in our community. Annualized cost in year two is estimated at \$270,000. Safety off the streets is one of five priority focus areas for "A Home for Everyone" (HFE), our community's 10 Year Plan to End Homelessness.

Program Summary

Year-round access to immediate safety off the streets for homeless families is still unmet. It is anticipated that over time, by providing warming center services year-round, potential need during the winter may be reduced as families won't have to wait until the winter in order to leave the streets or other unsafe or inappropriate living situations.

First year phased in implementation of year-round operation will begin in May 2016. Year Two, at full year-round implementation will begin July 2016.

Leveraging faith-based, non-profit, and jurisdictional partnerships, the County has created a true system of care for homeless families, providing day and night shelter, access and referral to supportive services, housing placement and retention support, and increased winter capacity. Year-round shelter services will both meet the current needs of homeless families, and allow the service system to effectively manage existing resources by spreading access across 12 months, not six.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served	-	-	-	810
Outcome		0	0	0	0

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$90,000	\$0
Total GF/non-GF	\$0	\$0	\$90,000	\$0
Program Total:	\$0		\$90,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Mary Li
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Homeless Benefits Recovery Project (HBR) utilizes a proven program model to assist 208 chronically homeless individuals with mental illness, addictions, and disabilities in accessing federal benefits, such as Social Security Disability Insurance (SSI/SSDI), and services to which they are entitled but have been unable to receive because their disabilities prevent them from successful navigation of the application or appeals system. Based on census data estimates and data from the Social Security Administration, locally only 11% of those eligible receive benefits.

Program Summary

HBR assists approximately 208 individuals annually who are served by the Multnomah Treatment Fund (MTF). MTF is a County General Fund program serving a limited number of individuals with mental illness and without insurance or benefits. Seventy-five percent of those served are expected to receive benefits.

HBR services include: eligibility screening, application assistance, appeals process advocacy, case management, and medical and other documentation to individuals evaluated to be potentially eligible for SSI/SSDI. HBR targets those who would potentially not be on the County's caseload if they had access to the benefits for which they are eligible, or those currently on the County's caseload whose cost of care is not reimbursed. Local estimates using census data identifies 39% of the chronic homeless population as eligible for SSI/SSDI as a result of mental illness, and 46% eligible as a result of their physical health. Benefit recovery efforts are a key strategy of the local 10 Year Plan to End Homelessness.

Without benefits, individuals are either without services and utilizing expensive, locally-funded safety net services (including jail or hospital/medical care), or have their treatment paid for with scarce local community (non-federal) funds.

At the start of services, HBR clients were receiving an average of \$107 per month, and at exit they were receiving \$788 per month. Forty-one percent of clients had no primary health care option at the start of services and 99% are now covered through Medicaid.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of individuals served - additional funding for FY16 expected but not confirmed at time of document pr	208	120	233	120
Outcome	Percentage of individuals served who receive benefits	88%	75%	75%	75%

Performance Measures Descriptions

Increased numbers to be served reflects the addition of City of Portland funds contracted through the Division.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$427,074	\$0	\$436,470	\$112,000
Total GF/non-GF	\$427,074	\$0	\$436,470	\$112,000
Program Total:	\$427,074		\$548,470	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$112,000
Total Revenue	\$0	\$0	\$0	\$112,000

Explanation of Revenues

\$112,000 - City of Portland

Significant Program Changes**Last Year this program was:** FY 2015: 25115A Homeless Benefit Recovery Project (HBR)

City funds procured jointly are included.

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Community Services Division Administration (CSD) ensures that all requirements for divisional operation are maintained to county, state, and federal standards.

The Community Services Division (CSD) is responsible for providing, contracting for, and/or coordinating the County's investments in three core service/policy areas: Energy, Homelessness and Housing, and Anti-Poverty/Prosperity.

Program Summary

Forty-five percent of Portland households pay more than 30% for housing (cost burdened). Workers with a full-time, minimum wage job cannot afford apartments of any size at fair market rate in the metro area without being cost burdened. Current rental housing vacancy rates hover around 3% while County unemployment rates continue to stay in double digits. Twenty-five percent of County children under the age of five live in poverty, with children of color represented at three times the rate of Caucasian children.

When the economy is bad and too many of us are struggling to meet our basic needs, Community Services provides creative, innovative, and strategic leadership, taking action to invest in economic development of human capital, remove barriers, and build upon strengths so that we all have the greatest opportunity possible to succeed and thrive as a prosperous, caring community.

Managing the work of 33 FTE, CSD effectively administers a package of direct services, contract services, and community initiatives representing approximately \$34 million dollars of County, state, and federal funds investment.

As Multnomah County's Community Action Office, CSD provides strategic leadership for cross-jurisdictional homelessness and housing, and anti-poverty/prosperity efforts that is based in collaboration, creativity, innovation, partnership, risk-taking, and hope.

CSD works to create opportunities for all people to experience prosperity through key partnerships and collaborations with local, regional, and statewide public, private and community stakeholders including consumer, business, faith, jurisdictional and other partners.

The most effective economic security strategy is one that focuses on economic development through protecting and building human capital, and CSD works to: ease the experience of those living in poverty; end the community conditions that cause poverty; and, promote equity and achieve racial/ethnic justice.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Percentage of staff attending at least 10 hours of skill building/professional development	100%	100%	100%	100%
Outcome	Percentage of stakeholders expressing satisfaction with services received ¹	72%	85%	72%	85%

Performance Measures Descriptions

¹ Stakeholder satisfaction is measured through an anonymous survey administered to contract agencies annually.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$727,894	\$0	\$914,620	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$20,303	\$0	\$13,845	\$0
Internal Services	\$50,218	\$0	\$46,374	\$0
Total GF/non-GF	\$801,415	\$0	\$977,839	\$0
Program Total:	\$801,415		\$977,839	
Program FTE	6.50	0.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2015: 25118A Community Services Administration (CSA)

In FY16 Community Services Administration will increase staff by .5 FTE Program Specialist, who will work on continued implementation of Assertive Engagement throughout all division systems of care. 1 FTE Program Manager 1 - the DCHS Housing Team will work under the management of this Program Manager to achieve cross-departmental data collection and evaluation; community based planning, messaging, and advocacy; technical Assistance for DCHS direct service staff and contract providers; collaboration and alignment with HFE; Leadership to develop policies; Analysis and response to the over-representation of people of color.

Department: County Human Services **Program Contact:** Mary Li
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Energy Services (ES) ensured that over 16,000 fixed and low-income households had financial assistance to help meet their energy costs, avoiding shutoff and potential loss of housing in FY14.

Direct utility payments to income eligible households, along with energy education, case management, and other services help households manage and pay for their energy costs. Services prevent utility shutoff for vulnerable households.

Program Summary

Services are primarily tax and rate payer funded by the state and federal government. Energy bill payment assistance works through nine community agencies to make utility payments for fixed and low-income households. In FY14, more than 70,000 households were income eligible for service; of those, 16,286 were served.

Services are delivered through the SUN Service System (SUNSS) Anti-Poverty System, a countywide integrated and coordinated system of care for school-age youth and their families.

Energy Education helps fixed and low-income households understand their energy use and provides the necessary tools - such as light bulbs, window stripping and showerheads - to better control energy expenses. All households receiving Energy Services receive education on how to reduce energy costs.

Energy services contribute to reducing the number of households living in poverty by increasing household self-sufficiency, and improving local economic conditions through energy conservation. Energy costs disproportionately affect low-income households. The Department of Energy (DOE) estimates low-income households pay an average of 12.6% of their income for energy expenses, compared with 2.7% for the average household. In some fixed income households, energy costs can reach as high as 35% of total monthly expenses.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served	16,286	10,000	10,000	10,000
Outcome	Percentage of households served after receiving shutoff notice who avoid disconnection	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$445,965	\$0	\$474,489
Contractual Services	\$0	\$8,876,673	\$0	\$8,594,981
Materials & Supplies	\$0	\$33,602	\$0	\$118,703
Internal Services	\$0	\$506,650	\$0	\$723,922
Total GF/non-GF	\$0	\$9,862,890	\$0	\$9,912,095
Program Total:	\$9,862,890		\$9,912,095	
Program FTE	0.00	5.35	0.00	5.50

Program Revenues				
Indirect for Dept. Admin	\$248,652	\$0	\$419,588	\$0
Intergovernmental	\$0	\$9,862,889	\$0	\$9,912,095
Total Revenue	\$248,652	\$9,862,889	\$419,588	\$9,912,095

Explanation of Revenues

\$4,841,590 - LIEAP Leverage Energy Grant: Based on current grant award
 \$5,070,505 - OEAP-Energy Grant: Based on current grant award

Significant Program Changes

Last Year this program was: FY 2015: 25119 Energy Assistance

Department: County Human Services **Program Contact:** Mary Li
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Weatherization (WX) provided repair and appliance replacement to approximately 496 households in FY14. Services are primarily tax and rate payer funded by the state and federal government.

According to an Oregon Housing and Community Services study, services create \$1.78 of economic activity within the County for every \$1 invested in WX.

Program Summary

Weatherization (WX) provides energy use audits, weatherization, furnace repairs and replacement, and appliance replacement to fixed and low-income households. County staff and vendors provide services. In FY14, more than 70,000 households were income eligible for service; and 496 were served.

Weatherization contributes to reducing the number of households living in poverty by increasing household self-sufficiency and improving local economic conditions through energy conservation. Energy costs disproportionately affect low-income households. The Department of Energy (DOE) estimates low-income households pay an average of 12.6% of their income for energy expenses compared with 2.7% for the average household. In some fixed income households, energy costs can reach as high as 35% of total monthly expenses. DOE estimates WX households save an average \$274 annually in energy costs.

WX provides jobs for local contractors and revenue for businesses that supply materials, and indirectly creates another 1.25 jobs in Oregon for every administrative position funded. National research indicates that WX has multiple "non-energy related" benefits including affordable housing preservation, regional energy conservation, long-term home improvement, safer housing conditions, and improved physical health. Locally, Oak Ridge National Laboratory found that WX increases household property values, maintains affordable housing, and improves the environment through reduced consumption of fossil fuels.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served	496	750	750	500
Outcome	Number of affordable housing units maintained for 10 years	375	570	570	570

Performance Measures Descriptions

Weatherization of multi-family buildings requires commitment to a minimum 10 years of affordability. While numbers of units weatherized fluctuate based on funding availability and specific project costs, it's one of the best ways to preserve and improve the quality of current affordable housing stock.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$642,956	\$0	\$722,075
Contractual Services	\$0	\$2,896,349	\$0	\$2,256,877
Materials & Supplies	\$0	\$391,332	\$0	\$367,013
Internal Services	\$0	\$464,968	\$0	\$408,339
Total GF/non-GF	\$0	\$4,395,605	\$0	\$3,754,304
Program Total:	\$4,395,605		\$3,754,304	
Program FTE	0.00	7.65	0.00	8.50

Program Revenues				
Indirect for Dept. Admin	\$102,820	\$0	\$142,602	\$0
Intergovernmental	\$0	\$3,979,724	\$0	\$3,336,615
Other / Miscellaneous	\$0	\$200,000	\$0	\$200,000
Beginning Working Capital	\$0	\$215,882	\$0	\$217,689
Total Revenue	\$102,820	\$4,395,606	\$142,602	\$3,754,304

Explanation of Revenues

\$814,864 - LIEAP Weatherization: Based on current grant award
 \$37,624 - LIEAP Clien Education: Based on current grant award
 \$308,246 - DOE Weatherization: Based on current grant award
 \$2,018,190 - ECHO Grant: Based on current grant award
 \$17,691 - Energy Show Rebates: Based on current year income projections
 \$200,000 - County Weatherization Rebates: Based on current year estimates
 \$217,689 - County Weatherization Rebates Beginning Working Capital
 \$140,000 - PDX Water/Sewer: Based on FY15 revised budget

Significant Program Changes

Last Year this program was: FY 2015: 25121 Weatherization

Contracts are reduced by one-time-only carry-forward funding between FY14 and FY15 for ECHO Pacific Power & Light (PP&L) funds directly related to PP&L customers.

Department: County Human Services **Program Contact:** Mary Li
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Housing Stabilization for Vulnerable Populations provides rent assistance and housing placement to more than 1,393 homeless households with children annually. Of those placed in housing, 95% will remain in permanent housing six months after exit from service.

Program Summary

These services help our most vulnerable homeless and marginally housed families with children maintain their housing and avoid homelessness; once homeless, find homes; and receive long-term support, working on a path to self-sufficiency.

The Short-Term Rent Assistance (STRA) System, Flex Funds for Veterans, the Rose City Resource Guide, and Facilities-Based Housing are included in this program offer.

In FY14:

STRA served 1,186 households with rent assistance, mortgage payment, and emergency shelter vouchers annually. Approximately 95% of those placed in permanent housing remain housed six months after exit from services.

130 veterans were served with flexible funding.

80,000 copies of the Rose City Resource Guide were produced and distributed to individuals living on the street.

77 households lived in facilities-based housing.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served	1,393	1,214	1,235	810
Outcome	Percentage of households served who remain in permanent housing six months after exit ¹	95%	80%	87%	87%

Performance Measures Descriptions

¹ Permanent housing is long-term community-based housing with attached appropriate support services, where a household can stay without time limit.

Reduction in total number served reflects movement of HUD Families Futures and Bridges to Housing funds to other program offers.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$295,665	\$69,919	\$218,632	\$33,802
Contractual Services	\$2,632,553	\$298,096	\$1,286,649	\$348,869
Materials & Supplies	\$13,468	\$78	\$4,820	\$189
Internal Services	\$27,271	\$21,957	\$20,575	\$40,036
Total GF/non-GF	\$2,968,957	\$390,050	\$1,530,676	\$422,896
Program Total:	\$3,359,007		\$1,953,572	
Program FTE	2.51	0.68	1.87	0.32

Program Revenues				
Indirect for Dept. Admin	\$11,659	\$0	\$23,908	\$0
Intergovernmental	\$0	\$370,453	\$0	\$422,896
Total Revenue	\$11,659	\$370,453	\$23,908	\$422,896

Explanation of Revenues

\$422,896 - OHCSH HSP, LIRHF, SHAP, EHA: Based on current grant award

Significant Program Changes

Last Year this program was: FY 2015: 25133A Housing Stabilization for Vulnerable Populations (HSVP)

To better align funding resources with systems of care and in response to Internal Audit findings:

HUD Families Futures is moved to 25111A

Bridges to Housing funding is moved to 25139A to be in alignment with the Anti Poverty System of Care.

Department: County Human Services **Program Contact:** Mary Li
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25133
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer requests \$20,000 to increase funding level and to enhance support for the Rose City Resource Guide, a pocket guide to health and human services in the metro area. Streetroots, in collaboration with 211info, publishes the guide annually. County departments - Health, Sheriff's Office, County Human Services, and Community Justice - all distribute the guides to clients.

Program Summary

Funds will leverage City of Portland funding to ensure availability of guides for use by county staff and programs.

The Rose City Resource Guide is recognized and used by homeless and low-income individuals across the metropolitan area. Streetroots, a small grassroots newspaper by, for, and about issues of concern to homeless and low-income people, produces the guide annually. The guide is made available at no cost to those using it.

County departments provide the guide to clients and members of the public entering county buildings and service sites. While many departments are dues-paying members of Streetroots, this contribution does not cover the cost of the guides being used by them.

This program offer leverages current investment by the City of Portland in order to pay for the County's use of the guides.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of guides produced	-	-	-	20,000
Outcome	Percentage of guides distributed	-	-	-	100%

Performance Measures Descriptions

Total number of guides to be produced and distributed is 100,000. Balance is reflected in PO #25133

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$20,000	\$0
Total GF/non-GF	\$0	\$0	\$20,000	\$0
Program Total:	\$0		\$20,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Mary Li
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: N/A
Program Characteristics:

Executive Summary

This program offer requests \$2,000,000 in ongoing funds to advance our community wide initiative "A Home for Everyone" (AHFE) an effort to end homelessness led collaboratively by Multnomah County, the City of Portland, the City of Gresham, Home Forward, and local philanthropy. A combination of rental assistance, housing placement services, and wrap-around income acquisition, will yield no fewer than an additional 125 permanent housing placements, including families with children, chronically homeless individuals and families, veterans, and youth.

Program Summary

AHFE's Coordinating Board was directed by members of the Executive Committee, including Chair Kafoury and Commissioner Bailey, to put forward a plan laying out what it would take to reduce the unmet need for permanent housing among homeless people by 50% before the end of 2017. That plan spells out in detail a combination of financial investments and policy changes that would achieve the necessary reduction in inflow into homelessness and increase in the rate at which people are ending their homelessness. This effort would also be supported by \$5 million in one-time-only funds to build additional affordable housing units as described in Program Offer 72040 A Home for Everyone Capital Funding.

The necessary investments include long-term rental subsidies through Home Forward, various support services leveraged from mainstream systems, including health care, the Department of Human Services, and our workforce centers, and set asides of housing units developed with substantial public subsidies. Even with these commitments, there remains a substantial need for new ongoing resources from Multnomah County, the City of Portland, and the philanthropic and business communities to achieve the AHFE objective.

New ongoing resources will be used to expand access to short and medium term rental assistance for the priority populations in AHFE, including families with children, disabled adults, veterans, and youth. The resources will also include housing placement and retention specialists and other additional support services that are necessary for many of people served to achieve long-term housing stability, including supports related to obtaining employment, public benefits, child care, and mental and physical health.

Funds made available through this program, and similar funds expected to be dedicated to AHFE by the City of Portland and other Executive Committee members, will be invested in new permanent housing placements in accordance with the priorities set out in the A Home for Everyone Plan and the criteria adopted by the Coordinating Board and Executive Committee.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households placed into permanent housing	0	0	0	125
Outcome	Percentage of households placed who remain in permanent housing twelve months after placement	0	0	0	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$2,000,000	\$0
Total GF/non-GF	\$0	\$0	\$2,000,000	\$0
Program Total:	\$0		\$2,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Mary Li
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The system of care for child victims of commercial sexual exploitation, under the oversight of the Victims' Services Implementation Team (VSIT) provides services to approximately 74 girls under 18 years of age annually with highly intensive and population-specific shelter and assertive engagement services in order to intervene with this significantly traumatized group of children.

Program Summary

Commercial Sexual Exploitation of Children (CSEC) is a growing concern nationally. Locally, the Pacific NW has gained the unenviable reputation as a hub for this crime. Efforts to address CSEC comprehensively through a variety of strategies and services involving an exceptionally diverse group of stakeholders have been extremely successful. As a result, Multnomah County is now also seen as a place of promising practice in the field.

As a part of these efforts, a system of care for victims' services has been developed and implemented. Funds support crisis and short-term shelter; assertive engagement services; and system support, coordination; and on-going development through VSIT.

Services are provided in a holistic manner and coordinated systems collaboration among law enforcement, child welfare, juvenile justice, and community advocates has been established. In FY14 74 child victims were served, 70% of whom were served for six months or longer.

Results of a process evaluation conducted by the Department of County Human Services (DCHS) determined that 90% of those participating in VSIT found value in networking with others providing services in the system of care, and 75% were satisfied with the overall functioning of the group.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth served	74	140	140	140
Outcome	Percentage of youth who remained enrolled in services for at least six months	70%	50%	50%	50%

Performance Measures Descriptions

Due to trauma of the population, and based in a recovery-oriented model of healing, success is defined as keeping youth participating in services over time.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$107,039	\$0
Contractual Services	\$467,262	\$0	\$477,542	\$0
Internal Services	\$0	\$0	\$7,033	\$0
Total GF/non-GF	\$467,262	\$0	\$591,614	\$0
Program Total:	\$467,262		\$591,614	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2015: 25135A Commercial Sexual Exploitation of Children (CSEC) - Victims System of

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Homeless Youth System (HYS) is a highly collaborative system comprised of four non-profit agencies that provide a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment, and health services over 1,000 homeless youth up to age 25 annually.

Program Summary

This system is integrated with the public safety system, and is a jointly funded collaboration among DCHS, DCJ, the City of Portland, Portland Police Bureau, Citizens Crime Commission, Portland Business Alliance, the State of Oregon, Outside In, New Avenues for Youth, Janus Youth Programs, Native American Youth & Family Center, and the community.

Services ensure that up to 75% of those served exit to safe stable housing, and that 80% of those remain in safe, stable housing for at least six months after exit from service.

The HYS provides late stage intervention for over 1,000 homeless youth annually through: 24/7 crisis and safety services; shelter; assertive engagement and linkage to long-term community supports; transitional and permanent housing; education and employment services; mental health and addictions treatment engagement support; and other health services. Housing, services, and support to teen parents - both homeless and not - are also provided.

System accountability is managed through the Homeless Youth Oversight Committee (HYOC), a citizen body appointed by the Chair with representation that includes the Citizen's Crime Commission, Portland Business Alliance, DHS, Portland Police Bureau, City of Portland, Health and Community Justice Departments, service providers, and homeless youth.

The HYS continues to implement the Positive Youth Development Assertive Engagement model, using a System Logic Model, Fidelity Scale, and data collection reports to monitor progress made.

Homeless youth are particularly vulnerable to crime, to be preyed upon, or to victimize others as they attempt to survive on the streets. Through joint planning and regular cross jurisdictional meetings, services are integrated with public safety and other service systems, with significant community oversight.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth served	1,214	1,000	1,000	1,000
Outcome	Percentage of youth served who remain in permanent housing six months after exit	94%	80%	80%	80%

Performance Measures Descriptions

Permanent housing is long-term community-based housing with attached appropriate support services, where a household can stay without time limit.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$86,097	\$6,515	\$88,843	\$0
Contractual Services	\$1,463,474	\$2,523,914	\$1,506,749	\$2,510,848
Materials & Supplies	\$465	\$1,026	\$1,964	\$0
Internal Services	\$5,927	\$32,955	\$5,837	\$38,332
Total GF/non-GF	\$1,555,963	\$2,564,410	\$1,603,393	\$2,549,180
Program Total:	\$4,120,373		\$4,152,573	
Program FTE	0.83	0.00	0.83	0.00

Program Revenues				
Indirect for Dept. Admin	\$17,501	\$0	\$24,034	\$0
Intergovernmental	\$0	\$1,560,387	\$0	\$1,534,538
Total Revenue	\$17,501	\$1,560,387	\$24,034	\$1,534,538

Explanation of Revenues

\$296,618 - HUD Home Safe: Based on current grant award \$210,681 - HUD Horizons/Pathways: Based on current grant award \$143,239 - OHCS D EHA: Based on current grant award \$884,000 - PDX General Fund: Based on current grant award \$1,014,642 - Video Lottery Funds

Significant Program Changes

Last Year this program was: FY 2015: 25136A Homeless Youth System (HYS)

Department: County Human Services **Program Contact:** Mary Li
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25136
Program Characteristics:

Executive Summary

This program offer requests \$471,000 of pass-through to continue funding for mental health and addictions treatment engagement and support services for youth accessing services within the Homeless Youth Continuum. Approximately 451 youth received treatment engagement, support, and recovery services including peer mentorship, pro-social activities, and flex funds in FY14.

Program Summary

By virtue of the experience of becoming homeless and living on the street, the rate of mental health and addictions among homeless youth is extremely high. Using drugs and/or alcohol to make the reality of being homeless seemingly more bearable or the exacerbation of pre-existing conditions of mental illness, is extremely common within the population.

If and when a young person becomes ready to address these issues, they then face the challenges of entering treatment systems that are not culturally competent regarding the specific issues they face as a result of their homelessness. They drop out of that treatment, seen as having failed. Finally, if a youth does successfully complete treatment, they return to a community and service system that isn't recovery oriented enough to support their long-term success.

In FY13, the Children's Levy ceased to fund the Metamorphosis Program, a model program providing mental health and addictions treatment engagement and support services to homeless youth. Because of the critical need for these services, the Board of County Commissioners granted one-time-only funding for current service levels, and directed the Homeless Youth Oversight Committee (HYOC) to conduct a review process to determine the optimum service package for the population.

In October 2012, the resulting service model recommendation and report was presented to the Board. Since FY14, the Board has fully funded the recommended service model, which provided services to approximately 451 youth, 75% of whom successfully entered treatment, in FY14. Services provided include mental health and addictions support specialists, peer recovery advocates, pro-social recreation groups and activities, and wraparound client assistance all aligned to maximize engagement with, and participation in, treatment funded through the County's Mental Health and Addictions Services Division (MHASD), resulting in sobriety and on-going recovery.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth served	451	600	600	600
Outcome	Percentage of youth served who successfully complete their treatment program	75%	50%	50%	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$471,000	\$0
Total GF/non-GF	\$0	\$0	\$471,000	\$0
Program Total:	\$0		\$471,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25136B HYS - MH and Addictions Engagement Services

The program name has been changed since the submitted budget to better reflect the services provided.

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Runaway Youth Services provide a 24/7 Reception Center, crisis line, shelter, support services, family counseling and reunification services, and gender-specific transitional housing services for approximately 2,936 youth ages 12-17 who have run away, or who are at risk of running away, as well as their families.

Program Summary

This program is a collaboration among DCHS, DCJ, and DHS. Eighty-five percent of those served return home or to another stable living environment at exit from service.

Runaway Youth Services include: Reception Center - a collaboration among law enforcement, DCJ, and DHS - to directly receive from officers, youth found to have committed minor status offenses such as curfew violation, truancy, etc. as an alternative to detention. The Center is co-located with runaway crisis response services, creating a countywide "child receiving center" for youth up to age 18.

Crisis Line - 24/7 youth and family help line that serves as a central access point for services. Telephone and face-to-face, drop-in intervention is also available. This is the only community-based resource for runaway youth and families in the County.

Emergency Shelter - shelter and emergency assistance in an 11-bed, co-ed group home with services focused on family reunification. Youth receive food, safety from the street, medical care, transportation, and case management services. Shelter services operate within a 72-hour intervention timeline. Research shows that the longer a young person is separated from family (where no abuse is present), the potential for eventual reunification decreases and further involvement in the child welfare system increases.

Support Services/Case Management - intake; assessment; individual service plans targeting family reunification; addiction treatment referrals; mental health counseling; and family mediation.

Gender Specific Transitional Housing provides two beds for girls in a group home setting. Research shows that a single gender environment results in better self-sufficiency outcomes for young women.

Services successfully impact detention reform efforts and reduce the number of children entering the child welfare system.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth and families served	2,936	2,000	2,002	2,500
Outcome	Percentage of youth served who return home or exit to other stable housing ¹	85%	85%	85%	85%

Performance Measures Descriptions

¹ Stable housing can be defined as being in DHS custody, which could include foster or group home placement, but most youth are reunited with family.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$17,634	\$0	\$18,196	\$0
Contractual Services	\$814,474	\$161,132	\$832,392	\$142,871
Materials & Supplies	\$218	\$0	\$0	\$0
Internal Services	\$1,120	\$8,040	\$1,196	\$7,129
Total GF/non-GF	\$833,446	\$169,172	\$851,784	\$150,000
Program Total:	\$1,002,618		\$1,001,784	
Program FTE	0.17	0.00	0.17	0.00

Program Revenues				
Indirect for Dept. Admin	\$4,270	\$0	\$4,463	\$0
Intergovernmental	\$0	\$169,172	\$0	\$150,000
Total Revenue	\$4,270	\$169,172	\$4,463	\$150,000

Explanation of Revenues

\$150,000 - OCCF Youth Investment: Based on OCCF estimated funding

Significant Program Changes

Last Year this program was: FY 2015: 25138A Runaway Youth Services (RYS)

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Anti-Poverty Services (APS) contribute to the County's anti-poverty/prosperity system of care designed to assist low-income households to gain the skills necessary to achieve self-sufficiency and future prosperity, as well as address the root causes of societal poverty.

Program Summary

Services are delivered through the SUNSS Anti-Poverty System using the Action for Prosperity (AFP) program model, a proven program for increasing self-sufficiency. Youth employment support services, low-income tax preparation services, CourtCare, school-based initiatives, benefits outreach, and the County's Interfaith Initiative are funded in this offer. The impact of these services include:

- Bridges to Housing (B2H) serves approximately 167 of the highest resource-using households annually with housing and long-term support services.
- In FY14, 28 low-income youth received flexible client assistance funds to support their employment training.
- Approximately 10,480 tax returns were prepared by IRS volunteers at no cost to the filing household. For every \$1 of general fund invested, \$146 is returned to the household and spent in the local economy.
- 1,038 children received developmentally appropriate childcare while their parents/care givers attended to legal proceedings.
- 36 homeless children attended culturally specific alternative school.
- Approximately 4,580 contacts with bi-lingual/cultural individuals seeking benefits were made.
- The Interfaith Initiative provides staffing and support to partner with faith communities seeking to assist with the County's core mission.

Additionally, approximately 6,005 households received assistance through four core services - Basic Needs, Action for Prosperity (AFP), Housing, and System Collaboration - delivered by nine contract agencies as part of the SUNSS Anti-Poverty System, a countywide integrated and coordinated system of care for school-age youth and their families. Eighty-four percent of households served were at or below the Federal Poverty Level, and 55% were headed by a single parent (69% of those were women). Sixty-five percent of the adults in households served identify themselves as people of color. Twelve months after end of service, 93% remained in permanent housing and almost 50% were employed, increasing their income by 22% from service entry.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served	6,005	4,854	4,601	4,600
Outcome	Percentage of households served that remain in permanent housing six months after exit ¹	91%	80%	80%	80%

Performance Measures Descriptions

¹Permanent housing is long-term community-based housing with attached appropriate support services, where a household can stay without time limit.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$249,201	\$147,112	\$262,742	\$139,923
Contractual Services	\$987,100	\$767,868	\$2,445,091	\$715,602
Materials & Supplies	\$17,630	\$305	\$6,189	\$7
Internal Services	\$24,921	\$40,318	\$26,198	\$59,896
Total GF/non-GF	\$1,278,852	\$955,603	\$2,740,220	\$915,428
Program Total:	\$2,234,455		\$3,655,648	
Program FTE	2.38	1.43	2.49	1.32

Program Revenues				
Indirect for Dept. Admin	\$21,412	\$0	\$37,507	\$0
Intergovernmental	\$0	\$877,680	\$0	\$915,428
Total Revenue	\$21,412	\$877,680	\$37,507	\$915,428

Explanation of Revenues

\$837,747 - OHCSO CSBG: Based on current grant award \$48,321 - Oregon Supplemental Nutrition Assistance Program (SNAP); based on current grant award \$29,360 - Oregon Judicial Department: Based on FY16 grant award

Significant Program Changes

Last Year this program was: FY 2015: 25139A Anti-Poverty Services (AP)

Bridges to Housing funding is now included (originally was in 25133 HSVP) to be in alignment with the Anti Poverty System of Care.

Department: County Human Services **Program Contact:** Mary Li
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25139
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer requests \$20,000 of pass-through to continue funding to provide computers for low-income families whose children are graduating from Head Start and entering kindergarten, or have school age children and do not have a computer and internet service access at home. Having access to a computer and internet service supports school success for these children at the start of, and throughout their academic career.

Program Summary

This program provides resources necessary for Head Start and other contract partner agencies serving low-income families to participate in the national program providing low-cost computers and internet access to low-income households.

Computers are purchased and technical assistance to register for subsidized internet access are provided to eligible families with children successfully completing Head Start and entering kindergarten, and to families with school age children.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households receiving computers	23	100	100	100
Outcome	-	-	-	-	-

Performance Measures Descriptions

There are no outcomes associated with this program offer other than the provision of the computer and internet access.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$20,000	\$0
Total GF/non-GF	\$0	\$0	\$20,000	\$0
Program Total:	\$0		\$20,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25139C AP - Computers for Head Start Graduates

Department: County Human Services **Program Contact:** Mary Li
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25139
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer requests \$500,000 for culturally specific community based services for children and families experiencing disparate outcomes due to racism, intergenerational trauma, poverty and discrimination.

Program Summary

Since 2010, the Coalition of Communities of Color has published several reports documenting disparities in a wide range of outcomes and services experienced by communities of color living in Multnomah County. In 2014, the County issued a Report Card on Racial and Ethnic Disparities in Multnomah County that highlights the need for a multi-layered, cross sectional strategy to address disparities. Based on this community data and awareness, the Board is interested in improving the quality of life for youth experiencing generational poverty and discrimination through evidence-based solutions tailored to the specific cultural values and norms of each community, thus promoting long-term impact and positive results.

In FY 15, The Board of Commissioners invested \$1 million to support programs seeking to eradicate socioeconomic disparities in Multnomah County. A multi-departmental team led by the Department of County Human Services, and including the Department of Community Justice, the Office of Diversity and Equity, along with community stakeholders, and the philanthropic community, worked together to allocate funding through the United Way of the Columbia Willamette to community based partners to support school retention and completion, and reduce school suspensions and expulsion.

In FY16, the following outcomes are expected: increased student attendance, engagement, and performance; reduced disciplinary incidents, behavioral referrals, suspensions, and expulsions; increased parent engagement, involvement, and skills; improved student cultural identity, self-esteem, and communication; improved math, reading, literacy, and problem solving skills and test scores; increased school understanding of English Language Learner cultures and communities; increased student participation in SUN Community School and other after-school programs.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth served	-	1000	1270	500
Outcome	Percent of youth served who increase school attendance	-	-	-	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$500,000	\$0
Total GF/non-GF	\$0	\$0	\$500,000	\$0
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Innovative/New Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program offer requests \$175,000 of pass-through for a first year pilot of the DCHS Economic Opportunity Initiative that continues current efforts and expands into new strategies to increase the numbers of households able to stabilize themselves economically and prepare to pursue and achieve economic security through asset building and financial literacy.

Program Summary

The Initiative supports an enhanced articulation of the DCHS mission - to promote economic opportunity that reduces poverty by protecting and building the human capital of all our community - that creates an overall framework for the Department's work to both ease the experience of poverty and end the conditions that cause poverty.

Families living on a low-income simply have less financial assets, and therefore, fewer choices. Communities of color are over represented among those living in poverty. Research shows that increasing the choices families have through making financial resources available to them leads to significant gains over two years in: household savings, earnings, small business development, health status, and child academic achievement.

A pilot will be launched with families, currently receiving services through the Anti-Poverty system of care, invited to join a group making the commitment to work collectively towards economic security by fostering community connections and using funds as capital to support economic security goals. At least 75% of these families will achieve their goals.

Financial literacy, empowerment, and asset building services assist households in accessing actionable financial education hand in hand with financial products and services so they can make good decisions that help them build their financial stability. Services include high quality financial coaching, free or low cost classes, credit building opportunities, savings products, free tax preparation and more. Offering services to 300 families through the existing Anti-Poverty system of care brings them to households working to achieve economic stability where they need it, when they need it.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served	0	0	0	210
Outcome	Percentage of households served who achieve their identified economic goals	0	0	0	75

Performance Measures Descriptions

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$175,000	\$0
Total GF/non-GF	\$0	\$0	\$175,000	\$0
Program Total:	\$0		\$175,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last Year this program was:

Department: County Human Services **Program Contact:** Mary Li
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Community Development administers public resources to expand affordable housing and infrastructure in low and moderate income communities through the federal Community Development Block Grant (CDBG), the Affordable Housing Development Program (AHDP), and the home improvement loan program.

Program Summary

The program is a collaboration among DCHS, the cities of Gresham, Wood Village, Fairview, Troutdale, Maywood Park, Portland, and the community, and will potentially complete one public works project in the coming year, and attempt to deed one property for affordable housing development.

Using a regional collaborative approach, an advisory board comprised of citizens living in East County cities outside of Portland and Gresham administers Community Development Block Grant funds targeted to neighborhood revitalization, public services, and housing rehabilitation in East County.

The Affordable Housing Development Program (AHDP) deeds foreclosed properties to non-profit community development corporations for affordable housing development, and manages an ongoing portfolio of approximately 450 units for program compliance and real estate transactions.

A no-cost home improvement loan program for fixed and low-income homeowners is maintained on behalf of the Portland Development Commission.

Federal and state funds for these programs improve the livability of existing low and moderate income housing and neighborhoods. However, significant reductions in federal funding have deeply impacted the program's ability to deliver affordable housing units in the foreseeable future.

Background prepared for the Home for Everyone Shared Governance Initiative identifies the need for both temporary housing and greater resources for long-term solutions.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of public works projects completed	1	1	1	1
Outcome	Number of affordable housing units created	1	0	0	2

Performance Measures Descriptions

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$68,492	\$37,639	\$71,503	\$38,232
Contractual Services	\$0	\$300,399	\$0	\$238,000
Materials & Supplies	\$714	\$14	\$0	\$25,468
Internal Services	\$6,832	\$15,247	\$0	\$27,300
Total GF/non-GF	\$76,038	\$353,299	\$71,503	\$329,000
Program Total:	\$429,337		\$400,503	
Program FTE	0.64	0.36	0.65	0.35

Program Revenues				
Indirect for Dept. Admin	\$8,097	\$0	\$12,692	\$0
Intergovernmental	\$0	\$320,799	\$0	\$296,500
Other / Miscellaneous	\$0	\$25,000	\$0	\$25,000
Beginning Working Capital	\$0	\$7,500	\$0	\$7,500
Total Revenue	\$8,097	\$353,299	\$12,692	\$329,000

Explanation of Revenues

\$296,500 - Multnomah County HUD CDBG: Based on current grant award \$32,500 - Loan Repays: Based on current year projected income and BWC

Significant Program Changes

Last Year this program was: FY 2015: 25140 Community Development

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Schools Uniting Neighborhoods (SUN) Service System Division Administration (SUNSS) is responsible for management and oversight functions for the contracted and county-provided direct services through the SUNSS, as well as development and maintenance of partnerships with the system's stakeholders and sponsors.

Program Summary

SUNSS administration staff has responsibility for leadership, partnership development, direct staff supervision and program oversight for the SUN Service System Division. The 25 FTE in this division provide direct services, manage contracts, provide technical assistance and training, monitor programs, oversee data collection and reporting, conduct program evaluation and coordinate service delivery associated with the SUN Service System and the Baltazar Ortiz Center. Programs operated through this division serve more than 82,000 people annually.

Responsibilities in the division include supporting the overall county policy promoting school-age prevention services, ensuring high quality evidenced-based services by both county staff and contracted service providers, and maintaining communication internally and with the SUN Service System and partner communities. Oversight for contract management functions and ensuring that accurate data is collected and reported to stakeholders, contractors, the Board of County Commissioners and to funders are critical functions of administrative staff. Data collection, technical assistance, reporting to funders and program evaluation functions are carried out for both the SUNSS and the Community Services divisions of the department.

For FY16, the division will continue to deepen our work in three areas. First, we will continue to partner in developing the Early Learning Multnomah effort. As a partner with the United Way of the Columbia Willamette, the division staff will engage in deepening ELMs cross sector partnerships in order to promote stronger kindergarten readiness for children of color and English Language Learners. These will be with agencies such as DHS, ERDC, school districts, Head Starts and Home Forward, to name a few. This work builds on successful early childhood and K-12 efforts that have been underway through the SUN Service System for the past four years. Second, our focus on promoting school attendance and decreasing chronic absence through the partnership with All Hands Raised will continue to evolve. As the attendance work spreads across more SUN Community Schools we will further develop processes to effectively measure the success of these efforts. Finally, division staff will be engaged in re-writing the SUN Request for Proposals (RFP), and issuing that competitive RFP for a smooth transition into FY2017.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of times school district and system partners meet to align & monitor service ¹	19	30	25	25
Outcome	% funder required reports completed and submitted on time	100%	100%	100%	100%

Performance Measures Descriptions

¹ Alignment and monitoring meetings include meetings of SUNSS Coordinating Council and its work groups (including the Long Term Depth Model meetings), the SUNSS Districts Council, and related grant, policy and sustainability groups.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$925,032	\$8,438	\$1,056,182	\$0
Contractual Services	\$60,435	\$0	\$81,435	\$0
Materials & Supplies	\$22,940	\$0	\$25,925	\$0
Internal Services	\$91,984	\$0	\$103,586	\$0
Total GF/non-GF	\$1,100,391	\$8,438	\$1,267,128	\$0
Program Total:	\$1,108,830		\$1,267,128	
Program FTE	8.41	0.09	9.50	0.00

Program Revenues				
Intergovernmental	\$0	\$8,438	\$0	\$0
Total Revenue	\$0	\$8,438	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25143 SUN Service System Administration

Staffing in this program offer increased with the transfer of a 1.0 FTE Research and Evaluation Analyst 2 position transferred from PO 25145.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Schools Uniting Neighborhoods Community Schools (SUN CS) provide school-based educational, recreational, social and health services focusing on school-age children at risk of academic failure and their families. The 75 county-supported full-service sites in this offer serve approximately 20,000 students. SUN's nationally recognized award-winning program removes barriers for students and families so that they can achieve educational success and lifelong self-sufficiency. SUN CS is part of the SUN Service System, a countywide integrated and coordinated system of care.

Program Summary

SUN CS is a jointly owned collaboration of the City of Portland, 6 school districts, non-profits, the State and Multnomah County. The SUN partnership leverages significant contributions including an estimated \$3.1 million in cash from partner organizations and 81 total SUN CS sites countywide, having expanded by 11 sites last year due to contributions from partners.

Currently, the 75 SUN Community Schools provide 20,000 youth with a comprehensive array of social and support services that allow students to come to school ready to learn and succeed academically and that foster family success. Services are developmentally appropriate and operate year-round at elementary, middle and high schools. They include: 1) social and health services to meet basic needs; 2) out-of-school-time activities: a broad range of academic support, enrichment, social and behavioral skill development, recreation and adult education; 3) family engagement: support and education for family members so they can prepare children for school and have positive involvement with schools; 4) community and business involvement; and 5) service integration: oversight and coordination of a comprehensive, accessible system of services. SUN Community Schools focus on prevention and also provide significant intervention services, working to reduce poverty and other high-cost service needs in the future. SUN CS is a national model that utilizes best practices and tailors services to the specific needs of local neighborhoods and schools.

Our local evaluation demonstrates that SUN CS are effective in improving student academic success and attendance, as well as engagement, pro-social behaviors and other skills that lead to life success. Outcomes are measured on regularly attending students. SUN CS participants exceed outcome targets and overall perform better than state expectations. Last year, participants had a 96% school attendance rate and 75% improved academic benchmark scores in reading and 73% in math. SUN CS serve the neediest children, targeting those living in poverty and performing below standards. 72% are racial/ethnic minorities, 20% are English Language Learners and 76% receive free or reduced lunch (compared to 48%, 25% and 56% respectively across the school districts).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children (ages 5-18) served ¹	19,506	12,200	12,200	15,000
Outcome	% who improve state test scores in Reading	75%	75%	75%	75%
Outcome	% of school days attended ²	96%	92%	92%	92%
Outcome	% who improve classroom behavior	58%	65%	65%	65%

Performance Measures Descriptions

¹ Outputs reflect the annual number served. Over-performance by contractors is not projected.

² Outcomes are analyzed for students who participate for 30 days or more, a federally accepted threshold; 8486 children participated at this level last year. Ninety-two percent attendance rate is considered Annual Yearly Progress as defined by No Child Left Behind.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$338,985	\$13,324	\$370,134	\$0
Contractual Services	\$5,192,011	\$1,996,285	\$5,235,522	\$1,725,000
Materials & Supplies	\$8,080	\$9	\$30,719	\$5,000
Internal Services	\$44,278	\$1,191	\$19,544	\$19,006
Total GF/non-GF	\$5,583,354	\$2,010,809	\$5,655,919	\$1,749,006
Program Total:	\$7,594,163		\$7,404,925	
Program FTE	3.37	0.13	3.50	0.00

Program Revenues				
Indirect for Dept. Admin	\$633	\$0	\$0	\$0
Intergovernmental	\$0	\$1,992,500	\$0	\$1,733,400
Other / Miscellaneous	\$0	\$38,333	\$0	\$5,000
Beginning Working Capital	\$0	\$0	\$0	\$10,606
Total Revenue	\$633	\$2,030,833	\$0	\$1,749,006

Explanation of Revenues

\$604,000 - City of Portland Parks & Recreation: Based on agreement \$38,400 - Centennial School District: Based on agreement \$110,000 - Gresham Barlow School District: Based on revised agreement \$223,000 - David Douglas School District: Based on revised agreement \$205,000 - Reynolds School District: Based on revised agreement \$505,000- Portland Public Schools SUN Community School Support: Based on revised agreement \$48,000 - Parkrose School District: Based on revised agreement \$5,000 - Misc. Charges/Fees \$10,606 School District Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2015: 25145A SUN Community Schools

Staffing in the program offer decreased due to the following: transfer of 1.0 FTE Research and Evaluation 2 position to PO #25143 SUN Administration and the transfer of .50FTE Program Specialist position to PO 25152 Early Kindergarten Transition.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25145
Program Characteristics: Measure 5 Education

Executive Summary

This offer requests \$70,000 County General Fund to expand the SUN Community School strategy to Sacramento Elementary School through a funding partnership with the Parkrose School District. This SUN School will serve over 200 students and 50 parents. Sacramento is a high need school as measured by the SUN Equity Index (a measure of students with inequities in outcomes due to high levels of poverty and racial disparities). SUN's nationally recognized program removes barriers for students and families so that they can achieve educational success and lifelong self-sufficiency.

Program Summary

SUN CS is a jointly owned collaboration of the City of Portland, 6 school districts, non-profits, the state and Multnomah County. This offer leverages funding and other support from Parkrose School District to serve some of the most vulnerable students in the County. Sacramento is located East Portland/East County and has a high % of students who qualify for Free and Reduced Lunch (75%) as well as a large population of students of color (229 students which is 56% of the school population).

SUN Community Schools in this offer provide 200 youth with a comprehensive array of social and support services that allow students to come to school ready to learn and succeed academically and that foster family success. Services are developmentally appropriate and operate year-round at elementary, middle and high schools. They include: 1) social and health services to meet basic needs; 2) out-of-school-time activities: a broad range of academic support, enrichment, social and behavioral skill development, recreation and adult education; 3) family engagement: support and education for family members so they can prepare children for school and have positive involvement with schools; 4) community and business involvement; and 5) service integration: oversight and coordination of a comprehensive, accessible system of services. SUN Community Schools focus on prevention and also provide significant intervention services, working to reduce poverty and other high-cost service needs in the future. 50 adults will be served in life skill, parenting and enrichment activities such as ESL and GED classes.

Our local evaluation demonstrates that SUN CS are effective in improving student academic success and attendance, as well as engagement, pro-social behaviors and other skills that lead to life success. SUN CS participants exceed outcome targets and overall perform better than state expectations. Last year, participants had a 96% school attendance rate and 75% improved academic benchmark scores in reading and 73% in math. SUN CS serve the neediest children, targeting those living in poverty and performing below standards. 72% are racial/ethnic minorities, 20% are English Language Learners and 76% receive free or reduced lunch (compared to 48%, 25% and 56% respectively in school districts).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children (ages 5-18) served ¹	-	-	-	200
Outcome	% who improve state test scores in Reading	-	-	-	75%
Outcome	% of school days attended ²	-	-	-	92%

Performance Measures Descriptions

¹ Outputs reflect the annual number served.

² Outcomes are analyzed for students who participate for 30 days or more, a federally accepted threshold; 92% attendance rate is considered Annual Yearly Progress as defined by No Child Left Behind

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$70,000	\$35,000
Total GF/non-GF	\$0	\$0	\$70,000	\$35,000
Program Total:	\$0		\$105,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$35,000
Total Revenue	\$0	\$0	\$0	\$35,000

Explanation of Revenues

\$35,000 - Parkrose School District

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25145
Program Characteristics: Measure 5 Education

Executive Summary

This offer requests \$70,000 CGF to expand the SUN Community School (CS) strategy to North Gresham Elementary School through a funding partnership with Gresham Barlow S. D. This SUN CS site will serve over 200 students and 50 adults. North Gresham Elementary is a high need school as measured by the SUN Equity Index (a measure of students with inequities in outcomes due to high levels of poverty and racial disparities). SUN's nationally recognized program removes barriers for students and families so that they can achieve educational success and lifelong self-sufficiency.

Program Summary

SUN CS is a jointly owned collaboration of the City of Portland, 6 school districts, non-profits, the state and Multnomah County. This offer leverages funding and other support from Gresham Barlow School District to serve some of the most vulnerable students in the County. North Gresham Elementary is located in the Rockwood neighborhood in East County and has a high % of students who qualify for Free and Reduced Lunch (60%) as well as a large population of students of color (272 students which is 49% of the school population). The expansion of SUN to include a SUN Community School at North Gresham is an identified action in the Rockwood Promise Zone plan developed by the County and partners.

SUN Community Schools in this offer provide 200 youth with a comprehensive array of social and support services that allow students to come to school ready to learn and succeed academically and that foster family success. Services are developmentally appropriate and operate year-round at elementary, middle and high schools. They include: 1) social and health services to meet basic needs; 2) out-of-school-time activities: a broad range of academic support, enrichment, social and behavioral skill development, recreation and adult education; 3) family engagement: support and education for family members so they can prepare children for school and have positive involvement with schools; 4) community and business involvement; and 5) service integration: oversight and coordination of a comprehensive, accessible system of services. SUN Community Schools focus on prevention and also provide significant intervention services, working to reduce poverty and other high-cost service needs in the future. 50 adults will be served in life skill, parenting and enrichment activities such as ESL and GED classes.

Our local evaluation demonstrates that SUN CS are effective in improving student academic success and attendance, as well as engagement, pro-social behaviors and other skills that lead to life success. SUN CS participants exceed outcome targets and overall perform better than state expectations. Last year, participants had a 96% school attendance rate and 75% improved academic benchmark scores in reading and 73% in math. SUN CS serve the neediest children, targeting those living in poverty and performing below standards. 72% are racial/ethnic minorities, 20% are English Language Learners and 76% receive free or reduced lunch (compared to 48%, 25% and 56% respectively in school districts).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children (ages 5-18) served ¹	-	-	-	200
Outcome	% who improve state test scores in Reading	-	-	-	75%
Outcome	% of school days attended ²	-	-	-	92%

Performance Measures Descriptions

¹ Outputs reflect the annual number served.

² Outcomes are analyzed for students who participate for 30 days or more, a federally accepted threshold; 92% attendance rate is considered Annual Yearly Progress as defined by No Child Left Behind

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$70,000	\$35,000
Total GF/non-GF	\$0	\$0	\$70,000	\$35,000
Program Total:	\$0		\$105,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$35,000
Total Revenue	\$0	\$0	\$0	\$35,000

Explanation of Revenues

\$35,000 - Gresham Barlow School District

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25145
Program Characteristics: Measure 5 Education

Executive Summary

This offer requests \$140,000 CGF to expand the SUN Community School strategy to Fairview Elementary and Walt Morey Middle Schools through a funding partnership with Reynolds School District. These sites will serve over 400 students and 100 adults. Fairview and Morey are high need schools as measured by the SUN Equity Index (a measure of students with inequities in outcomes due to high levels of poverty and racial disparities). SUN's nationally recognized program removes barriers for students and families so that they can achieve educational success and lifelong self-sufficiency.

Program Summary

SUN CS is a jointly owned collaboration of the City of Portland, 6 school districts, non-profits, the state and Multnomah County. This offer leverages funding and other support from Reynolds School District to serve some of the most vulnerable students in the County. Both Fairview and Walt Morey are located in East County and have a high % of students who qualify for Free and Reduced Lunch (78% and 63%, respectively) as well as large populations of students of color, immigrants and refugees. At Fairview 239 students are children of color, which is 49% of the school population. At Walt Morey the number of students of color is 284 or 44%.

SUN Community Schools in this offer provide 400 youth with a comprehensive array of social and support services that allow students to come to school ready to learn and succeed academically and that foster family success. Services are developmentally appropriate and operate year-round at elementary, middle and high schools. They include: 1) social and health services to meet basic needs; 2) out-of-school-time activities: a broad range of academic support, enrichment, social and behavioral skill development, recreation and adult education; 3) family engagement: support and education for family members so they can prepare children for school and have positive involvement with schools; 4) community and business involvement; and 5) service integration: oversight and coordination of a comprehensive, accessible system of services. SUN Community Schools focus on prevention and also provide significant intervention services, working to reduce poverty and other high-cost service needs in the future. 100 adults will be served in life skill, parenting and enrichment activities such as ESL and GED classes.

Our local evaluation demonstrates that SUN CS are effective in improving student academic success and attendance, as well as engagement, pro-social behaviors and other skills that lead to life success. SUN CS participants exceed outcome targets and overall perform better than state expectations. Last year, participants had a 96% school attendance rate and 75% improved academic benchmark scores in reading and 73% in math. SUN CS serve the neediest children, targeting those living in poverty and performing below standards. 72% are racial/ethnic minorities, 20% are English Language Learners and 76% receive free or reduced lunch (compared to 48%, 25% and 56% respectively in school districts).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children (ages 5-18) served ¹	-	-	-	200
Outcome	% who improve state test scores in Reading	-	-	-	75%
Outcome	% of school days attended ²	-	-	-	92%

Performance Measures Descriptions

¹ Outputs reflect the annual number served.

² Outcomes are analyzed for students who participate for 30 days or more, a federally accepted threshold; 92% attendance rate is considered Annual Yearly Progress as defined by No Child Left Behind

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$140,000	\$70,000
Total GF/non-GF	\$0	\$0	\$140,000	\$70,000
Program Total:	\$0		\$210,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$70,000
Total Revenue	\$0	\$0	\$0	\$70,000

Explanation of Revenues

\$70,000 - Reynolds School District

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Child & Family Hunger Relief program lessens food insecurity and improves healthy eating by allowing SUN Community School (SUN CS) sites to increase the number of meals served to hungry children and families and develop capacity to address family emergency food needs. The program served an additional 440,000 meals to children/family members in 26 SUN communities in FY14. The program is a partnership of the SUN Service System, Oregon Food Bank, six school districts, Portland Parks and Recreation, Multnomah County Library and Partners for a Hunger Free Oregon.

Program Summary

Oregon's food insecurity rate has hovered between 14-15% since the great recession, and the modest economic recovery and increases in jobs locally in past years have largely not touched people living in poverty or without a post-secondary degree. Despite Oregon's high hunger rate, millions of dollars in available federal food funding for children goes untapped. 56% of children in the county are eligible for Free or Reduced (FRL) price meals through schools and 76% of SUN CS participants receive FRL. However, these students don't have access to food on non-school days and in summer only 22% of the students who eat FRL meals during the school year are fed. Parents/guardians of these students also suffer the effects of poverty including hunger, often foregoing regular meals so their children can eat.

The SUN CSs are designed to act as a vehicle for delivering services to children and families in an easily accessible and non-stigmatizing environment. This offer capitalizes on SUN's community-based capacity by 1)sustaining on-going capacity and relationships for weekend food distribution through 14 school-based emergency food pantries and 3 Harvest Share monthly fresh produce distributions 2) increasing the number of meals served to hungry children and their families during summer and 3) supporting school garden programs at 3 sites. The offer supports staffing at 18 SUN CS during the summer to serve meals for 8-11 weeks in under-served communities in Mid and East County. Since summer 2010, this capacity provided approximately 160,000 meals that would not otherwise have been possible. In addition to providing support for weekend food pantries at 14 SUN CS sites, the project will continue development of ongoing partnerships and resources for weekend food in partnership with Oregon Food Bank. A 1.0 FTE Program Development Specialist coordinates the project, provides technical assistance to community partners, develops partnerships, coordinates the countywide Child Hunger Coalition and secures in-kind resources and supports.

Healthy nutrition is vital to brain development and capacity to learn for children and youth in all age groups. Even moderate under-nutrition has lasting impacts on cognitive development and school performance. This offer leverages over \$1 million in federal meal reimbursement and significant in-kind support for weekend food for families from Oregon Food Bank and community donors, particularly faith and business partners who offer both donations and volunteer capacity.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of meals provided to children and families ¹	437,235	780,000	780,000	780,000
Outcome	Retail \$ equivalent for every \$1 County General Fund invested in pantries	7	6	6	6

Performance Measures Descriptions

¹ # of meals includes meals served through extended weeks of summer meals program, emergency food pantries, and Harvest Share fresh produce to families. The # of pantries increased from 10 to 14 in Fall 2014, thus the increase in # of meals provided.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$96,917	\$0	\$90,658	\$0
Contractual Services	\$340,240	\$0	\$347,725	\$0
Materials & Supplies	\$211	\$0	\$4,295	\$0
Internal Services	\$11,547	\$0	\$10,860	\$0
Total GF/non-GF	\$448,915	\$0	\$453,538	\$0
Program Total:	\$448,915		\$453,538	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25147A Child & Family Hunger Relief

Department: County Human Services **Program Contact:** Peggy Samolinski

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Social and Support Services for Educational Success program (SSSES) fosters academic achievement by providing year-round, school-linked, age-appropriate and culturally-specific academic support, case management, family engagement, and skill building groups. In 2014, SSSES served over 1,900 high-risk youth, 92% of whom identify as ethnic minorities. SSSES is part of the SUN Service System, a countywide, integrated and coordinated system of care for school-aged youth and their families.

Program Summary

Social and Support Services for Educational Success provides services for 1,900 high-risk youth (ages 6-17) and their families annually to help ensure that youth remain in or return to school. These services are delivered at community and school sites to youth attending regular and/or alternative schools who are at risk of academic failure. SSSES targets six specific populations of youth and families of color: African American, African Immigrant, Asian Pacific Islander, Latino, Native American and Slavic. Key services include: case management with a focus on academic and life goals; advocacy in disciplinary and educational meetings; skill-building groups; academic support activities such as tutoring, mentoring, reading club, gender-specific groups, and conflict resolution classes; and parent outreach/engagement. SSSES staff work in collaboration with SUN Community Schools and other school personnel towards youth and family success.

Youth who participate in the SSSES program are at risk for academic failure due to poor attendance, failing grades, language barriers, family instability and behavior issues. Case managers support and mentor youth, allowing them to build personal assets leading to school and life success. SSSES staff engage youth at risk for academic failure in a variety of school and community activities. SSSES services that meet basic needs allow youth to focus on school and provides their caregivers with the resources to support educational success. Youth in the SSSES program consistently show improvements in school attendance and gain enough credits to be on track to graduate; in addition, annually nearly 90% of 9th, 10th and 11th grade SSSES youth return for their next year of high school. Increased access to social services and additional learning opportunities outside of, but connected to the classroom, are promising practices for reducing the achievement gap. SSSES provides this link - in schools and in the community.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of students (ages 6-18) served ¹	1,908	1,750	1,700	1,650
Outcome	% who make progress on academic goals ²	96%	90%	90%	90%

Performance Measures Descriptions

¹ Output for FY15 reflects a 7% reduction to reflect a possible reduction in grant funding from the State of Oregon due to grant expiration. ² Outcomes are analyzed for students who participate in case management for 45 days or more with at least 15 hours of service; 1,229 youth participated at this level last year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$103,733	\$0	\$107,039	\$0
Contractual Services	\$1,912,188	\$302,582	\$1,954,256	\$223,776
Materials & Supplies	\$1,114	\$0	\$1,850	\$0
Internal Services	\$11,547	\$15,098	\$10,860	\$16,224
Total GF/non-GF	\$2,028,582	\$317,680	\$2,074,005	\$240,000
Program Total:	\$2,346,262		\$2,314,005	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$8,018	\$0	\$10,160	\$0
Intergovernmental	\$0	\$317,680	\$0	\$240,000
Total Revenue	\$8,018	\$317,680	\$10,160	\$240,000

Explanation of Revenues

\$240,000 - OCCF Youth Development Council: Based on current award

Significant Program Changes

Last Year this program was: FY 2015: 25149A Social & Support Services for Educational Success

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25149
Program Characteristics:

Executive Summary

This program offer requests \$250,000 County General Fund to expand culturally specific case management services for students in middle and high schools in east county. This expands an existing program (PO 25149) and will address the achievement gap and disproportionate discipline rates for these youth. An additional 3.5 FTE of culturally specific youth advocates will serve 125 students and their families.

Program Summary

This program offer is a scale to the larger Social and Support Services for Educational Success (SSSES), which is a youth case management program. The intent of this focused approach addresses disparities in academic and social outcomes for children of color in our community, who face persistent racism, discrimination, and high rates of suspension and expulsion from schools. These disparities are well documented; the recent series of reports by the Coalition of Communities of Color highlight the importance of a tailored approach for specific communities in order to begin reducing these disparities.

Overall the SSSES program fosters academic achievement by providing year-round, school-linked, age-appropriate and culturally-specific academic support, case management, advocacy, family engagement, and skill building groups. Key services include: case management with a focus on academic and life goals; advocacy in disciplinary and educational meetings; skill-building groups; academic support activities such as tutoring, mentoring, reading club, gender-specific groups, and conflict resolution classes; and parent outreach/engagement. SSSES staff work in collaboration with SUN Community Schools and other school personnel towards youth and family success.

Youth who participate in the SSSES program are at risk for academic failure due to poor attendance, failing grades, language barriers, family instability, behavior issues and suspension/expulsion. Youth in the SSSES program consistently show improvements in school attendance and gain enough credits to be on track to graduate; in addition, annually nearly 90% of 9th, 10th and 11th grade SSSES youth return for their next year of high school. Increased access to social services and additional learning opportunities outside of, but connected to the classroom, are promising practices for reducing the achievement gap. SSSES provides this link - in schools and in the community.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth (ages 6-18) served	-	-	-	125
Outcome	Percent of students make progress on academic case plan goals	-	-	-	90%
Outcome	Percent of students served who will not be suspended or expelled	-	-	-	75%

Performance Measures Descriptions

Outcomes are analyzed for students who participate in case management for 45 days or more with at least 15 hours of service.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$250,000	\$205,000
Total GF/non-GF	\$0	\$0	\$250,000	\$205,000
Program Total:	\$0		\$455,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$205,000
Total Revenue	\$0	\$0	\$0	\$205,000

Explanation of Revenues

School districts will contribute \$205,000: Centennial: \$35,000; Reynolds: \$170,000.

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Parent Child Development Services (PCDS) provides services for young children (birth through age 5) and their parents to promote positive parenting, healthy child development and school readiness. In FY14, the program served 700 children in 472 families. PCDS uses a nationally recognized evidence-based curriculum, Parents As Teachers (PAT). This program is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Summary

PCDS creates opportunities for parents to interact with their children in mentored settings with child development specialists. In these settings they are able to build on healthy and age appropriate parenting skills, manage challenging behavior, and learn new ways to support their children and promote school readiness. In addition, PCDS staff broker and refer families for other necessary social support services. This program is critical for families who do not have other such opportunities and who are struggling to meet basic needs.

Specific services include: home visits that focus on parenting education, age appropriate parent-child play groups, support services, developmental screening, immunization status checks and follow up, and access to other social and health services. The Ages and Stages child development screening tool is used to determine developmental stage. Children not meeting the relevant stage for their age are referred for early childhood intervention services.

PCDS services are delivered in families' homes, community and school settings: siting these groups in schools helps break down barriers many families have about simply going into school buildings. Services are developmentally and culturally appropriate. The Parents As Teachers curriculum is used as the foundation for engagement with families and the outcomes for participating families are strong. Last year, at the time of exit from the program 98% of children served had up-to-date immunizations. Nearly all of the parents (98%) indicated they gained new skills from program participation. Our local results mirror national research showing that involvement in PAT home visiting programs increases children's readiness for school. In fact, in recent years the program has engaged families when their children are younger, and has intentionally connected families to appropriate preschool or Head Start programs to strengthen children's readiness for kindergarten.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children served	700	737	737	737
Outcome	% of children up to date on immunizations at exit	98%	90%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$103,733	\$0	\$86,645	\$0
Contractual Services	\$1,347,471	\$112,050	\$1,377,115	\$286,228
Materials & Supplies	\$461	\$0	\$1,150	\$0
Internal Services	\$11,547	\$0	\$10,860	\$0
Total GF/non-GF	\$1,463,212	\$112,050	\$1,475,770	\$286,228
Program Total:	\$1,575,262		\$1,761,998	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$112,050	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$286,228
Total Revenue	\$0	\$112,050	\$0	\$286,228

Explanation of Revenues

\$174,178 - OCCF Federal Family Preservation - Based on current year award; \$112,050 - State of Oregon, Early Learning Division via the United Way of the Columbia Willamette as part of the Early Learning Multnomah hub - Based on current year award.

Significant Program Changes

Last Year this program was: FY 2015: 25151 Parent Child Development Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Early Kindergarten Transition (EKT) program is a three week summer program to engage entering kindergartners who have had little to no preschool experience, and their parents/caregivers. Each dollar of county investment leverages up to \$3.00 of investments from school districts and other partners.

Program Summary

Research shows a strong correlation between successful kindergarten transition and overall success in elementary school. Locally we know that 54% of entering kindergartners enter elementary school not prepared to be successful. The transition into kindergarten can therefore be less than smooth. The impact of this is experienced by the child, their parent/caregiver, the kindergarten teacher and other students in the class.

The three-week Early Kindergarten Transition Program at SUN Community Schools offers children and their parent/caregiver the opportunity to learn about school routines, meet school staff, and build their comfort level with the elementary school setting. The program provides a kindergarten-like classroom experience for incoming students, taught by a kindergarten teacher at that school; the program specifically targets children of color and English Language Learners who have not had prior preschool experience. The aim is to develop social-emotional skills such as listening to directions, understanding routines, taking turns and developing familiarity with the school setting. Parent educators provide parent education for parents/caregivers to orient them to the school expectations, school routines and demonstrate ways parents can support their children at home, in order to be successful in school. Multnomah County Early Childhood librarians work with parents about how to read to their children, selecting appropriate books and how to connect with library resources.

Over each of the past four years the number of SUN Community School sites who offer EKT has grown, due largely to school district investment as they increasingly see the value of EKT for their incoming kindergartners and parents/caregivers. In Fiscal Year 2015 (summer 2014), 32 SUN Community Schools offered EKT; 638 children and 508 parents/caregivers participated. This program represents layering (or deepening) of social service supports using the SUN Community School platform. It is a partnership across the school districts, SUN CS Lead Agencies, Portland State University (PSU), the SUN Service System and Multnomah County Library to support successful transition into kindergarten. For FY16 Portland Public Schools is contracting through the SUN Service System for EKT with SUN Community Schools. Research by PSU has fostered a continuous improvement approach to both study the program elements during its implementation and make adjustments to the program model in the subsequent year to be more effective. This practice has been utilized for each year of EKT's implementation.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children who participate in summer Early Kindergarten Transition.	408	640	640	640
Outcome	Percent of parents who report comfort with activities they can engage in at home to support their child in school.	94%	90%	95%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$44,051	\$0	\$92,965	\$0
Contractual Services	\$124,000	\$0	\$126,728	\$173,500
Materials & Supplies	\$425	\$0	\$100	\$0
Internal Services	\$0	\$0	\$10,860	\$0
Total GF/non-GF	\$168,476	\$0	\$230,653	\$173,500
Program Total:	\$168,476		\$404,153	
Program FTE	0.50	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$173,500
Total Revenue	\$0	\$0	\$0	\$173,500

Explanation of Revenues

\$173,500 - Portland Public Schools

Significant Program Changes

Last Year this program was: FY 2015: 25152 Early Kindergarten Transition – Expand, sustain & deepen

Staffing increased by a .50FTE Program Specialist position transferred from PO #25145 - SUN Community Schools. Also, for FY16 Portland Public Schools is contracting for EKT through the SUN Service System Division, rather than contracting outside of the system, hence the new Proposed Other Funds for FY16. This will result in more consistency in practice and better alignment of funding.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25152A
Program Characteristics:

Executive Summary

This offer requests \$85,000 County General Funds to expand the number of SUN Community School sites that offer the Early Kindergarten Transition (EKT) program, and to deepen the culturally-specific approaches used prior to and during programming. The Early Kindergarten Transition program is a three week summer program to engage entering kindergartners who have had little to no preschool experience, and their parents/caregivers. Each dollar of county investment leverages up to \$3.00 from school districts and other partners.

Program Summary

The three-week Early Kindergarten Transition Program at SUN Community Schools offers children and their parent/caregiver the opportunity to learn about school routines, meet school staff, and build their overall comfort level with the elementary school setting. It is not intended to replace a full preschool experience, and it aligns with the Oregon Department of Education's Early Learning goal that "children are supported to enter school ready to succeed". For children who have not had this type of support prior to entering kindergarten, this opportunity offers a glide path into the elementary school environment. The program provides a kindergarten-like classroom experience for incoming students, taught by a kindergarten teacher at that school. The program specifically targets children of color and English Language Learners who have not had a prior preschool experience. The focus is on developing social-emotional skills such as listening to directions, understanding routines, taking turns and developing familiarity with the elementary school setting. Professional parent educators provide parent education for parents/caregivers to orient them to school expectations, school routines and demonstrate ways parents can support their children at home, to be successful in school. Multnomah County Early Childhood librarians work with parents about how to read to their children, selecting appropriate books and how to connect with library resources.

Over each of the past four years the number of SUN Community School sites who offer EKT has grown, due largely to school district investment in expansion as they increasingly recognize the value of this program for their incoming kindergartners and parents/caregivers. The summer of 2014 experienced the largest growth to date – from 21 SUN CS sites to 32 – thanks to School District and county investment. This funding request will add another 8 sites and will mean that 70% of SUN elementary and K-8 schools will host the program, and all of the SUN elementary sites in East County will have the program. We anticipate growth in the number of school sites who offer EKT as the number of SUN Community Schools also grows. Evaluation from the Portland State University's on-site evaluation provide real-time data that guides program improvements to grow effectiveness. The request for FY16 reflects these learnings as funding to expand culturally specific parent outreach and engagement both prior to the program (via culturally-specific outreach, materials and translation) and during the program's operation (on-site interpreters and culturally-specific supplies for families).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children who participate in summer Early Kindergarten Transition	-	-	-	160
Outcome	Percent of parents who report comfort with activities they can engage in at home to support their children in school	-	-	-	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$85,000	\$0
Total GF/non-GF	\$0	\$0	\$85,000	\$0
Program Total:	\$0		\$85,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Youth Prevention Services provides evidence-based prevention services to youth aged 12-17 and their families. Services focus on middle and high school students in SUN Community Schools. This program is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Summary

Prevention activities in this program use the Strengthening Families curriculum in school sites for students 10-14 years old and their families. This 7-week evidence-based curriculum is designed to prevent or reduce adolescent substance use and other problematic behaviors that youth may engage in. Strengthening Families is, by design, a highly interactive video-based intervention designed to improve parenting skills, build life skills in youth and strengthen family bonds. Offering this curriculum has been quite popular in SUN Community Schools, as evidenced by exceeding the target number of total participants and by demand that cannot be met by existing capacity.

In FY14 the program was held in 10 different SUN Community Schools throughout the County. There were a total of 309 participants – 155 of these were youth and 154 were parents and/or caregivers. 72% of the families successfully completed the program – as measured by attending at least 6 of the sessions, and 30 of them participated in the optional follow up “booster” sessions. 74% of the youth who engaged were youth of color or from a culturally specific community; two-thirds were Latino.

By building family strengths through positive communication and interaction, the program helps youth remain in school, increasing the likelihood they will be successful academically and, ultimately, have a healthy and self-sufficient adulthood. Research indicates that the more successful a young person is in school, the less likely he/she is to engage in risky behaviors including using or abusing alcohol, tobacco and other drugs. This program targets youth in middle school to build skills early.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of families who participate in Strengthening Families	121	140	140	140
Outcome	% of youth surveyed who report improvement in 4 or more areas in the survey	96%	75%	75%	75%

Performance Measures Descriptions

Output has increased because all services will be using the Strengthening Families model.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$130,000	\$0
Total GF/non-GF	\$0	\$0	\$130,000	\$0
Program Total:	\$0		\$130,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25154 Alcohol, Tobacco & Other Drug Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Sexual Minority Youth Services (SMYS) program offers counseling, skill building and support services to over 300 sexual minority youth. Its direct service impact is enhanced through technical assistance and training to approximately 900 SUN Service System, school and other direct service staff so that they may work more effectively with sexual minority youth. SMYS is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Summary

The SMYS program utilizes two primary strategies: 1) providing direct services and a safe and supportive space at the Sexual Minority Youth Resource Center (SMYRC) in which sexual minority youth can feel comfortable and participate in supportive services that reflect their unique needs (70% of the program); and 2) enhancing the understanding and skill levels of community providers to provide competent and relevant services to sexual minority youth (30% of the program).

Due to difficulties with family, peers and the broader community, sexual minority youth often experience isolation and stigmatization, resulting in higher rates of emotional distress, homelessness, school drop outs, suicide attempts, risky sexual behavior and substance abuse. This program provides a safe place for over 300 youth to go for support and services that are culturally relevant and responsive; it directly supports the operation and service delivery at the Sexual Minority Youth Resource Center. The program fosters increased school retention and success; last year 81% of youth served in the drop in center re-enrolled or remained in school. In addition to the direct service impact, nearly 100% of training participants reported an increased knowledge of SMY issues and competency to effectively engage sexual minority youth in services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth who engage in counseling services	65	40	40	40
Outcome	Percent of students who engage in counseling and who remain in or re-enroll in school	81%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$113,819	\$0	\$116,323	\$0
Total GF/non-GF	\$113,819	\$0	\$116,323	\$0
Program Total:	\$113,819		\$116,323	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25155 Services for Sexual Minority Youth

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25155A
Program Characteristics:

Executive Summary

This offer requests \$160,000 County General Fund support to expand direct client services offered through the Sexual Minority Youth Resource Center (SMYRC). The county investment leverages a 24% cash match from the agency to operate and deliver services at the SMYRC.

Program Summary

The SUN Service System currently funds two program components at the SMYRC: direct services including counseling, case management and leadership development, and training and technical assistance for community members and staff. Funding through this offer will increase the service delivery capacity at the SMYRC.

Services and activities offered at SMYRC increase awareness of issues faced by LGBTQ youth, build positive peer connections, support leadership development, and encourage community engagement. The numbers of youth who seek safety and support services at the SMYRC has grown steadily in recent years. From FY13 to FY14 they had a 30% increase in the number of youth seeking services. The program has not been able to expand staffing or programming and related supports to engage with youth represented by this increase. The youth who attend the Center are high-risk for homelessness, addiction and suicide, or they have experienced these issues in the past year. Having a safe supportive social service program like the SMYRC can positively impact a young person's sense of belonging, personal well-being and ultimately, academic performance.

This expanded program will allow SMYRC to hire additional staff in order to continue to offer consistent hours for the drop-in center, and to double the numbers of youth who can be served in more intensive programming, such as counseling and case management, along with leadership development and training activities. The SMYRC has built strong partnerships with Cascadia (counseling) and Portland State University (case management) in order to provide these deeper service options for youth who choose to engage through the Center.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth who engage in either case management or counseling	-	-	-	35
Outcome	Percentage of youth who engage in service who remain in or re-enroll in school	-	-	-	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$160,000	\$0
Total GF/non-GF	\$0	\$0	\$160,000	\$0
Program Total:	\$0		\$160,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Bienestar de la Familia (Well-being of the Family) is a social service program that provides culturally specific and linguistically appropriate service to the growing Latino community of Multnomah County. The 5.6 FTE bilingual and bi-cultural staff provide case management, mental health assessment, counseling, and alcohol and drug prevention services in Spanish. The Bienestar de La Familia also provides information and referral, service linkage, coordination, and resource recruitment to address the needs of the Latino community.

Program Summary

Bienestar de la Familia is unique because it provides immediate and multi-entry access to a wide range of services. It has become a hub of service in the county for low-income Latinos, those living in extreme poverty, and those facing critical life hardships. In recent years the growing diversity of the Cully neighborhood has meant that the program has become a resource for other cultural and ethnically-diverse groups including Somali and Ethiopian immigrants, Vietnamese and Russian families. Clients often come in for multiple services offered by Bienestar de la Familia.

Staff provide case management, service linkage and coordination, mental health assessment and counseling, alcohol and drug prevention, food (nutrition) resources, energy assistance, information and referral, employment searches and connections, school support and advocacy, and research into appropriate resources to help the county's Latino residents to address important needs ranging from basic to crisis status. In addition to direct client services, program staff offer a range of parent education and support groups throughout the year. A weekly Women's and Men's support group operate year round. The Incredible Years, a 12-week evidenced-based parenting education program, served 16 families last year. Over 300 youth have participated in Si Se Puede, which offers a variety of youth empowerment activities, including after school programs, community events, and community service projects. Si Se Puede averages 40 students a day, the majority of whom are middle and high school students. The monthly Harvest Share, in partnership with the Oregon Food Bank, makes fresh foods available to poor and low income families and children from throughout the County; monthly attendance ranges from 150-175 participants. Last fiscal year, Bienestar also hosted multiple community energy assistance outreach events as well as weatherization workshops, at the Ortiz Center, serving over 800 families.

The AmeriCorps member at Bienestar, who runs the youth programs, has strengthened Bienestar's ability to engage youth and has brought more programs targeted toward the Latino and African Immigrant youth in the Cully community. The formation of a Community Advisory Council, that meets 12 times a year, has created an opportunity to engage community members in thinking strategically about how the Bienestar de la Familia program is meeting the needs of the diverse community. This group introduced two client satisfaction surveys last fiscal year to gather community input to better understand needs and services, and then consider programmatic changes or adjustments, as necessary and possible.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served ¹	1,805	1,000	1,500	1,500
Outcome	% of clients who reported that they were satisfied or very satisfied with Bienestar services.	99%	85%	85%	85%
Output	Number of families who receive food to meet basic needs	1,844	1,800	1,800	1,800

Performance Measures Descriptions

¹ This number includes direct services at Bienestar: basic needs, youth services, mental health & drug and alcohol services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$588,122	\$0	\$609,461	\$0
Contractual Services	\$11,500	\$0	\$11,500	\$0
Materials & Supplies	\$13,559	\$0	\$17,110	\$0
Internal Services	\$80,260	\$0	\$127,152	\$0
Total GF/non-GF	\$693,441	\$0	\$765,223	\$0
Program Total:	\$693,441		\$765,223	
Program FTE	5.60	0.00	5.60	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25156A Bienestar Social Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25156A
Program Characteristics:

Executive Summary

This program offer seeks \$70,000 County General Funds to create 1.0 FTE Bilingual-Spanish Office Assistant 2 for the Bienestar de la Familia program. The OA 2 position joins a team of 5.6 FTE bilingual and bi-cultural direct service staff, who provide case management, mental health assessment, counseling, alcohol and drug prevention services in Spanish. The Bienestar de la Familia also provides information and referral, service linkage, coordination, and resource recruitment to address the needs of the Latino community.

Program Summary

As a social service program that provides culturally specific and linguistically appropriate service to the growing Latino community of Multnomah County, the atmosphere at the Ortiz Center is fast paced and very client centered. Community members see the Center as a place they can come to for assistance. Demand for services has grown in recent years and the complex needs of clients means lengthy triage and multiple client appointments. Every day there is constant traffic - individuals and families entering the Center seeking support and services; the minimum "foot traffic" per day is 20 individuals. The program also averages 30 calls for services and resources per day, or approximately 6,750 calls per year. Current direct service staff are challenged to schedule enough appointments in a reasonable time frame, attend to walk-in customers, meet individually with clients, and answer incoming calls to the program.

The Bilingual Office Assistant 2 will help meet the needs of clients and will perform a variety of clerical and administrative tasks. These include greeting regular and new clients, answering and making telephone calls, and scheduling appointments for the direct service staff. This position will manage data entry and tracking of services as well as coordinate the groups and classes offered by the Bienestar de la Familia program staff. Having a person dedicated to these functions will allow the direct service staff to see more clients, and provide same day access to service. This is critically important as many individuals and families seek support at the Center while in crisis. In a recent client satisfaction survey, and in regular discussions with the Bienestar de la Familia's Advisory Council, both have indicated a high priority on having a receptionist.

Since the introduction of a temporary staff acting as a receptionist, there has been heightened customer and staff satisfaction due to increasing phone access, accommodating walk-ins, and addressing clients' needs immediately. Prior to this callers would often get busy signals, many calls went unanswered during normal business hours because staff were working with clients in the office, callers were on hold for long periods of time, and therefore clients didn't get their questions properly resolved. This caused frustration for everyone involved. Having a dedicated and consistent staff position to perform these functions is essential to ensure effective, high quality and satisfactory service delivery.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of clients seeking services who are connected with an appropriate resource*	-	-	-	11,250
Outcome	Percentage of clients who report they are satisfied or very satisfied with Bienestar services	-	-	-	80%

Performance Measures Descriptions

*New and existing clients who are seeking services, making appointments, visiting the Center

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$61,503	\$0
Materials & Supplies	\$0	\$0	\$8,497	\$0
Total GF/non-GF	\$0	\$0	\$70,000	\$0
Program Total:	\$0		\$70,000	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25156A, 25156B
Program Characteristics:

Executive Summary

This program offer seeks \$100,000 of County General Funds to create 1.0 FTE Bilingual Somali-speaking Case Manager Senior for the Bienestar de la Familia program at the Ortiz Center. This staff will join the team of 5.6 bi-lingual and bi-cultural direct service staff who provide case management, mental health assessment, counseling, and alcohol and drug prevention services at the Ortiz Center.

Program Summary

Bienestar de la Familia (Well-being of the Family) is a social service program that provides culturally specific and linguistically appropriate services to one of Multnomah County's most rapidly growing neighborhood. The Ortiz Center is seen by all of the community as a Center where they can access social services and referrals. In addition to a growing number of Latino families living in the area who frequently come to the center seeking Bienestar services, the demographic has significantly changed in the Cully neighborhood.

The community now has a large African Immigrant and refugee community, including Somalian, Ethiopian, and people from East Africa. The Cully neighborhood has evolved to become the most diverse neighborhood in Oregon, as measured by the Census Tract Racial/Ethnic Diversity Index. The clients served at Bienestar largely mirror their community as last year 80% of Bienestar clients were Latinos and about 14% were African Immigrants.

Having a Case Manager Senior who speaks Somali will allow the center to engage more effectively with the African immigrant community, both in developing and providing culturally specific services, but also in connecting families with other community services. According to the Coalition of Communities of Color report, over the last three years poverty has grown among the African and refugee community. African immigrants and refugees have poverty levels higher than the average among communities of color, and have a child poverty rate of more than 50%. Having a Somali speaking Case Manager Seniors will help reduce poverty and promote family self-self sufficiency among the African Immigrant and Refugee population.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of new households served	-	-	-	300
Outcome	% of clients who report they are satisfied or very satisfied with Bienestar services	-	-	-	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$87,812	\$0
Contractual Services	\$0	\$0	\$5,000	\$0
Materials & Supplies	\$0	\$0	\$7,188	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer supports the continued development of the Early Learning Multnomah (ELM) Hub. In partnership with the United Way, Multnomah County is implementing all elements of the ELM Hub for this community. Grant funds from the United Way will continue to support 2.0 FTE staffing for these activities. By the start of the fiscal year ELM will have adopted 3-5 key performance metrics that will drive our local work. These will be in full alignment with the state's articulated goals and expectations.

Program Summary

The Early Learning Multnomah Hub represents a commitment across partners, including parents, providers and investors, to align strategies and outcomes towards a single vision of kindergarten readiness for the county's most at-risk children ages 0 through 6. United Way of the Columbia Willamette and Multnomah County are co-conveners for this local initiative.

Early Learning Multnomah (ELM), is designed to coordinate and align services for the 63,268 children ages 0 through 6 living within Multnomah County. ELM has further identified two intersecting groups as the most at risk population of children 0-6: children living at or below 185% of poverty and all children of color (including English Language Learners). Local and national research clearly indicates the population of children of color is inclusive of a large number of children living at or near poverty levels. ELM's vision for change, supported by a governance model that emphasizes shared accountability by parents, community (providers and partners) and key investors, signals a significant step forward for early learning services for the county's most at-risk children.

The United Way and Multnomah County are co-conveners for this initiative. Multnomah County, through the SUN Service System Division, plays important staffing roles to develop a coordinated and aligned early childhood system. SUN Division staff partner with the ELM Director to fully develop and implement all phases of the hub, including staffing the governance process, providing direction and vision, drafting operating procedures and documents, and overall partnership development. As part of the partnership with the United Way, SUN Division staff contract for and develop early learning programs, monitor contracts, compile data and reports, engage in cross-sector partnerships, and support active parent/caregiver involvement in ELM. The United Way will continue to provide funding to Multnomah County for these functions.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of parents/caregivers that are engaged in the Parent Advisory Council of the ELM hub	-	12	11	12
Outcome	I feel something will happen for children/parents in my community because of my participation in the PAC today.	-	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$185,011	\$0	\$212,617
Contractual Services	\$0	\$358,356	\$0	\$626,728
Materials & Supplies	\$0	\$6,170	\$600	\$0
Internal Services	\$0	\$8,820	\$21,716	\$22,957
Total GF/non-GF	\$0	\$558,357	\$22,316	\$862,302
Program Total:	\$558,357		\$884,618	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$14,376	\$0
Intergovernmental	\$0	\$558,356	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$862,302
Total Revenue	\$0	\$558,356	\$14,376	\$862,302

Explanation of Revenues

\$339,610 - Early Learning United Way: Based on current grant award \$522,692 - Kindergarten Partnership & Innovation Grant: Based on current grant award

Significant Program Changes

Last Year this program was: FY 2015: 25158 SUN Early Learning HUB Implementation

Kindergarten Partnership Grant was recently awarded

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

School Attendance Supports provides attendance case workers in three school districts to respond to high chronic absence rates. Attendance case workers work intensively with 180 students and their parents to address barriers to attendance and engagement in school. The case workers are part of the integrated Communities Supporting Youth Collaborative effort and the program leverages resources from the All Hands Raised Partnership, the six SUN partner school districts and Oregon Department of Human Services.

Program Summary

Nearly one in four Multnomah County students is chronically absent (attending fewer than 90% of school days), a critical tipping point that predicts academic struggles, disconnection from school and ultimately a severed path to family-sustaining employment. Chronic absenteeism, which disproportionately affects poor students and students of color, helps drive Multnomah County's graduation below the Oregon average, which itself is the fourth lowest graduation rate in the nation.

Family and student stability, health, and access to services are critical to ensuring consistent attendance. An integrated approach linking school-based planning and early warning systems with targeted outreach and supports for high-risk students and families has demonstrated results both locally and nationally. As part of School Attendance Supports, three attendance case workers in three districts (David Douglas, Portland Public Schools and Centennial School Districts) offer intensive outreach and support services as part of each school's attendance protocol. Case workers work with students who have severe chronic absence rates and their families who experience multiple challenges including food instability, homelessness, limited parenting skills, limited life skills, unemployment, and other issues. Attendance case workers work in sites that are current demonstration sites for the Communities Supporting Youth Collaborative, and other "feeder" schools with high chronic absence rates. The initiative builds on proven strategies and existing school-based infrastructure by embedding advocates who act as case workers in schools to drive down chronic absenteeism through integrated social service delivery.

The School Attendance Supports is a collaborative effort, delivered in SUN Community School sites, which leverages significant resources from school districts, the Oregon Department of Human Services, non-profits and the community. The three attendance case worker positions are jointly funded with school districts, leveraging \$150,000.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of students served with intensive attendance supports	-	180	180	180
Outcome	% of students who increase their attendance rate by 5% or more by the end of the school year ¹	-	75%	75%	75%

Performance Measures Descriptions

¹ Measure changed in contract negotiations with school districts, based on lessons from demonstration sites.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$200,247	\$0	\$204,652	\$0
Total GF/non-GF	\$200,247	\$0	\$204,652	\$0
Program Total:	\$200,247		\$204,652	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25159A
Program Characteristics:

Executive Summary

This offer requests \$575,000 of County General Fund to expand the School Attendance Supports program to provide attendance case workers in five school districts to respond to high chronic absence rates. Attendance case workers will work intensively with 480 students and their parents/caregivers to address barriers to attendance and engagement in school. The case workers are part of the integrated Communities Supporting Youth Collaborative effort and leverages resources from the All Hands Raised Partnership, the six SUN partner school districts and Oregon DHS.

Program Summary

Nearly one in four Multnomah County students is chronically absent (attending fewer than 90% of school days), a critical tipping point that predicts academic struggles, disconnection from school and ultimately a severed path to family-sustaining employment. Chronic absenteeism, which disproportionately affects poor students and students of color, helps drive Multnomah County's graduation below the Oregon average, which itself is the fourth lowest graduation rate in the nation. Family and student stability, health, and access to services are critical to ensuring consistent attendance. An integrated approach linking school-based planning and early warning systems with targeted outreach and supports for high-risk students and families has demonstrated results both locally and nationally.

Findings from six Communities Supporting Youth attendance demonstration sites have shown that two additional levels of depth are critical to the success of attendance efforts in our SUN Community Schools: 1) family outreach and case work services and 2) additional SUN coordination capacity. This offer provides that level of depth at schools with high chronic absence rates. Eight attendance case workers will provide intensive outreach and support services in 24 SUN Community School sites. Case workers work with students who have severe chronic absence rates and their families who experience multiple challenges including food instability, homelessness, limited parenting skills, limited life skills, unemployment, and other issues. The initiative builds on proven strategies and existing school-based infrastructure by embedding advocates who act as case workers in schools to drive down chronic absenteeism through integrated social service delivery. Results from attendance case workers using this model show strong results, with 75% or more of severely chronically absent students improving their attendance by at least five percentage points and many improving over 10 points.

The School Attendance Supports is a collaborative effort which leverages significant resources from school districts, the Oregon Department of Human Services, non-profits and the community. The attendance case worker positions will be jointly funded with school districts, leveraging \$350,000 from these partners.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of students served with intensive attendance supports	-	-	-	480
Outcome	% of students who increase their attendance rate by 5% or more by the end of the school year	-	-	-	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$575,000	\$0
Total GF/non-GF	\$0	\$0	\$575,000	\$0
Program Total:	\$0		\$575,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

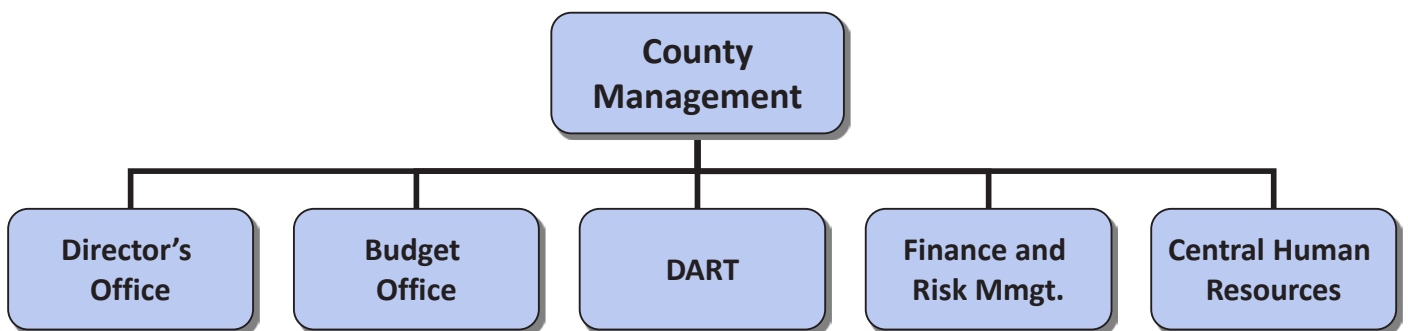
Significant Program Changes

Last Year this program was:

Department Overview

The Department of County Management (DCM) is responsible for collecting, protecting and investing Multnomah County’s financial and human capital. The department hires and trains the county’s workforce, pays the county’s bills and safeguards the county’s funds. The Divisions of Finance and Risk Management, Central Human Resources, and Central Budget work with the Chair and across county departments under the supervision of the Chief Operating Officer (COO) to set county-wide corporate policies aimed at protecting county assets, reducing financial risk and preserving the ability of the county to serve the community. The Division of Assessment, Recording and Taxation maintains property records and assessments, and it collects property taxes, the primary source of General Fund revenue.

DCM provides administrative services and guidance to all county departments. DCM also supports the Chair, Commissioners and other elected officials with high-level forecasts and analysis of policy impacts and opportunities. The COO, the Chief Financial Officer (CFO), the Budget Director and the Human Resources Director work closely with the Chair and Chief Executive Officer (CEO), County Attorney and Chief Information Officer (CIO) to ensure strong and consistent management of day-to-day county operations.



Budget Overview

The Department of County Management’s budget is \$148.2 million and has 246.60 FTE in all funds. This is an increase of \$12.9 million or 9.5% over the FY 2015 Adopted Budget. Budgeted positions increase by 7.50 FTE.

The General Fund budget has increased by \$7.5 million (22.4%) to \$41.1 million. Other Funds have increased by \$5.4 million. The largest category of expenditures is in materials and supplies at \$97.1 million. This is mostly budgeted in the Risk Fund for medical and dental insurance costs. Personnel Services has increased by \$2.2 million (8.0%). This is due to the 7.50 FTE increase and other personnel changes detailed out in significant changes sections in each division. Contractual Services has increased by \$6.3 million (66.7%). The main reasons are \$5.0 million in program 72040 A Home for Everyone Capital Funding and the Assessment & Taxation system upgrade (72035). Capital Outlay has decreased by \$100,000. This was budgeted for computer hardware for the Assessment & Taxation system upgrade in FY 2015.

The following innovative/new programs have ongoing funding:

- 72005B FRM Strategic Sourcing Contract Administration, \$103,948, 1.00 FTE.
- 72008B FRM Investment Advisory Services, \$120,000.
- 72012 Evaluation and Research Unit, \$328,290, 2.00 FTE.
- 72013 Capital Asset Strategic Planning, \$349,650, 2.00 FTE.
- 72021 Child Care Network and Tuition, \$330,000.

The following programs are funded on a one-time-only basis:

- 72025B DART County Clerk Carryover, \$152,000.
- 72017B Job Rotation, \$153,380.
- 72022B Summer Works Additional Internships, \$250,000.
- 72040 A Home for Everyone Capital Funding, \$5,000,000.

Budget Trends	FY 2014	FY 2015	FY 2015	FY 2016	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	235.60	239.10	239.10	246.60	7.50
Personnel Services	\$24,927,055	\$26,945,631	\$27,824,374	\$30,052,703	\$2,228,329
Contractual Services	4,693,497	5,703,421	9,493,912	15,821,657	6,327,745
Materials & Supplies	83,047,198	85,365,704	92,980,910	97,078,014	4,097,104
Internal Services	4,798,460	5,251,218	4,941,610	5,256,089	314,479
Capital Outlay	<u>1,417,609</u>	<u>51,811</u>	<u>100,000</u>	<u>0</u>	<u>(100,000)</u>
Total Costs	\$118,883,819	\$123,317,785	\$135,340,806	\$148,208,463	\$12,867,657

*Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

In order to maintain the highest possible level of support to the administrative infrastructure and preserve the County's compliance with external regulatory requirements, DCM reviewed areas for process efficiency. Particular successes were achieved in the following areas:

The Budget Office implemented the new web-based budget software, TeamBudget in FY 2015. There are new technological changes that continue beyond initial implementation.

Finance and Risk Management:

- The County's Procurement Card Payment Program has netted more than \$1.0 million in rebate revenue since 2005.
- Risk Management in coordination with internal business partners has been able to save \$200,000 in insurance premiums in fiscal year 2015.

Central Human Resources:

- Successfully implemented Online Benefits Open Enrollment Countywide.
- Approximately 1/3 of County employees participated in the Power of Me wellness campaign.

DART:

- Implemented a new passport photo service in collaboration with Facilities and Property Management. A new permanent position has been added for FY 2015 to support this function.
- Debit and credit cards are now accepted for on-site point of sale transactions as an additional customer service.

DCM faces a number of opportunities and challenges in the coming years:

Finance - Financing for major capital projects including the Downtown Courthouse, Health Department headquarters, and upgrades to Willamette River bridges.

Finance – Implementation of the Federal Uniform Administrative Guidance and GASB 68.

Central HR - Work with departments to ensure compliance with all HIPAA training requirements

DART - Implementation of the new Assessment & Taxation System.

All DCM - Succession planning and thinking about how we can adapt our business needs to a changing workforce.

Diversity and Equity

DCM is currently working on several initiatives in the areas of Leadership Development, Recruitment and Succession Planning that are intended to address disparities in our workforce and provide support to the community.

- Training employees on the Equity and Empowerment framework
- “Minimum Qualifications” Project to eliminate artificial barriers in hiring and recruitment
- Purchasing Section MWESB Program
- The Economic Development program works with local financial institutions and foundations to leverage the County’s investment dollars to support under-served and vulnerable populations
- The Fiscal Compliance group provides guidance to small non-profit human service contractors in complying with federal rules and regulations.
- Development and maintenance of a Community of Practice for Equity Facilitators
- The Operations Council restructured to embed Equity in their work.

Budget by Division

Division Name	FY 2016 General Fund	Other Funds	Total Division Cost	Total FTE
DCM Director's Office	\$5,839,480	\$0	\$5,839,480	4.00
Budget Office	2,468,963	0	2,468,963	14.00
Finance and Risk Management	8,180,239	8,204,741	16,384,980	60.00
Central Human Resources	4,638,766	94,014,838	98,653,604	35.60
Division of Assessment, Recording & Taxation (DART)	<u>19,931,436</u>	<u>4,930,000</u>	<u>24,861,436</u>	<u>133.00</u>
Total County Management	\$41,058,884	\$107,149,579	\$148,208,463	246.60

Director's Office

The Director's Office is home to the County's Chief Operating Officer (COO) who also serves as the DCM Department Director. The COO is responsible for the administrative infrastructure and financial health of the overall County organization, provides project management and direction for county-wide projects and insures that complex decisions are informed by a county-wide perspective.

The Director's office works with DCM Divisions, Departments, elected officials and staff to establish operational priorities and policy objectives. The Directors of the Department of County Human Services, Health Department, Department of County Assets, Department of Community Services and Department of Community Justice are supervised by the COO, providing a crucial link between corporate policy setters and department implementers.

Significant Changes

A Capital Asset Strategic Planning program has been added for FY 2016 (72013). This program forms a centralized, long range capital asset strategic planning team to coordinate the County's asset strategic planning process, create and monitor a countywide capital "master plan", and link capital planning to financial planning through integrated financial modeling.

DCM has budgeted a \$5.0 million one-time-only program to support the housing development objectives of "A Home for Everyone", the community-wide initiative to end homelessness (72040). This investment, when matched by a similar investment by the City of Portland, will support the production goal of 250 housing units, and will allow the development of an evaluation model for A Home for Everyone.

Budget Office

The Budget Office guides the development of the County's Budget Process, prepares the annual budget and supports the Chair and the Board of County Commissioners in their budgeting decisions by helping align the County's annual spending plan with their priorities. It also serves as a liaison between departments, elected officials and the community in communicating policy direction and program priorities, coordinating strategic planning and providing technical expertise, training, program and management analysis.

The Budget Office leads the countywide budget process, evaluates County policies and operations, and recommends redirection of policy and/or resources.

The Budget Office prepares and presents the following:

- Prepares the annual budget, budget in brief, and associated documents;
- Financial forecasting and budget projections;
- Ad hoc analysis for County Management and the Chair's Office; and
- Countywide research and evaluation.

Staff assist departments by providing information and training on financial management, planning, budgets, and expenditure and revenue forecasting. Budget staff serve on countywide task forces related to budget, finance and other policy and fiscal matters; identify and resolve financial problems; and support County Labor Relations in collective bargaining and cost analysis.

Significant Changes

A new countywide Evaluation and Research Unit (72012) was created to develop research, analyze and evaluate countywide business intelligence metrics and program effectiveness. Additionally, it will monitor, analyze, and report on countywide organizational health, emphasizing Central HR metrics and initiatives. The program evaluates cross-departmental county priority programs, including work with system partners to design and implement evaluations of the Home for Everyone work to end homelessness in the region. It includes 2.00 new FTE.

Transfers responsibility for preparing and maintaining the DCM and Nondepartmental budgets from the DCA Hub to the Budget Office. Adds a 1.00 Budget Analyst Principal to provide department-wide budget coordination and support to both DCM and the Nondepartmental Offices.

Based on the Department of County Assets change in their drivers and methodology for allocating Information Technology charges, a significant rate shift impacted the Department of County Management resulting in a shift of over \$120,000 of IT costs to the Budget Office.

Finance and Risk Management

The Finance and Risk Management Division provides a wide variety of services to ensure the County's financial transactions are managed in a timely and accurate manner.

The division pays the County's bills, maintains and records accounting transactions, manages cash and investments, issues payroll checks, and manages the contracting process. Risk Management negotiates insurance coverage for the County's buildings, manages claims associated with work related injuries, consults on workplace safety and health, and manages claims for the County's self-insured liability program. The Economic Development program leverages existing County programs and policies to enhance the competitiveness of local businesses and increase the economic success of all County residents.

Finance and Risk Management is responsible for preparing the County's Comprehensive Annual Financial Report (CAFR). The CAFR has been awarded the Government Finance Officers of America (GFOA) award for distinguished reporting in each of the past 30 years. Staff members in the division serve in leadership positions on statewide professional organizations and advisory boards. This serves as recognition by our peers of the ways Finance and Risk Management programs strive for innovative solutions.

Significant Changes

Strategic Sourcing Contract Administration- adds 1.00 FTE Contract Specialist Senior position to develop and manage countywide contracts related to Strategic Sourcing. This position will reside under Central Purchasing (72005B).

The Economic Development Program was budgeted in program offer 72003B and 72003C for FY 2015. That program is now budgeted as program offer 72011.

Chief Financial Officer has reduced a 1.00 FTE administrative position for FY 2016 (72003).

Central Human Resources

The Central Human Resources Division is driven by its Strategic Plan Mission: "Through leadership and collaborative partnerships, we foster organizational excellence, ensure equity and provide strategic human resources services to attract, develop, and sustain a diverse and talented workforce."

The Central Human Resources Division provides strategic leadership, recommends policy, and partners with the department HR units to guide consistent, efficient and cost effective HR processes and practices necessary to achieve results across the organization.

The HR Director ensures HR processes are aligned with countywide goals and oversees evaluation of HR contributions to organizational effectiveness. Central Human Resources manages the following services and systems to support employees, managers as well as the business needs of the County:

- Collective bargaining and labor contract interpretation;
- Personnel rules and County HR policy development and interpretation;
- Job classification & compensation plans;
- Countywide training and organizational development;
- HR process monitoring and evaluation;
- Recruitment and retention systems and processes;
- Employee Benefits and Wellness programs; and
- Privacy Officer program for HIPAA and Privacy Rule compliance.

Significant Changes

Central Human Resources Division includes some program changes for 2016:

An additional HR Analyst Sr. position to work as a Business Process Specialist with the SAP Team in DCA IT. In target (72016).

Planned Job Rotation program. A one-time-only request for a new HR Manager 1 position to provide experience to County managers in Change Management and Succession Planning. Out of target (72017B).

The SummerWorks summer internship program (72022A) and the College 2 Career (72017A) internship programs have been transferred from Nondepartmental to Central HR Talent Development.

A one-time-only increase to the SummerWorks summer internship program (72022B).

Division of Assessment, Recording and Taxation (DART)

The Division of Assessment, Recording and Taxation (DART) collects and distributes approximately \$1.4 billion in annual property taxes on behalf of all Multnomah County taxing districts, while ensuring that all property is valued and taxed fairly and accurately. DART performs the statutorily required functions of Tax Assessor, Tax Collector and certain County Clerk functions including Recording, Marriage Licenses, Domestic Partnership Registrations, Passports and the Board of Property Tax Appeals.

DART collaborates with stakeholders to address the evolving needs of the Multnomah County community, to meet mandated functions, and to provide leadership to improve the efficiency of the statewide property tax system. The Division provides proactive and judicious stewardship of public resources through its efficient and cost effective management.

DART maintains approximately 342,000 property tax accounts, calculates tax levies, certifies the tax roll for collection, collects and processes property tax payments, and distributes property taxes to over 60 taxing districts. The Division provides responsive customer service, maintains ownership records and property descriptions, records over 141,000 documents, issues over 7,300 marriage licenses and domestic partnership registrations, responds to 105,000 inquiries and serves 55,000 walk-in customers.

Significant Changes

For FY 2016 a new permanent position has been added to support a new passport photo service implemented in collaboration with Facilities and Property Management. Debit and credit cards are now accepted for on-site point of sale transactions as an additional customer service. A finance position and responsibility for various finance support functions has been transferred from the DCA Finance Hub to DART, to provide department-wide finance services for the Department of County Management.

A multi-year contract was executed to replace the Assessment & Taxation system, with Tyler Technologies' Orion CAMA/Tax Standard software system, featuring integration among all DART business functions, including geographic information systems (GIS), document recording, real property assessment, business personal property assessment, tax collection and tax distribution. The system upgrade will improve property assessment and taxation services to customers and stakeholders of Multnomah County, achieve operational efficiencies, integrate with County standard information technology infrastructure, reduce costs of targeted operations, improve public visibility, accessibility and convenience of assessment, taxation and recording services via web-based electronic and on-line resources, and provide support for e-government for Multnomah County.

DART participates in workforce and leadership development opportunities and implements strategies to address an aging workforce, invests in education and training, and evaluates various recruitment methods for qualified applicants.

Department of County Management

The following table shows the programs that make up the department's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
DCM Director's Office					
72000	DCM Director's Office	\$489,830	\$0	\$489,830	2.00
72013	Capital Asset Strategic Planning	349,650	0	349,650	2.00
72040	A Home for Everyone Capital Funding	5,000,000	0	5,000,000	0.00
Budget Office					
72001	Budget Office	2,140,673	0	2,140,673	12.00
72012	Evaluation and Research Unit	328,290	0	328,290	2.00
Finance and Risk Management					
72002	FRM Accounts Payable	744,197	0	744,197	7.10
72003	FRM Chief Financial Officer	1,387,087	194,053	1,581,140	3.95
72004A	FRM General Ledger	984,579	0	984,579	9.00
72005A	FRM Purchasing	2,092,981	0	2,092,981	18.00
72005B	FRM Strategic Sourcing Contract Administration	103,948	0	103,948	1.00
72006	FRM Property & Liability Risk Management	0	3,095,985	3,095,985	1.50
72007	FRM Payroll/Retirement Services	876,523	0	876,523	7.95
72008A	FRM Treasury and Tax Administration	1,720,924	0	1,720,924	4.00
72008B	FRM Investment Advisory Services	120,000	0	120,000	0.00
72009	FRM Worker's Compensation/Safety & Health	0	4,637,060	4,637,060	6.50
72010	FRM Recreation Fund Payment to Metro	0	102,710	102,710	0.00
72011	FRM Economic Development	150,000	174,933	324,933	1.00
Central Human Resources					
72016	Central HR Administration	1,267,261	203,567	1,470,828	6.63
72017A	Central HR Services	1,834,322	0	1,834,322	10.60
72017B	Job Rotation	153,380	0	153,380	0.00
72018	Central HR Labor Relations	803,803	55,800	859,603	4.85
72019	Central HR Unemployment	0	874,090	874,090	0.15
72020	Central HR Employee Benefits	0	92,511,381	92,511,381	13.37

County Management

fy2016 proposed budget

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Central Human Resources continued					
72021	Child Care Network and Tuition	330,000	0	330,000	0.00
72022A	Summer Works Internship	0	370,000	370,000	0.00
72022B	Summer Works Additional Internships	250,000	0	250,000	0.00
Division of Assessment, Recording and Taxation (DART)					
72023	Div of Assessment, Recording & Taxation Administration	1,334,532	0	1,334,532	7.00
72024	DART Customer Service	1,005,765	0	1,005,765	9.30
72025A	DART County Clerk Functions	1,511,786	0	1,511,786	12.50
72025B	DART County Clerk Carryover	152,000	0	152,000	0.00
72026	DART Ownership	424,575	0	424,575	4.20
72027	DART Tax Revenue Management	1,807,707	0	1,807,707	11.50
72028	DART GIS / Cartography	548,074	0	548,074	4.30
72029	DART Assessment Performance Analysis	350,564	0	350,564	2.30
72030	DART Property Assessment Special Programs	1,246,668	0	1,246,668	9.70
72031	DART Personal Property Assessment	1,289,858	0	1,289,858	10.20
72032	DART Property Assessment Industrial	918,297	0	918,297	7.30
72033	DART Commercial Property Appraisal	1,909,257	0	1,909,257	14.80
72034	DART Residential Property Appraisal	4,123,466	0	4,123,466	31.40
72035	DART Assessment & Taxation System Upgrade	0	4,930,000	4,930,000	0.00
72037	DART Applications Support	1,508,887	0	1,508,887	6.70
72038	DART Tax Title	<u>1,800,000</u>	<u>0</u>	<u>1,800,000</u>	<u>1.80</u>
	Total County Management	\$41,058,884	\$107,149,579	\$148,208,463	246.60

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Department: County Management

Program Contact: Marissa Madrigal

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Director's Office manages the administrative infrastructure and financial health of the entire county and sets administrative policy. The areas of responsibility with countywide implications include Budget, Finance, Property Assessments & Recording, Tax Collections and Human Resources. The Director is also the County's Chief Operating Officer.

Program Summary

The Director develops and presents administrative, financial, human resource and infrastructure guidelines and policy to executive level staff, the County Chair and the Board of County Commissioners. The Director works with DCM Division Directors, Chair, Board of County Commissioners and department directors to establish priorities and guidelines and ensure policies are aligned with these priorities. The Director works with department and human resource personnel to recruit, train and retain a high quality diverse work force; provides management for county-wide projects identified by the Chair's Office; and works with Board, the Department of County Assets (DCA) and other departments on the funding policies involving the physical infrastructure of the County.

In FY 2016, the Director's Office will work with DCM Division Directors and County Department Directors to strengthen the relationship between centralized policy setters and department implementers to ensure better consistency in application and to improve compliance. The Director's office will also work with DCM Division Directors and County Department Directors to propose a yearly Board Agenda plan that prioritizes board briefings and actions on a county-wide basis.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Development of metrics and regular tracking system for monitoring of countywide organizational health	0	0	0	1
Outcome	Percent of identified "problem trends" addressed timely	0	0	0	100%

Performance Measures Descriptions

The metrics and regular tracking system will be developed and implemented in mid-FY 2016. Both the definition of "problem trends" and the appropriate response will be decided in partnership with department directors and other county leadership.

Legal / Contractual Obligation

ORS 208, 238, 288, 294, 295, 310 and many other Oregon Revised Statutes, Multnomah County Code, Chapters 7, 9, 11 and 12 and County Charter requires the county to maintain appropriate personnel, infrastructure, taxation and financial system operations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$403,511	\$0	\$398,789	\$0
Contractual Services	\$29,000	\$0	\$48,483	\$0
Materials & Supplies	\$10,700	\$0	\$11,200	\$0
Internal Services	\$39,053	\$0	\$31,358	\$0
Total GF/non-GF	\$482,264	\$0	\$489,830	\$0
Program Total:	\$482,264		\$489,830	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72000 DCM Director's Office

The budget for personal services are reduced for FY 2016.

Department: County Management **Program Contact:** Karyne Kieta
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Budget Office guides the development of the County's Budget Process, prepares the annual budget and supports the Chair and the Board of County Commissioners with their budgeting decisions by helping align the County's annual spending plan with the priorities. It also serves as a liaison between departments, elected officials and the community in communicating policy direction and program priorities, coordinating strategic planning and providing technical expertise, training, program, and management analysis.

Program Summary

The Budget Office leads the countywide budget process, evaluates County policies and operations, and recommends redirection of policy and/or resources.

The Budget Office does the following:

- Prepares the annual budget, budget in brief and associated documents;
- Financial forecasting and budget revenue/expenditure projections;
- Ad hoc analysis for County Management and the Chair's Office;
- Countywide research and evaluation and cost control analyses;
- Prepares the supplemental budget;
- Maintains the legal budget throughout the course of the year; and
- Provides budget support to the Department of County Management and Nondepartmental Offices.

Staff also assist departments in measuring performance of County programs; providing information and training on financial management, planning, budgets, and expenditure and revenue forecasting. Budget staff serve on countywide task forces related to budget, finance and other policy or fiscal matters; identify and resolve problems; and support County Labor Relations in collective bargaining research and detailed cost analysis.

The Budget Office continues to engage in expanding countywide research and evaluation. Potential projects for FY 2016 include: continued analysis of workforce analytics for County Management (DCM), County Assets (DCA) and Central Human Resources; Home for Everyone Housing Initiative; Central Human Services metrics and tracking; the Chair's Office dashboard; and other statistical analysis or research as assigned.

Over the past 13 years, the County has received the Government Finance Officers Association's (GFOA) Distinguished Budget Annual Award. The award represents a significant achievement by the County. It reflects the commitment of Multnomah County's governing body and staff to meet the highest principles of governmental budgeting.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of budget modifications processed (includes internal)	182	150	180	180
Outcome	% of budget modifications entered into SAP within 4 weeks of Board approval	94%	90%	95%	95%
Quality	Percent error in General Fund Revenue Forecast	0.50%	2.0%	2.2%	2.0%
Quality	% of customers rating Budget Office efforts as either "good" or "excellent"	97%	95%	96%	96%

Performance Measures Descriptions

*Because the budget process ends prior to the beginning of the fiscal year, the FY 2015 estimate is the "actual" customer satisfaction rating. Prior to FY 2015, Budget Office efforts were rated on a three-point scale (Poor, Satisfactory, Excellent) and percent satisfied included ratings of satisfactory or excellent. Beginning with FY 2015 efforts are rated on a four-point scale (Poor, Fair, Good, Excellent).

Legal / Contractual Obligation

The Budget Office is not mandated, but the County is subject to Oregon Budget Law, ORS Chapter 294 & sections of ORS Chapters 280 & 310 related to filing and ballot title wording. The office is responsible for producing a financially sound budget that complies with the law and communicating the outcome from public funds entrusted to the County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,486,801	\$0	\$1,729,145	\$0
Contractual Services	\$10,000	\$0	\$26,000	\$0
Materials & Supplies	\$88,900	\$0	\$74,000	\$0
Internal Services	\$190,167	\$0	\$311,528	\$0
Total GF/non-GF	\$1,775,868	\$0	\$2,140,673	\$0
Program Total:	\$1,775,868		\$2,140,673	
Program FTE	11.00	0.00	12.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72001 Budget Office

Responsibility for budget support for the Department of County Management and Nondepartmental Offices is being transferred from the DCA Hub to the Budget Office. An increase of 1.00 FTE Budget Analyst Principal will add capacity for overall budget support.

The Budget Office has increased Professional Services for TeamBudget training and continuing technical improvements, reports, and contracting to enhance the system. The Department of County Assets changed the drivers and methodology for allocating Information Technology charges, which resulted in a \$120,000 increase to the Budget Office internal service line item.

Legal / Contractual Obligation

Tax Information Returns (i.e. 1099 MISC, 1099 INT, etc.) are mandated by the Internal Revenue Service code as described in Sections 1.6001-1 through 1.6091-4. Failure to comply would result in the County being assessed penalties and fines.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$711,565	\$0	\$726,156	\$0
Materials & Supplies	\$18,685	\$0	\$18,041	\$0
Total GF/non-GF	\$730,250	\$0	\$744,197	\$0
Program Total:	\$730,250		\$744,197	
Program FTE	7.10	0.00	7.10	0.00

Program Revenues				
Other / Miscellaneous	\$175,180	\$0	\$180,180	\$0
Total Revenue	\$175,180	\$0	\$180,180	\$0

Explanation of Revenues

This program is supported by General Fund revenues. Rebates are the only Central Accounts Payable revenue. Rebates, received from U.S. Bank and Bank of America, are based on the level of annual spending in each of the banks' credit card programs. The majority is from Bank of America's purchasing card program; rebates from BOA are generally 1.2% of total value of transactions processed annually. Multnomah County is part of the Bank of America Procurement Card Consortium of local governments which, as a group, has leveraged competitive rebate terms.

Significant Program Changes

Last Year this program was: FY 2015: 72002 FRM Accounts Payable

No significant changes.

Department: County Management

Program Contact: Mark Campbell

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Chief Financial Officer (CFO) manages the financial health of the entire County and sets administrative policy related to financial management. Direct responsibilities include Accounts Payable, General Ledger, Risk Management, Retirement Programs, Tax Administration, Central Purchasing and Treasury.

Program Summary

The Chief Financial Officer (CFO) develops and presents financial guidelines to executive level staff, the County Chair's Office, and the Board of County Commissioners. The CFO presents recommendations related to public financial policy to these groups as well as other jurisdictions. The CFO interacts with the Oregon Legislature, the general public, and the business community in assessing the potential impact of changes in financial policy. The CFO also develops and/or suggests financing alternatives to executive level staff and jurisdiction partners.

The CFO monitors the Public Employees Retirement System (PERS) and works with partner jurisdictions to develop and present legislative policy. This involves communication with the Board, the Oregon Legislature and/or PERS Board and labor groups. The CFO works with the Budget Office, the Chair's Office, the Board and County departments to establish priorities and guidelines and ensure policies are aligned with these priorities. The CFO works with departmental finance sections, DCM divisions, and all County department stakeholders on all administrative policies and procedures.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Comprehensive Annual Financial Report is issued according to legal requirements	1	1	1	1
Outcome	Maintain County's high bond rating of Aaa	1	1	1	1

Performance Measures Descriptions

The Comprehensive Annual Financial Report is a primary product of the Finance Division. Statutes require that it is issued within six months of the close of the fiscal year. 1=achieved; 0=not achieved.

County maintains the highest bond rating of Aaa on general obligation debt. This rating is achieved by continuing to demonstrate prudent financial management.

1=achieved; 0=not achieved.

Legal / Contractual Obligation

ORS 208, 288, 294, 295, 310 and many other Oregon Revised Statutes, Multnomah County Code, Chapters 7, 9, 11 and 12 and County Charter requires the County to maintain appropriate personnel, infrastructure, taxation and financial system operations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$606,812	\$44,807	\$558,651	\$66,864
Contractual Services	\$50,000	\$0	\$30,000	\$0
Materials & Supplies	\$51,359	\$2,500	\$24,142	\$0
Internal Services	\$766,697	\$139,543	\$774,294	\$127,189
Total GF/non-GF	\$1,474,868	\$186,850	\$1,387,087	\$194,053
Program Total:	\$1,661,719		\$1,581,140	
Program FTE	4.75	0.20	3.60	0.35

Program Revenues				
Other / Miscellaneous	\$0	\$186,850	\$0	\$194,053
Total Revenue	\$0	\$186,850	\$0	\$194,053

Explanation of Revenues

This program is supported by General Fund and Risk Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72003A FRM Chief Financial Officer

One Office Assistant Sr. was cut from this program.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS), Ch. 297~Audits of Public Funds and Financial Records requires governments to have an external audit and that it be submitted to the Secretary of State - Audits Division. The Office of Management and Budget (OMB) Federal Register requires entities expending Federal funds over \$750,000 in a fiscal year to have a single audit of Federal awards. Also, according to the Federal Register, Federal funds that are passed on to other organizations (such as non-profits) must perform subrecipient monitoring on those contracts funded with pass-through dollars. The Federal Register requires organizations to publish an approved indirect cost allocation plan for any indirect or administrative costs allocated to Federal awards.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$919,430	\$0	\$950,489	\$0
Contractual Services	\$12,000	\$0	\$6,500	\$0
Materials & Supplies	\$29,100	\$0	\$27,590	\$0
Total GF/non-GF	\$960,530	\$0	\$984,579	\$0
Program Total:	\$960,530		\$984,579	
Program FTE	9.00	0.00	9.00	0.00

Program Revenues				
Service Charges	\$15,500	\$0	\$17,000	\$0
Total Revenue	\$15,500	\$0	\$17,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

External revenue is received from the County's separately issued component unit financial reports: Mid County Service District, Dunthorpe-Riverdale Service District and the Library District. The revenues are a reimbursement for central accounting and reporting services provided to each component unit.

Significant Program Changes

Last Year this program was: FY 2015: 72004 FRM General Ledger

Changes from FY 2015 budget program offer include professional services for software licensing and maintenance to purchase a new financial reporting software program designed to integrate all elements of the CAFR, GL's primary product.

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Purchasing oversees the County's goods and services procurement activities and provides leadership, expertise, and training to employees who perform purchasing functions. Purchasing supports departments to procure products and services in construction, materials, and both non-professional and professional services. Purchasing ensures appropriate and cost-efficient public procurement and contracting practices, including evaluating the economic, social and environmental impacts of purchases.

Program Summary

Purchasing provides leadership, policy oversight and monitoring, contract procurement, compliance, staff training, support services and overall accountability for several thousand contracts and hundreds of millions of dollars awarded each year.

Key efforts include the following: (1) safeguard the County from potential contractual risk and liability exposure; (2) ensure products and services are purchased in accordance with federal and state laws, procedures and regulations including County Administrative Procedures and rules established by Multnomah County's Public Contract Review Board (PCRB); (3) review and approve contract documents, review and approve contract changes and/or amendments and maintain official contract records; (4) research, analyze, recommend, and implement best business practices; (5) provide on-going guidance, support, training, and consultation to departments and employees; (6) track, monitor, analyze and annually report on contract data and performance measures; (7) maximize efforts to include and ensure participation of Minority, Women and Emerging Small Businesses (MWESB) and Qualified Rehabilitation Facilities (QRF); (8) participate in community events, meetings and conduct outreach to the MWESB vendor community; (9) oversee the County's surplus program; and (10) develop and implement sustainable purchasing policies, procedures and training.

Purchasing contributes to the Climate Action Plan, Local Government Operations section 18-9, by ensuring sustainable practices of prospective vendors, contractors and service providers are included as evaluation criteria in all contract awards over \$10,000. All Purchasing staff share in the education, training, and support of County staff to promote and support sustainable purchasing practices.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Percent of contracts awarded to MWESB and QRF businesses	25%	35%	30%	30%
Outcome	Number of sustained protests on formal procurements	0	0	1	0
Output	Number of formal RFP and Bid solicitations issued	85	70	70	70
Output	Number of contracts processed	888	700	700	700

Performance Measures Descriptions

Purchasing manages formal Request For Proposal (RFP) and bid solicitations (>\$150,000) for the County because they represent the greatest risk in the County's purchasing activity. Minimizing the number of sustained protests is an indicator of how well Purchasing is managing the risks associated with formal procurement processes. The output measures listed are good indicators of the volume of formal procurements we conduct and the contract processing activity across all County departments.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County establishes and implements Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 to define its procurement and contracting processes within the constraints of ORS requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,901,356	\$0	\$1,937,862	\$0
Contractual Services	\$63,907	\$0	\$65,459	\$0
Materials & Supplies	\$78,678	\$0	\$89,660	\$0
Total GF/non-GF	\$2,043,941	\$0	\$2,092,981	\$0
Program Total:	\$2,043,941		\$2,092,981	
Program FTE	18.00	0.00	18.00	0.00

Program Revenues				
Other / Miscellaneous	\$2,000	\$0	\$2,000	\$0
Total Revenue	\$2,000	\$0	\$2,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

External revenues are generated primarily when fees are collected for services performed in response to public records requests, and when County surplus is sold through the surplus program. The estimate from these sources for FY 2016 is \$2,000.

Significant Program Changes

Last Year this program was: FY 2015: 72005 FRM Purchasing

No significant changes.

Legal / Contractual Obligation

This program is located in Purchasing rather than Strategic sourcing because it is chiefly responsible for developing and managing countywide contracts as specified in PCRB 15-0000(1)(m) [Authority of the Purchasing Manager].

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County establishes and implements Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 to define its procurement and contracting processes within the constraints of ORS requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$100,948	\$0
Materials & Supplies	\$0	\$0	\$1,800	\$0
Internal Services	\$0	\$0	\$1,200	\$0
Total GF/non-GF	\$0	\$0	\$103,948	\$0
Program Total:	\$0		\$103,948	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was:

New program offer.

Legal / Contractual Obligation

The Property & Liability Risk Program is mandated by County Code 7.100-7.104. The County is required by the State to have specific insurance and bond coverage. The County is self-insured for liability in accordance with the provisions of the Oregon Tort Claims Act, ORS 30.270 and purchases Excess Liability insurance above the self-insured retention of \$1,000,000. The required Public Official Bonds, DEQ Bonds, and Pharmacy Bond are purchased in accordance with State requirements. The P&LRP manages the County's compliance with numerous Oregon Occupational Safety and Health Administration (OR-OSHA) and Life Safety requirements to promote employee and public safety, including driver's license validation program and inspections by regulatory and insurance carrier representatives.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$170,090	\$0	\$182,130
Contractual Services	\$0	\$260,447	\$0	\$294,200
Materials & Supplies	\$0	\$2,447,005	\$0	\$2,619,655
Total GF/non-GF	\$0	\$2,877,542	\$0	\$3,095,985
Program Total:	\$2,877,542		\$3,095,985	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Other / Miscellaneous	\$0	\$2,877,542	\$0	\$3,095,985
Total Revenue	\$0	\$2,877,542	\$0	\$3,095,985

Explanation of Revenues

Departments are charged a risk property & liability rate based on claims experience and an actuarial valuation performed every three years. The P&LRP also receives subrogation money and reimbursement related to liability claims.

Significant Program Changes

Last Year this program was: FY 2015: 72006 FRM Property & Liability Risk Management

This program includes two significant changes. First, the amount anticipated for property claims payment was increased due to improved risk management internal practices. As a result, Departments will gain the ability to replace or repair property losses quickly and utilize Risk Fund insurance monies to pay for more losses than with the previous processes. The second change includes increased software purchase costs in anticipation of procuring a Risk Management Information System (RMIS) to manage internal claims administration processes, assist in the performance of loss control analysis, and to capture financial implications of the County's risk management programs.

Legal / Contractual Obligation

Wage payments are mandated by Federal & State wage and hour laws, 10 union contracts, and Multnomah County Personnel Rules. Withholding and remitting employment taxes is mandated by the Internal Revenue Service and the Oregon Dept of Revenue. Pension contributions are mandated by union contracts, Multnomah County Personnel Rules and Oregon Revised Statutes. Failure to comply with these laws and regulations result in fines and penalties being assessed.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$802,801	\$0	\$819,381	\$0
Contractual Services	\$23,000	\$0	\$25,000	\$0
Materials & Supplies	\$27,359	\$0	\$32,142	\$0
Total GF/non-GF	\$853,160	\$0	\$876,523	\$0
Program Total:	\$853,160		\$876,523	
Program FTE	7.95	0.00	7.95	0.00

Program Revenues				
Other / Miscellaneous	\$128,106	\$0	\$135,243	\$0
Total Revenue	\$128,106	\$0	\$135,243	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

External revenues for the deferred compensation program are contractually negotiated with the County's deferred compensation provider through a revenue sharing agreement. All administrative costs associated with the program are paid for through the agreement. The revenue sharing enables the County to offer the program to employees at no cost to the County. The estimated reimbursement for FY 2016 is \$132,843 and is adjusted each following year by the CPI-U amount. The remaining \$2,400 is miscellaneous revenue.

Significant Program Changes

Last Year this program was: FY 2015: 72007 FRM Payroll/Retirement Services

No significant changes.

Department: County Management **Program Contact:** Eric Arellano
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Treasury manages the County's cash assets, investment portfolio, debt, banking services and relationships and broker/dealer relationships. Treasury also manages the Excise Tax Administration program which includes management of revenue collections for Motor Vehicle Rental Tax (MVRT), Transient Lodgings Tax (TLT) and Business Income Tax (BIT) in accordance with Multnomah County Code, the County's fiduciary responsibilities and revenue & taxation policies and procedures.

Program Summary

Treasury invests the County's financial assets to ensure that funds are available to meet anticipated cash flow needs. Investment earnings are measured against specific benchmarks outlined in the Investment Policy. Treasury complies with all applicable laws, policies and best practices in the management of County funds.

Treasury supports the Chief Financial Officer in the issuance of debt, including opportunities to refinance existing debt and maintains contact with rating agencies. It ensures timely and accurate debt service payments and generates arbitrage rebate calculations and reports. Treasury regularly analyzes cash flow. From time to time it is necessary to issue short term Tax and Revenue Anticipation Notes (TRANS) to provide liquidity prior to the collection of property taxes in November.

The County collects and administers three excise taxes. A Business Income Tax (BIT) is assessed against businesses with income generated within the County. It is set at a rate of 1.45% of net income. BIT is the second largest revenue source in the General Fund, generating approximately 19% of General Fund revenues. A Motor Vehicle Rental Tax (MVRT) is charged on the rental of cars and light trucks within the County. It is currently set at a rate of 17% of rental fees. A portion of the tax (2.5%) is passed through to the Visitors Development Fund to support tourist activities. A Transient Lodging Tax (TLT) is charged on the rental of hotel/motel rooms within the county. It is currently set at a rate of 11.5% of rental fees. Most of the revenue generated by the TLT is passed through to other entities. Cities retain 5%, another 3% is dedicated to operating the Oregon Convention Center, and 2.5% is passed through to the Visitors Development Fund.

Treasury maintains effective banking relationships to keep pace with technology and adapt to the needs of County Departments to provide better service to County residents.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Compliance with Investment Policy*	1	1	1	1
Outcome	Tax Returns Filed-Motor Vehicle and Transient Lodging**	297	292	295	295
Outcome	Ensure County's Cash Flow Needs are Met***	1	1	1	1
Output	Number of Business Accounts in County****	64,120	64,750	63,000	62,500

Performance Measures Descriptions

*Measurement Key: 1 = Goal Achieved, 0 = Not Achieved (ensures compliance to applicable ORS)

**The number of tax returns filed is a measure of compliance with applicable code requirements.

***Measurement Key: 1 = Goal Achieved, 0 = Not Achieved (ensures County meets its debt obligations)

****The number of business accounts is used as a workload measure and serves as an indicator of economic activity within the County.

Legal / Contractual Obligation

Oregon Revised Statutes ORS 294 and 295 (primarily ORS 294.035), Multnomah County Code Chapter 11 (BIT) and Chapter 12 (MVRT and TLT). The Business Income Tax is administered by the City of Portland through an intergovernmental agreement (IGA) that expires at the end of FY 2019 (with an option to reopen IGA in July 2016).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$379,497	\$0	\$406,729	\$0
Contractual Services	\$1,285,602	\$0	\$1,301,585	\$0
Materials & Supplies	\$12,610	\$0	\$12,610	\$0
Total GF/non-GF	\$1,677,708	\$0	\$1,720,924	\$0
Program Total:	\$1,677,708		\$1,720,924	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Service Charges	\$100,902	\$0	\$115,152	\$0
Total Revenue	\$100,902	\$0	\$115,152	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

External revenue is received through an agreement between the County and the Visitors Development Fund Board. Under terms of the IGA that created the Visitors Development Fund the County receives an administrative fee equal to 0.7% of MVRT and TLT revenues recorded in the fund.

Significant Program Changes

Last Year this program was: FY 2015: 72008 FRM Treasury and Tax Administration

A Finance Specialist Sr. position will be reclassified to a Treasury Manager for FY 2016, at a cost of \$14,000. This increase will be absorbed within the division.

Legal / Contractual Obligation

Oregon Revised Statutes ORS 294 and 295

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$120,000	\$0
Total GF/non-GF	\$0	\$0	\$120,000	\$0
Program Total:	\$0		\$120,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Interest	\$0	\$0	\$120,000	\$0
Total Revenue	\$0	\$0	\$120,000	\$0

Explanation of Revenues

Interest earnings from investment portfolio will be allocated to this program to cover administrative fee for advisory services.

Significant Program Changes

Last Year this program was:

New program offer.

Legal / Contractual Obligation

MCC 7.102 and 7.103 establishes the safety and loss prevention program in the County. The Oregon Safe Employment Act, ORS 654, establishes minimum safety standards for employers. Oregon OSHA, as outlined in OAR 437-001-1005 through 1020 and 1050 through 1060, requires each self-insured employer to have a written loss prevention plan for each location and to provide safety and health loss prevention services for each work site.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$779,672	\$0	\$823,630
Contractual Services	\$0	\$320,438	\$0	\$329,780
Materials & Supplies	\$0	\$3,464,890	\$0	\$3,483,650
Total GF/non-GF	\$0	\$4,565,000	\$0	\$4,637,060
Program Total:	\$4,565,000		\$4,637,060	
Program FTE	0.00	6.50	0.00	6.50

Program Revenues				
Other / Miscellaneous	\$0	\$4,565,000	\$0	\$4,637,060
Total Revenue	\$0	\$4,565,000	\$0	\$4,637,060

Explanation of Revenues

The Workers' Compensation Section receives reimbursement from the State of Oregon for claims cost when specific eligibility criteria are met. Claim processing over payment reimbursements are also received as revenue (\$110,000 for FY 2016). Safety and Health receives internal service reimbursements from departments whose staff attend the first aid/CPR/AED classes taught by Safety and Health instructors (\$525,060). The revenues received are to offset the cost paid to the Red Cross for course materials and completion certificates. The cost to Departments/Offices whose staff attend these internal classes are well below the cost of taking the class from an external provider. Workers compensation internal service reimbursements are estimated at \$4,002,000 for FY 2016.

Significant Program Changes

Last Year this program was: FY 2015: 72009 FRM Worker's Compensation/Safety & Health

No significant changes.

Department: County Management **Program Contact:** Mark Campbell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Recreation Fund Payment to Metro program provides support funding to Metro for the operation and maintenance of community parks. The expenditures of the fund are pass-through payments to Metro under an intergovernmental agreement (IGA) the County entered into in 1994. The transactions for this program are recorded in the Recreation Fund.

Program Summary

This program's primary purpose is to provide funding to Metro to maintain and operate community parks which in turn build local communities and provide for recreational opportunities. The program's resources derive from Marine Fuel Tax apportioned to Multnomah County. The expenditures of the fund are pass-through payments to Metro under an IGA the County entered into in 1994.

These funds may be used to operate, administer and maintain the following Metro natural areas and regional facilities that were transferred from Multnomah County in 1994: Mason Hill Park, Sauvie Island Boat Ramp, Multnomah Channel Park, Bybee-Howell House and Park, Belle View Point, James Gleason Memorial Boat Ramp, Broughton Beach, Beggars Tick Marsh, Glendoveer Golf Course and Fitness Trail, Blue Lake Park, Gary and Flagg Islands, Oxbow Park, Indian John Island, Larch Mountain Corridor, Chinook Landing Marine Park, Sandy River Access Points, Smith & Bybee Lakes Addition, Phillipi Property and the Expo Center. Each of these sites offers a different recreational benefit for all citizens.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Payment Remitted in a Timely Manner	1	1	1	1
Outcome		0	0	0	0

Performance Measures Descriptions

Under state law marine fuel taxes are allocated to counties based on the number of boat registrations and miles of waterway within the County. These revenues are turned over to METRO under terms of an IGA that transferred Multnomah County parks to METRO.

Measurement Key: 1 - Yes; 0 - No

Legal / Contractual Obligation

Pass-through payment under terms of the IGA that transferred parks from the County to METRO.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$100,000	\$0	\$100,000
Internal Services	\$0	\$2,340	\$0	\$2,710
Total GF/non-GF	\$0	\$102,340	\$0	\$102,710
Program Total:	\$102,340		\$102,710	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$102,340	\$0	\$102,710
Total Revenue	\$0	\$102,340	\$0	\$102,710

Explanation of Revenues

Revenues represent Multnomah County's share of state Marine Fuel Tax.

Significant Program Changes

Last Year this program was: FY 2015: 72010 FRM Recreation Fund Payment to Metro

No significant changes.

Legal / Contractual Obligation

Pursuant to an Intergovernmental Agreement with the Portland Development Commission dated July 12, 2012, the County has agreed to support the six Neighborhood Prosperity Initiative districts by paying an amount equal to revenues the County receives pursuant to ORS 457.470(4) in connection with each district. This obligation continues until 2022 or certain funding limits have been reached. FY 2016 payments will total approximately \$150,000.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$119,484	\$0	\$130,859
Contractual Services	\$50,000	\$30,000	\$150,000	\$3,000
Materials & Supplies	\$0	\$39,157	\$0	\$34,030
Internal Services	\$0	\$7,515	\$0	\$7,044
Total GF/non-GF	\$50,000	\$196,156	\$150,000	\$174,933
Program Total:	\$246,156		\$324,933	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is primarily funded with State Video Lottery dollars. The payment to the Portland Development Commission for the Neighborhood Prosperity Initiative districts is County General Fund.

Significant Program Changes

Last Year this program was: FY 2015: 72003B FRM Economic Development Program

In FY 2015, this program offer was a scale up to 72003 - Chief Finance Officer (72003B and 72003C). For FY 2016, Economic Development has become a standalone offer.

It is anticipated that both FY 2015 and FY 2016 payments to the Portland Development Commission for the Neighborhood Prosperity Initiative districts will be made in FY 2016. The budget reflects that increase for next year.

Department: County Management

Program Contact: Karyne Kieta

Program Offer Type: Innovative/New Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Evaluation and Research Unit (ERU) will provide high-quality, data-driven evaluation of countywide business operations and effectiveness of countywide program priorities. This unit will develop and monitor countywide business intelligence metrics, build needed evaluation capacity within Central HR, perform countywide consulting on evaluation and data visualization, and evaluate multi-jurisdictional county priorities including the Home for Everyone work on homelessness reduction.

Program Summary

The Evaluation and Research Unit is responsible for development and evaluation of countywide business intelligence metrics as well as evaluation of program effectiveness. The program will develop, monitor, analyze, and report on countywide organizational health, with additional emphasis on Central HR metrics and initiatives. The program will also allow for evaluation of cross-departmental county priority programs, including work with system partners to design and implement evaluations of the Home for Everyone project to end homelessness in the region. Additionally, the ERU program will perform research and evaluation for the Department of County Management and Central HR, will respond to information requests from county leadership and will consult countywide on program evaluation, analytical methods, and data visualization to assist departments in developing internal research and evaluation capacity.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Development of metrics and regular tracking system for monitoring countywide organizational health.	N/A	N/A	N/A	1
Outcome	Percent of information and consulting requests responded to timely	N/A	N/A	N/A	100%
Output	Development of metrics and regular tracking system for Central Human resources data and trends.	N/A	N/A	N/A	1
Output	Development and implementation of evaluation plan for regional efforts to end homelessness.	N/A	N/A	N/A	1

Performance Measures Descriptions

Year one performance measures focus on establishment of important evaluation tools and customer service to leadership. In succeeding years, measures will transition to outcomes that are measurable over time and focus on the use of metrics and production of reports and analysis.

Measure 4: Development of plan will depend in some part upon a network of community partners, including the Home for Everyone Coordinating Council and the Council's subcommittee on data and outcomes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$285,821	\$0
Materials & Supplies	\$0	\$0	\$28,969	\$0
Internal Services	\$0	\$0	\$13,500	\$0
Total GF/non-GF	\$0	\$0	\$328,290	\$0
Program Total:	\$0		\$328,290	
Program FTE	0.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was:

New program offer.

Department: County Management **Program Contact:** Marissa Madrigal
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer forms a centralized, long range Capital Asset Strategic Planning team. The purpose of this team is to guide and coordinate the County’s capital asset strategic planning process, create and monitor a countywide capital “master plan”, and link capital planning to financial planning through integrated financial modeling. In addition, this program will work with the central Budget Office to determine how to create an integrated capital budget that addresses connections between infrastructure costs and ongoing operating costs.

Program Summary

In order to ensure effective management of capital assets, the Government Finance Officers Association (GFOA) recommends that local governments prepare multi-year capital plans that clearly identify major infrastructure projects and their impact on operating budgets. An upcoming audit by the Multnomah County Auditor has identified this as a need within Multnomah County and called for increased participation of the Budget Director and CFO in this process.

This program offer forms a Capital Asset Strategic Planning team to create and maintain a long-term capital asset management “master” plan with a 10 – 20 year timeline. The Capital Planning Director, with support from key departmental stakeholders, will be responsible for the planning process and final capital master plan. The Director will ensure that the plan addresses the full scope, timing, and total cost of ownership all projects. This will include forecasting revenue and expenditure trends, evaluating financing strategies, and connecting capital plans to yearly operating budgets and countywide financial planning. The Director would also staff both a Capital Projects Steering Committee and a Capital Projects Technical Work group. This program would also work with the central Budget Office to research, analyze, and make recommendations on the creation of a separate capital budget to be included with the County's annual budget document.

The Budget Analyst will perform the analysis necessary to support a robust strategic plan, including cash-flow modeling, cost-benefit analysis, forecasts of financial condition and trends, and other research as required. The Budget Analyst will also prepare reports and supporting documents to assist all stakeholders in the planning and monitoring process.

This team will be located in the Department of County Management and will report directly to the Chief Operating Officer.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Development of long-range capital management "master plan"	0	0	0	1
Outcome	Percent of identified project milestones met on time (for the fiscal year in question)	0	0	0	90%
Outcome	Percent of identified project milestones met within budget (for the fiscal year in question)	0	0	0	100%
Output	Percent of approved capital projects that include total cost of ownership specific to the project timeline.	0	0	0	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$339,900	\$0
Materials & Supplies	\$0	\$0	\$7,750	\$0
Internal Services	\$0	\$0	\$2,000	\$0
Total GF/non-GF	\$0	\$0	\$349,650	\$0
Program Total:	\$0		\$349,650	
Program FTE	0.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by County general fund revenues.

Significant Program Changes

Last Year this program was:

New program offer.

Department: County Management

Program Contact: Travis Graves

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Central Human Resources (HR) Administration provides strategic leadership and partnership to department HR units to guide consistent, efficient, and cost effective HR practices across the County organization. It also provides administrative and business services management for Central HR programs, including Labor Relations; Classification and Compensation; Talent Development; Employee Benefits and Wellness; Privacy Officer Program and the Unemployment Insurance Program.

Program Summary

Central HR Administration sets direction, determines policy, develops process structures, and builds relationships to develop and sustain a diverse, talented workforce necessary to achieve results across the organization. Central HR Administration focuses on facilitating communication linkages, ensuring stakeholder input and engaging in collaborative problem resolution to achieve results. The HR Director is the primary liaison to senior leaders to ensure HR processes are aligned with countywide business goals and oversees evaluation of HR contributions to organizational effectiveness.

Central HR administration oversees countywide program integration and performance measurement; leads HR technology development and process automation; provides budget and financial management; implements employee recognition programs; and ensures compliance with federal, state, local laws, rules, regulations and labor agreements. Additionally, the Privacy Officer program provides countywide accountability for HIPAA (Health Insurance Portability and Accountability Act) and Privacy Rule compliance to ensure that county operations and services safeguard the privacy of employee and client protected health information.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of countywide job applications in the Neogov applicant tracking system.	27,264	26,000	27,000	27,000
Outcome	Percentage of new employees completing countywide Basic Privacy training.	84%	100%	90%	100%

Performance Measures Descriptions

Output: The number of countywide job applications measures the number of applicants interested in county employment. Outcome: Training is a key component to Privacy Rule compliance and the County's ability to mitigate Privacy Rule violations. Privacy training is incorporated into countywide e-learning for all new employees. Countywide privacy training is in addition to currently delivered department-based training. FY 2014 was the pilot year for the newly implemented privacy training system.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act, and other employment related issues. Eleven labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$645,505	\$155,962	\$797,966	\$157,491
Contractual Services	\$99,005	\$5,000	\$63,506	\$10,000
Materials & Supplies	\$62,530	\$19,840	\$46,430	\$26,840
Internal Services	\$643,245	\$0	\$359,359	\$9,236
Total GF/non-GF	\$1,450,285	\$180,802	\$1,267,261	\$203,567
Program Total:	\$1,631,086		\$1,470,828	
Program FTE	4.63	1.00	5.63	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$180,802	\$0	\$191,567
Total Revenue	\$0	\$180,802	\$0	\$191,567

Explanation of Revenues

This program is supported by General Fund and Risk Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72016A Central HR Administration

One HR Analyst Sr. was added to work as a Business Process Specialist in partnership with the SAP Team in DCA Information Technology.

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Central Human Resources, including Classification and Compensation and Talent Development teams, provides systems and tools to attract, train, and retain a diverse, highly qualified workforce. Classification and Compensation provides pay and classification structures necessary for the County to offer competitive pay and appealing career paths. Talent Development coordinates training for employees, provides management/ supervisory coaching, partners with the Office of Diversity and Equity on implementing the Equity and Empowerment Lens and leads organizational development activities.

Program Summary

Central HR Services implements strategies to address key components of the countywide Human Resources Strategic Plan. That plan aims to attract and select diverse, high-performing employees; establish employee retention strategies that support the organization's job market competitiveness; implement programs to strengthen skills and build knowledge necessary for an effective, culturally competent workforce; and formalize an employee performance management system that fosters individual growth and accountability, aligning performance goals with business requirements.

Classification and Compensation provides the pay and job classification frameworks that facilitate external competitiveness, ensure internal equity, promote employee retention and support career growth. The team identifies and analyzes job duties and qualifications that define the scope and complexity of work performed. It also researches labor market pay range data for the most accurate indicator of prevailing wages and salaries for comparable jobs.

Talent Development provides or coordinates all countywide training classes including: employee, management and supervisory skill development, including the Multnomah Leadership Academy; diversity awareness and skills building; partnering with the Office of Diversity and Equity for the countywide implementation of the Equity and Empowerment Lens; technology training; and quality improvement activities (such as strategic planning and LEAN/Six Sigma).

Talent Development also develops training options by using data from employees' needs surveys, consulting with senior leadership, aligning with key trends and best practices in training and organizational development and responding to urgent emerging needs. This comprehensive system is essential to create a thriving learning organization, build opportunities for professional growth and support the achievement of organizational program goals.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Percent of employees satisfied with training they received.	95.87%	N/A	95%	95%
Outcome	Percent of total positions reclassified, revised, updated.	9.6%	15.2%	16.4%	10.1%
Output	Number of Countywide training class attendees.	5861	4500	6000	6000

Performance Measures Descriptions

Output: Employees evaluate the applicability of the training they receive to their job duties. Outcome: Positions studied, reclassified, revised, or updated as a result of classification or compensation review indicates better alignment to job market factors; technology changes, regulatory requirements and the inability to fill vacancies and/or impact on essential public services. Output: The number of employees taking Talent Development sponsored training.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Eleven labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,404,775	\$0	\$1,475,153	\$0
Contractual Services	\$127,652	\$0	\$125,000	\$0
Materials & Supplies	\$63,700	\$0	\$53,700	\$0
Internal Services	\$0	\$0	\$180,469	\$0
Total GF/non-GF	\$1,596,127	\$0	\$1,834,322	\$0
Program Total:	\$1,596,127		\$1,834,322	
Program FTE	10.60	0.00	10.60	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72017 Central HR Services

No significant changes.

Legal / Contractual Obligation

There is no legal or contractual obligation for this kind of programming.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$153,380	\$0
Total GF/non-GF	\$0	\$0	\$153,380	\$0
Program Total:	\$0		\$153,380	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was:

New program offer. The addition of this limited duration position expands the County's commitment to workforce development and succession planning.

While this position is requested as a one-time-only offer, if this program is successful it may be requested in future years.

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Labor Relations provides leadership to ensure effective labor-management relationships, appropriate work conditions and legal compliance that balance the rights of employees with the business needs of the County. This program manages 11 labor contracts, representing 85% of the County workforce.

Program Summary

Contract negotiations present one of the most significant opportunities to forge partnerships with labor unions that serve the needs of both the County and its employees. Labor Relations was successful during previous negotiations to achieve staggered dates for contract renewals, which provides the County a better opportunity to strategically plan and time proposals for contract changes. While this approach means contract negotiations have become a year round workload, it does better support Labor Relations and department management staff to focus and prepare for each labor agreement.

Forums such as Employee Relations Committee and Employee Benefits Advisory Team along with tools such as negotiated memorandum create the foundation of open communication, clear and accessible decision making and collaborative problem solving needed to achieve uniform labor/management practices throughout the County.

Labor Relations:

- Leads collective bargaining activities, including contract negotiations, interim negotiations, labor contract administration and interpretation.
- Guides development of employee relations programs to create and promote a positive organizational culture, and advocate for fair, respectful treatment of employees.
- Ensures consistent application and enforcement of collective bargaining agreements, work rules, grievance and discipline policies.
- Provides internal expertise for dispute resolution, grievance handling, and cooperative problem-solving.
- Maintains and develops personnel rules and administers the county's drug and alcohol testing process.
- Coordinates countywide layoff activities and the merit council appeals process.
- Manages the Unemployment Claims process; and
- Ensures compliance with federal, state, local laws, rules, regulations and labor agreements, and communicates, trains and coaches supervisors, managers and department human resources units on these requirements

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of Labor disputes.	80	120	75	100
Outcome	Percentage of labor disputes settled collaboratively.	95%	93%	89%	95%

Performance Measures Descriptions

Output and Outcome: Disputes include formal and informal disagreements about the interpretation or application of labor contracts, Personnel Rules, practices or policies. Resolving labor disputes collaboratively means all involved parties have agreed to the resolution without going to arbitration. Arbitration can be costly and result in a binding decision that is not in the County's best interest. Purchase for FY 2014 was high compared to estimate, as disputes fluctuate on a number of factors both within and outside the County's control.

Legal / Contractual Obligation

Eleven labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits, and other matters pertaining to employment. Federal, State, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Reemployment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$711,389	\$44,838	\$738,468	\$46,657
Contractual Services	\$17,540	\$0	\$7,000	\$0
Materials & Supplies	\$18,350	\$0	\$15,850	\$0
Internal Services	\$0	\$56,882	\$42,485	\$9,143
Total GF/non-GF	\$747,279	\$101,720	\$803,803	\$55,800
Program Total:	\$848,999		\$859,603	
Program FTE	4.60	0.25	4.60	0.25

Program Revenues				
Other / Miscellaneous	\$0	\$101,720	\$0	\$55,800
Total Revenue	\$0	\$101,720	\$0	\$55,800

Explanation of Revenues

This offer is supported primarily by General Fund with 0.25 FTE Labor Relations Manager supported by the Risk Fund.

Significant Program Changes

Last Year this program was: FY 2015: 72018 Central HR Labor Relations

Internal Service charges shifted from the Risk Fund to the General Fund for FY 2016.

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Unemployment Insurance Program provides unemployment benefits to eligible workers who are unemployed due to layoff or other discharge for reasons other than misconduct. Unemployment insurance replaces part of the income that employees lose when they become unemployed.

Program Summary

The Unemployment Insurance Program ensures eligible workers secure financial assistance. The program provides accurate and timely monitoring and reporting, and participates in all hearings to decrease costs and liability due to fraudulent claims. A benefits claim decision will typically favor the applicant if reports are late, data is inaccurate or an employer fails to respond to requested clarification.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of employee claims for unemployment.	486	560	456	500
Outcome	Percentage of unemployment claim appeals found in the County's favor.	44%	68%	60%	65%
Output	Number of unemployment appeals.	9	22	10	11

Performance Measures Descriptions

Outputs and Outcomes: It is the County's goal to support maximum unemployment benefit claims for eligible applicants and minimize fraudulent claims. A higher percentage of claims appealed and subsequently found in the County's favor means a lower expense and lower risk to the County.

Legal / Contractual Obligation

Unemployment Insurance benefits are mandated by federal and state laws. Oregon Employment Law, statues 657.005 and 657.010, Federal Unemployment Act Social Security Act.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$28,176	\$0	\$30,022
Materials & Supplies	\$0	\$792,244	\$0	\$844,068
Total GF/non-GF	\$0	\$820,420	\$0	\$874,090
Program Total:	\$820,420		\$874,090	
Program FTE	0.00	0.15	0.00	0.15

Program Revenues				
Other / Miscellaneous	\$0	\$820,420	\$0	\$874,090
Total Revenue	\$0	\$820,420	\$0	\$874,090

Explanation of Revenues

This program is supported by the Risk Fund. Unemployment claims are funded by assessing a rate based on 0.25% of monthly payroll for each department.

Significant Program Changes

Last Year this program was: FY 2015: 72019 Central HR Unemployment

The Unemployment Insurance benefits estimate for FY 2016 is based on 0.25% of total personnel costs. This has increased the estimate of benefits for next year by over \$50,000.

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Employee Benefits and Wellness Program provides comprehensive health plan coverage, life insurance options and disability benefits for over 10,000 eligible individuals, including employees, their spouse or domestic partner, dependent children and retirees. The program also includes a Wellness component, which promotes and supports a healthier workforce, retirees and their family members by providing a wide variety of affordable activities and services addressing proper nutrition, weight control, fitness and stress management.

Program Summary

Internal administration of the Benefit Programs supports the County's unique business and financial requirements, while providing sound fiscal management of the offered plans to obtain the best benefit value for employees and the organization. The highly trained professional staff oversee administration of a complex array of benefit plans ensuring the County remains compliant with labor contracts, federal, state and local laws and mandates.

The Benefits Program consults and coordinates with all County employees and departments to ensure timely enrollment in benefit plans, complete accurate payroll deductions, produce user friendly benefit communication/educational materials, and act as an effective liaison between employees and benefit providers to facilitate problem resolution. The program works closely with County labor and management to structure benefit components that provide desirable benefit options within budgetary constraints.

Wellness programs can contribute to a reduction in employee absenteeism, lower health plan costs, enhanced employee retention and increased employee morale and productivity. Program offerings can be tailored to address the specific health needs of our population as targeted by health plan statistics: weight reduction, stress management, women's health, and cardiovascular health. The program offers a broad range of services to employees including regular wellness campaigns, convenient access to commercial grade fitness equipment, affordable on-site fitness classes tailored to work schedules, a library of wellness related subject matter and incentives program for weight loss.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Medical plan annual member count	11,801	12,600	12,000	12,000
Outcome	Participation in County Wellness Campaigns	0	0	1,451	2,000
Efficiency	County's monthly per employee benefit cost (increase)	4.5%	4.5%	0%	0%

Performance Measures Descriptions

Output: Total number of members enrolled in health plan coverage during the plan year. This includes employees, retirees, COBRA participants and dependents from all. Outcome: Reports number of individuals participating in County Wellness Campaigns, these began in 2013. Efficiency: Actual dollar costs per FTE FY 2012 \$1,128, FY 2013 \$1,179, FY 2014 \$1,179. Four-year national average increase has been 5.65%.

Legal / Contractual Obligation

County labor contracts contain benefit mandates for active and retired members. Benefits are governed by a variety of federal/state/local laws and agencies, including Internal Revenue Service (IRS), Dept of Labor (DOL), Dept of Health and Human Services (HHS), COBRA, Working Families Tax Relief Act, Older Workers Benefit Protection Act, Genetic Information Nondiscrimination Act (GINA), HIPAA, Patient Protection and Affordable Care Act (PPACA), CHIP, as well as civil rights and EEO laws. Labor contracts require transit pass be provided by employer. OAR Chapter 340, Div 242 requires employers to provide commute options to achieve and maintain a reduced auto trip rate. To meet this requirement, County assists DEQ with their bi-annual survey to determine current commute methods, then follows DEQ approved plan to meet target reductions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$2,661,132	\$0	\$2,715,903
Contractual Services	\$0	\$1,305,149	\$0	\$1,451,464
Materials & Supplies	\$0	\$83,045,729	\$0	\$87,985,842
Internal Services	\$0	\$352,972	\$0	\$358,172
Total GF/non-GF	\$0	\$87,364,982	\$0	\$92,511,381
Program Total:	\$87,364,982		\$92,511,381	
Program FTE	0.00	13.37	0.00	13.37

Program Revenues				
Other / Miscellaneous	\$0	\$87,322,982	\$0	\$92,473,381
Service Charges	\$0	\$42,000	\$0	\$50,000
Total Revenue	\$0	\$87,364,982	\$0	\$92,523,381

Explanation of Revenues

Sources of revenue are: departmental contributions for health plan coverage (\$71,255,495), benefit administration charge (1.00% of gross payroll, \$5,749,423), employee payroll deductions (both pre- and post- tax) for benefit plan participation (\$4,455,100), premium payments from retirees and COBRA participants (\$4,050,000), operational refunds/rebates/performance guarantee penalties from vendors (\$150,000), tax credits due to Federal and State subsidies (\$550,000), revenues from parking garage fees (applied to Wellness program only) (\$20,000), fees paid by Wellness program participants (\$30,000).

Significant Program Changes

Last Year this program was: FY 2015: 72020 Central HR Employee Benefits

The 2014 medical plan costs are running at 98.7% of the plan year forecast, the 2016 budget has been adjusted to reflect the positive experience.

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer requests \$330,000 of General Funds which will be used to establish and maintain a network of child care providers of discounted child care to County employees. With this funding, the County will pay a percentage (estimated at 10%) of tuition for up to 180 children placed in the Multnomah County Child Care Network. The payment will go directly to providers in the network as tuition for the children of participating County employees. This discount will allow Multnomah County employees to access quality child care at a more affordable rate.

Program Summary

Child care for working parents provides support to both families and employers. According to a national study of employers, availability of quality child care improves productivity and reduces absenteeism and turnover. Access to high-quality child care also affects child development.

A 2013 national study found that Oregon has the least affordable child care in the country. In a survey issued in late 2013, many County employees reported a desire for affordable, high-quality child care near their work sites, and expressed interest in Multnomah County-sponsored child care facilities. For these reasons, Multnomah County seeks to provide child care support to County employees.

With this program offer, Multnomah County will enter into agreements with multiple child care centers around the city to provide discounted rates and priority access for children of County employees. Providers may include both center-based and certified in-home child care. It would also fund the tuition discount for County employees who place their children in the Multnomah County Childcare Network. With this funding, the County will pay a percentage (estimated at 10%) of tuition for employees who place their children in the Multnomah County Child Care Network (up to 180 children). The payment will go directly to providers in the network as tuition for the children of County employees. This discount will allow Multnomah County employees to access high-quality child care at a more affordable rate.

Funding will be used for two purposes:

- a) Management and maintenance of the network of up to 15 child care providers,
- b) Incentives and stipends paid to child care providers in exchange for discounted rates and priority access for children of County employees.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Percent of employee referrals that are able to access care through the network	NA	NA	NA	65%
Outcome	Percent of participating parents satisfied with the quality of childcare received through the network.	NA	NA	NA	100%
Output	Number of children enrolled in the Multnomah County Child Care Network.	NA	NA	NA	125

Performance Measures Descriptions

"Employee Referrals" is defined as: employees who contact Central Human Resources and request assistance placing one or more children in child care through the Multnomah County Child Care Network.

"Participating parents" are those employees with children receiving child care through the Multnomah County Child Care network.

Legal / Contractual Obligation

Because participation would confer an indirect financial benefit to employees, the County will need to negotiate labor representatives' approval of respective bargaining units' membership eligibility. Central HR does not foresee barriers to securing agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$330,000	\$0	\$155,000	\$0
Materials & Supplies	\$0	\$0	\$4,000	\$0
Internal Services	\$0	\$0	\$171,000	\$0
Total GF/non-GF	\$330,000	\$0	\$330,000	\$0
Program Total:	\$330,000		\$330,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

In FY 2017, this program will be funded by adjusting the personnel rates charged to departments. Departments will receive a minor increase in their General Fund Contingency to cover the higher cost.

Significant Program Changes

Last Year this program was: FY 2015: 72021A Network of Child Care for County Employees

In FY 2015, this program was budgeted in program offers 72021A and 72021B. For FY 2016, these programs have been merged.

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

SummerWorks is a paid summer internship program that supports key interventions to prevent student dropout rates by connecting youth to career pathways. The program is part of a regional workforce development program with public and private partnerships.

Program Summary

SummerWorks is part of the County's broader Economic Development Program that seeks to drive countywide economic development policy, expand relationships with Multnomah County businesses, and promote job creation and a competitive workforce. This program will ensure that 125 youth gain valuable summer work experience at either County or external work sites. Through the program, low-income youth ages 16-21, from diverse backgrounds participate in internships lasting from six to ten weeks for a total of 180 hours.

In addition to the internship experience, youth will receive work-readiness training and case management. County departments participating in the program and the County staff supervising the interns will receive a program orientation, planning assistance, and ongoing program support.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of participating youth.	100	125	125	125
Outcome	Dollar value of funding and services leveraged from community partners for SummerWorks program.	100,000	150,000	150,000	150,000

Performance Measures Descriptions

OUTCOME - Number of community partners: In Fiscal Year 2014, this outcome was measured as number of corporate partners. With the increase in internship placements, the County SummerWorks program increased the number and type of external partners with whom interns are hosted. A more general measure reflects both private and public partnerships. With current service level resources, SummerWorks will duplicate private and public partnerships from FY 2015.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$95,000	\$0	\$0	\$95,000
Contractual Services	\$0	\$250,000	\$0	\$250,000
Materials & Supplies	\$25,000	\$0	\$0	\$25,000
Total GF/non-GF	\$120,000	\$250,000	\$0	\$370,000
Program Total:	\$370,000		\$370,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by Video Lottery revenues.

Significant Program Changes

Last Year this program was: FY 2015: 10029 SummerWorks Internship Program

In Fiscal Year 2015, this program offer was a one-time-only Nondepartmental program offer. This program will continue in FY 2016, and is moved to the Department of County Management.

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

SummerWorks is a paid summer internship program that supports key interventions to prevent student dropout rates by connecting youth to career pathways. The program is part of a regional workforce development program with public and private partnerships.

This program offer adds capacity to the program on a one-time-only basis for fiscal year 2016.

Program Summary

SummerWorks is part of the County's broader Economic Development Program that seeks to drive countywide economic development policy, expand relationships with Multnomah County businesses, and promote job creation and a competitive workforce. This program will ensure that 125 youth gain valuable summer work experience at either County or external work sites. Through the program, low-income youth ages 16-21, from diverse backgrounds participate in internships lasting from six to ten weeks for a total of 180 hours.

In addition to the internship experience, youth will receive work-readiness training and case management. County departments participating in the program and the County staff supervising the interns will receive a program orientation, planning assistance, and ongoing program support.

This program offer is expected to provide the same results as the base offer for this program.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of participating youth.	0	0	0	125
Outcome	Dollar value of funding and services leveraged from community partners for SummerWorks program.	0	0	0	150,000
Outcome	Number of community partners.	0	0	0	15

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$250,000	\$0
Total GF/non-GF	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This is a new program offer for FY 2016, as a one-time-only added capacity to the base offer 72022A.

Department: County Management **Program Contact:** Randy Walruff
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

DART Administration plans, directs, coordinates and provides leadership for operations and activities of the County's Division of Assessment, Recording and Taxation; performs state mandated functions of the Assessor, Tax Collector, and certain County Clerk functions; monitors activities for statutory compliance; establishes effective implementation of policies, strategic direction, program evaluation, and process/technology improvements; provides financial and tactical resource planning and employee development and performance management.

Program Summary

DART Administration performs the duties of the County Assessor including property valuation and assessment, property tax rate/levy calculation, certifying the property tax roll for collection, ownership and records management, and mapping; is responsible for maintaining Real Market Value on over 342,000 real and personal property accounts, and capturing and calculating Measure 50 "exception value" defined as new construction, renovation or remodeling, which increases total Assessed Value of taxing districts. DART Administration performs the duties of the Tax Collector who certifies the billing, collecting, and distribution of over \$1.4 billion in property taxes; and the County Clerk functions of document recording, marriage licenses and domestic partnership registrations, and administration of the Board of Property Tax Appeals.

The program plans, directs and coordinates the operations and activities of Multnomah County's Division of Assessment, Recording and Taxation. Administration is responsible for: strategic direction and tactical planning; policy development and implementation; financial planning and budget development; employee development, training, succession planning and performance management; continuity of operations planning; technology and information systems which includes a new Assessment and Taxation System; quality control, program measurement and evaluation and process improvements; administrative support, communications, including the news media, and oversight of over 500,000 customer service interactions annually. DART Administration will also provide department-wide finance support to DCM.

The program supports and provides leadership that ensures all property is valued accurately and taxed fairly as required by the Oregon State Constitution, Oregon Revised Statutes and Oregon Dept of Revenue Administrative Rules, monitors division activities and processes for statutory compliance, and submits required compliance reports to the Oregon Dept of Revenue. This program ensures the collection of property taxes in a timely manner that is fair & equitable to all taxpayers and maintains accurate, accessible property ownership records and property descriptions that are used in the production of county property tax maps. The program provides quality customer service to taxpayers. DART has taken steps toward achieving CAP Item #18-8 Local Government Operations, by increasing use of e-files and e-business, and participation in waste recycling efforts, leading to an overall reduction in paper use and paper waste and contributing to a reduced facilities footprint.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total Number of Property Tax Accounts Administered	340,940	341,000	342,947	342,000
Outcome	Percent Acceptable Compliance Reports Required by Oregon Department of Revenue	100%	100%	100%	100%
Efficiency	Administrative Costs as a Percent of Actual Expenditures	5.2%	5.5%	5.5%	5.5%
Efficiency	Cost of Collection per Account (in Dollars)	\$3.98	\$4.00	\$4.00	\$4.00

Performance Measures Descriptions

The percent of required compliance reports received and accepted by the Dept of Revenue (CAFFA Grant Document, Appraisal Plan, Sales Ratio Study) implies adequacy of DART operations and uniform taxation. The goal is to maintain administrative costs at 5-6% of total DART operating program expenditures. The cost of collection per account will fluctuate depending on costs of collection activities and the number of accounts.

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305-312 and 321. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation staffing. The DOR has determined that DART is already at the minimally acceptable staffing level to perform their functions. Any reduction to this program may jeopardize the grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$913,167	\$0	\$1,023,457	\$0
Contractual Services	\$5,872	\$0	\$4,572	\$0
Materials & Supplies	\$161,985	\$0	\$162,561	\$0
Internal Services	\$122,168	\$0	\$143,942	\$0
Total GF/non-GF	\$1,203,192	\$0	\$1,334,532	\$0
Program Total:	\$1,203,192		\$1,334,532	
Program FTE	6.00	0.00	7.00	0.00

Program Revenues				
Fees, Permits & Charges	\$76,000	\$0	\$70,000	\$0
Intergovernmental	\$171,465	\$0	\$175,751	\$0
Total Revenue	\$247,465	\$0	\$245,751	\$0

Explanation of Revenues

Participation in the Oregon Dept of Revenue's County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of program expenditures. Grant amounts can vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total share of CAFFA is estimated at \$3,536,250 for FY16, with \$175,751 allocated to DART Administration Program. General Fund Revenue of \$70,000 is from a portion of the document recording fee for County Assessment and Taxation Programs (5% of the \$10 per document fee) and is for the maintenance of county property tax systems. The document recording fee may vary annually based upon economic factors affecting the real estate market and the number of documents recorded. (Note: The balance of the \$10 document recording fee is allocated to the County Clerk (5%) and to the County Assessment & Taxation Fund (90%) for distribution to the Oregon Dept of Revenue for deposit into the statewide CAFFA Account.) Remaining program support is from General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72023 Div of Assessment, Recording & Taxation Administration

One FTE Finance Specialist Senior has been added for Fiscal Year 2016 to transfer from the DCA Hub responsibility for finance support for the Department of County Management.

Legal / Contractual Obligation

Oregon Revised Statutes(ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310, 311, 312 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property taxation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation staffing. The DOR has determined that DART staffing is at the minimally acceptable level to perform their functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$744,330	\$0	\$757,697	\$0
Materials & Supplies	\$17,021	\$0	\$16,162	\$0
Internal Services	\$243,827	\$0	\$231,906	\$0
Total GF/non-GF	\$1,005,178	\$0	\$1,005,765	\$0
Program Total:	\$1,005,178		\$1,005,765	
Program FTE	9.30	0.00	9.30	0.00

Program Revenues				
Intergovernmental	\$265,995	\$0	\$272,644	\$0
Total Revenue	\$265,995	\$0	\$272,644	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,536,250 for FY16, with \$272,644 allocated to DART Customer Service Program. Remaining Customer Service Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72024 DART Customer Service

Department: County Management **Program Contact:** Gary Bartholomew
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The County Clerk Functions program consists of recording land related and other legal documents, issuance of Marriage Licenses and Domestic Partnership Registrations, acceptance of Passport Applications, creation and maintenance of permanent records, issuance of certified copies, and administration of the Board of Property Tax Appeals (BoPTA). BoPTA is responsible for hearing petitions from taxpayers who disagree with their property value. The Board makes decisions to reduce property values or waive personal property late filing fees based on evidence provided by the taxpayer.

Program Summary

Recording is the process of registering legal documents, thus making them a matter of public record. These documents are primarily related to real property transactions. The recording process requires staff to review every document for statutory compliance. The processes for Recording, Marriage Licenses, Domestic Partnership Registrations and Passport Applications include the collection of statutory fees. With the exception of Passport Applications, the creation and maintenance of general indexes and production of microfilm preserved for permanent retention is a statutory requirement.

For FY 2014, 141,024 documents were recorded, 7,045 Marriage Licenses were processed, 309 Domestic Partnership Registrations were issued and 6,487 Passport Applications were accepted. Last year 1,109 BoPTA appeals were processed. All areas within the County Clerk Functions program provide direct customer service by responding to telephone, chat and email inquiries and walk-in customers. The Recording staff assist approximately 15,000 customers at the counter annually and respond to an estimated 15,000 inquiries. The Marriage License and Domestic Partnership staff assist approximately 28,000 customers at the counter annually and respond to a high volume of inquiries that are reported within the Customer Service total of approximately 90,000 annually.

This program also makes available records for customer use. Electronic recording functionality was installed in 2012 and additional service providers were added in 2013 and 2014, thereby improving efficiency and customer service. The Recording Office, Customer Service Office and Public Research Room were integrated in 2012 which improved efficiency and quality of service delivery. Additional improvements from technology updates included an electronic customer queuing system, an online chat tool and an upgraded customer PC menu and services. In 2013 and 2014 records were digitized and a new search engine for PC's used by customers was installed.

In April, 2014 issuance of same sex marriage licenses began. Passport photos were added in 2014 as an additional customer service. Acceptance of debit and credit cards for point of sale transactions was initiated also. Performing marriage solemnizations is scheduled to begin in 2015.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of Marriage Licenses Issued	7,045	6,400	6,900	7,000
Outcome	Number of Accurately Processed Licenses	7,032	6,380	6,880	6,980
Output	Number of Documents Recorded	141,024	175,000	150,000	170,000
Outcome	Average Number of Business Days to Return Original Recorded Documents	4	5	3	4

Performance Measures Descriptions

The "Number of Accurately Processed Licenses" is the number of licenses which the State of Oregon (Office of Vital Statistics) reviewed and found to be 100% accurate. The remaining licenses were returned to the county by the state for minor corrections. The "Average Number of Business Days to Return Original Recorded Documents" is a measure of compliance with the statutory requirement that documents be returned within 10 business days.

Legal / Contractual Obligation

The County Clerk functions are governed by Oregon Revised Statutes (ORS) Chapter 205. Multnomah County Ordinance 948 authorizes couples to voluntarily register as domestic partners. Additional statutes pertaining to this program are found in ORS 106, 107, 409, 432 (marriage/state domestic partnerships); ORS 86, 87, 93, 100 (requirements for recording); and ORS 306 and 309 (Board of Property Tax Appeals). Guidelines for the acceptance of Passports are set by the US Department of State. Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the Dept of Revenue determines the acceptable level of assessment and taxation staffing; DART is already at the minimally acceptable level to perform their functions. Any reduction to the BoPTA portion of this Program may jeopardize the grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,005,990	\$0	\$1,043,174	\$0
Contractual Services	\$86,650	\$0	\$79,430	\$0
Materials & Supplies	\$107,918	\$0	\$95,872	\$0
Internal Services	\$258,636	\$0	\$293,310	\$0
Total GF/non-GF	\$1,459,194	\$0	\$1,511,786	\$0
Program Total:	\$1,459,194		\$1,511,786	
Program FTE	12.00	0.00	12.50	0.00

Program Revenues				
Fees, Permits & Charges	\$4,367,000	\$0	\$4,135,000	\$0
Intergovernmental	\$34,155	\$0	\$35,009	\$0
Other / Miscellaneous	\$50,000	\$0	\$35,000	\$0
Total Revenue	\$4,451,155	\$0	\$4,205,009	\$0

Explanation of Revenues

A \$60 fee is collected for each marriage license, State and County Domestic Partnership (DP) registration: \$25 to the County General Fund, \$25 to State Domestic Violence fund (for licenses and State DP), \$25 to County Community and Family Services for domestic violence victims (for County DP), and \$10 to Court Conciliation Services. Estimated fees for marriage licenses, domestic partnerships, marriage record copies, amendments to marriage and DP records, and waivers of 3-day waiting period for a marriage license are \$280,000. Estimated Passport application acceptance fees are \$170,000 and Passport photo fees are \$35,000. Document Recording page fees retained by the County General Fund are \$3,500,000. Estimated Recording record copy fees are \$35,000. A portion of recording fees collected for the Corner Preservation Fund and the County Assessment Function Funding Account are credited to the County Clerk Fund pursuant to ORS 205.320(18) are projected at \$120,000. Fees for filing a Board of Property Tax (BoPTA) Appeal are estimated at \$30,000. County Assessment Function Funding Assistance (CAFFA) Grant allocated to BoPTA is \$35,009.

Significant Program Changes

Last Year this program was: FY 2015: 72025A DART County Clerk Functions

This program offer includes a new 0.50 FTE permanent position (Office Assistant 2) for FY 2016 for new Passport Photo services. This cost is covered by a \$10 charge to the public for passport photos.

Department: County Management **Program Contact:** Gary Bartholomew
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The County Clerk scaled offer represents a carryover of unspent restricted revenues for the County Clerk that reside within the General Fund. A portion of fees on recorded documents is dedicated for the County Clerks pursuant to Oregon Revised Statute 205.320(18), to acquire storage and retrieval systems and maintain and restore records as authorized by the County Clerk. Carryover funds will be used for services to continue conversion of historical recorded documents and other County Clerk records to digital format for a Digital Research Room, and to maintain County Clerk records & systems.

Program Summary

The County Clerk Functions Program consists of recording land related and other legal documents, issuance of Marriage Licenses and Domestic Partnership Registrations, acceptance of Passport Applications, creation and maintenance of permanent records, issuance of certified copies, and administration of the Board of Property Tax Appeals (BoPTA). BoPTA is responsible for hearing petitions from taxpayers who disagree with their property values or waive personal property late filing fees based on evidence provided by the taxpayer.

The County Clerk Carryover Program for FY16 will continue the digitization of a large portion of the County Clerk historical records that are currently in microfiche and microfilm format, as well as some hard copy records, in addition to providing for maintenance of existing county clerk records and systems. In the past, these records have been available to the public in DART's public research room via microfilm and microfiche. Records from 2007 forward have been available electronically at public access terminals on site, via the County Clerk Recording system. The digitization of historical records in FY16 continues an ongoing records digitization project. By converting records to digital/electronic format, the County is positioned to no longer rely upon antiquated microfilm and microfiche equipment, and to provide for optimal space utilization.

The Program aligns with DART's strategic business plan to provide public access to County Clerk records through the consolidated Customer Service Office, providing public records in an accessible electronic format via a new Digital Research Room implemented during FY14. This comprehensive approach provides improved and efficient service delivery for access to public records. The scaled Program Offer utilizes unspent restricted revenues dedicated for the County Clerk that reside within the County General Fund, to continue digitization of County Clerk records, services related to the new Digital Research Room and maintenance of County Clerk records and systems.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of digital records converted and uploaded to Digital Research Room (in millions)	2.424	1.6	.311	1.1
Outcome		0	0	0	0

Performance Measures Descriptions

The number of digital records converted and uploaded to the Digital Research Room was a new measure in FY15. Digital images include both record index images and recorded document images. Initial conversion and upload completed in FY2013 included 1.8 million index and document images for 1994 to 2001 records. Actual digital images for FY14 represent records for 1965 through 1993. Digital images uploads estimated for FY15 include 1955 through 1964 years only at estimated 311,000 images: Images for record years prior to 1955 are anticipated to be completed in FY16 and forward.

Legal / Contractual Obligation

The County Clerk functions are governed by Oregon Revised Statutes (ORS) Chapter 205. ORS 205.320(18) requires that a portion of the document recording fees be dedicated to a County Clerk Fund established by the County governing body, for the purpose of acquiring records storage and retrieval systems, and maintaining and restoring records as authorized by the County Clerk.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$168,450	\$0	\$91,554	\$0
Contractual Services	\$57,550	\$0	\$60,446	\$0
Total GF/non-GF	\$226,000	\$0	\$152,000	\$0
Program Total:	\$226,000		\$152,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$226,000	\$0	\$152,000	\$0
Total Revenue	\$226,000	\$0	\$152,000	\$0

Explanation of Revenues

The carryover revenue in this Program, in the amount of \$152,000 represents unspent "restricted revenues", and is a portion of recording fees dedicated to the County Clerk that reside in the general fund. Under GASB #54, these funds are restricted for purposes described in Oregon Revised Statute 205.320(18).

Significant Program Changes

Last Year this program was: FY 2015: 72025B DART County Clerk Carryover

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 92, 93, 199, 205,222,308,457, 477, and 478. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation (A&T) staffing. The DOR has determined that DART staffing is already at the minimally acceptable level to perform their A&T functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$333,029	\$0	\$343,064	\$0
Contractual Services	\$1,474	\$0	\$1,474	\$0
Materials & Supplies	\$2,697	\$0	\$2,658	\$0
Internal Services	\$79,848	\$0	\$77,379	\$0
Total GF/non-GF	\$417,048	\$0	\$424,575	\$0
Program Total:	\$417,048		\$424,575	
Program FTE	4.20	0.00	4.20	0.00

Program Revenues				
Intergovernmental	\$120,060	\$0	\$123,062	\$0
Total Revenue	\$120,060	\$0	\$123,062	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,536,250 for FY16, with \$123,062 allocated to DART Ownership Program. Remaining Ownership Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72026 DART Ownership

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 311 and 312. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of Assessment and Taxation (A& T) staffing. The DOR has determined that the staffing level for DART is already at the minimally acceptable level to perform their functions. Any reduction to this program may jeopardize this grant revenue. The County as an agent of the State carries out the functions under ORS 446.566 to ORS 446.646 related to mobile home ownership document transactions and trip permits.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,073,704	\$0	\$1,139,287	\$0
Contractual Services	\$144,925	\$0	\$146,075	\$0
Materials & Supplies	\$62,376	\$0	\$64,461	\$0
Internal Services	\$474,988	\$0	\$457,884	\$0
Total GF/non-GF	\$1,755,993	\$0	\$1,807,707	\$0
Program Total:	\$1,755,993		\$1,807,707	
Program FTE	11.50	0.00	11.50	0.00

Program Revenues				
Fees, Permits & Charges	\$400,000	\$0	\$400,000	\$0
Intergovernmental	\$328,785	\$0	\$337,005	\$0
Other / Miscellaneous	\$5,500	\$0	\$5,500	\$0
Total Revenue	\$734,285	\$0	\$742,505	\$0

Explanation of Revenues

Participation in the statewide County Assessment Function Funding Assistance (CAFFA) Grant reimburses approximately 25% of program expenditures. Grant amounts vary depending upon the state-wide CAFFA pool and Multnomah County's allocated percentage. Multnomah County's share for FY15 is estimated to be \$ 3,536,250, with \$337,005 allocated to Tax Revenue Management Program. Program revenues of \$405,500 are service fees required by Oregon Revised Statutes and County Fee Ordinance, are based on historical averages, and include foreclosure publication fees, title search fees, exemption late filing fees, delinquent personal property tax warrant and warrant recording fees, manufactured structure ownership transfer fees and trip permit fees, and miscellaneous tax collection and copy fees. The County serves as an agent of the State, and pursuant to an IGA, accepts payment on behalf of the State for mobile home ownership document transactions and trip permits, retaining \$30 per ownership transfer and \$5 per trip permit. Remaining Program support is provided by County General Fund revenue.

Significant Program Changes

Last Year this program was: FY 2015: 72027 DART Tax Revenue Management

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 86, 92, 93, 100, 198, 199, 222, 227, 271, 274, 275, 306-308, 312, 368, 457, 477, and 478. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation (A&T) staffing. The DOR has determined that staffing is at the minimally acceptable level to perform the A&T function. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$453,238	\$0	\$420,161	\$0
Materials & Supplies	\$51,749	\$0	\$41,158	\$0
Internal Services	\$81,491	\$0	\$86,755	\$0
Total GF/non-GF	\$586,478	\$0	\$548,074	\$0
Program Total:	\$586,478		\$548,074	
Program FTE	4.30	0.00	4.30	0.00

Program Revenues				
Intergovernmental	\$122,820	\$0	\$125,891	\$0
Total Revenue	\$122,820	\$0	\$125,891	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's annual share of CAFFA is estimated at \$3,536,250 for FY16, with \$125,891 allocated to DART GIS & Parcel Management Program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72028 DART GIS / Cartography

Department: County Management **Program Contact:** June Tilgner
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Assessment Performance Analysis Unit, within the Division of Assessment, Recording and Taxation (DART) is responsible for annual adjustments to Real Market Value resulting in assessed value upon which taxes are calculated and levied for the benefit of all Multnomah County taxing districts. Analysts develop and publish the annual Sales Ratio Study as required by statute.

Program Summary

The Assessment Performance Analysis Unit links to DART appraisal and other programs and their contributions. Appraisal Data Analysts analyze sales, trends and other market data used to monitor, maintain and report valuation performance regarding Residential, Commercial, Multi-Family, and Industrial Appraisal Models. The Analysis Unit adjusts Real Market Values of all property in the County and publishes the annual Sales Ratio Study that evaluates and reports the effectiveness of appraisal programs to the Oregon Department of Revenue. The program assists in answering public and media questions about property values, contributing to the public's perception of fairness in assessing and collecting property taxes.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of Projects Maintained	13	13	13	13
Outcome	Percentage of Neighborhoods in compliance with State standards.	N/A	N/A	95%	95%

Performance Measures Descriptions

The output measure called "Number of Projects" refers to the many specific annual studies and reports completed by the team, including the largest: Residential. Performance Measure #2 - outcome- was changed to better reflect and report the performance of this group. The previous measure, while helpful in analysis, was determined to not adequately reflect performance.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the County Assessment Function Funding Assistance (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of staffing. The DOR has determined that DART staffing is at the minimally acceptable level to perform their functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$289,538	\$0	\$297,031	\$0
Materials & Supplies	\$17,279	\$0	\$17,747	\$0
Internal Services	\$49,530	\$0	\$35,786	\$0
Total GF/non-GF	\$356,347	\$0	\$350,564	\$0
Program Total:	\$356,347		\$350,564	
Program FTE	2.30	0.00	2.30	0.00

Program Revenues				
Intergovernmental	\$94,185	\$0	\$67,542	\$0
Total Revenue	\$94,185	\$0	\$67,542	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Total annual Multnomah County share of CAFFA is estimated at \$3,536,250 for FY16, with \$67,542 allocated to DART Assessment Performance Analysis Program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72029 DART Assessment Performance Analysis

Department: County Management **Program Contact:** Sally Brown
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Special Programs Group (SPG), within the Division of Assessment Recording & Taxation (DART), is responsible for processing applications relating to property tax exemptions or special assessments. Exempt properties are monitored by the program for continued qualification. Additional tax roll responsibilities include creating new tax accounts, processing corrections and verifying correct assessed values. Parcel management responsibilities of Special Programs maintains property information and property tax roll descriptions while providing direct customer service to interested parties.

Program Summary

SPG ensures that exempt and specially assessed property is valued in accordance with the law, which maximizes property tax revenues to fund County programs. Property taxes account for approximately 65% of the County's General Fund revenues. Failure to monitor this process will result in loss of taxable assessed value. Focus is on timely processing property descriptions, maintaining ownership and creating new accounts and compliance monitoring of existing exemptions, careful review of new applications, and resolving appeals. Accurate values maximize the level of tax assessment allowed under Measure 5 and Measure 50 tax limitation.

The Special Programs Group (SPG) maintains and processes over 9,000 accounts with special assessments and/or exemptions. Specially assessed properties include farm, forest and historic while exempt accounts include property owned and/or occupied by organizations such as charitable, fraternal, and religious. Leasehold records are monitored to maintain accurate, taxable values on over 600 accounts where non-exempt tenants lease from exempt government agencies. SPG is responsible for approximately 4,600 property tax exemptions for the War Veteran & Surviving Spouse program and the Active Duty Military program. All of these special assessment and exemption programs are mandated by law. In addition, approximately 500 field inspections are performed as part of the program's compliance activities. Staff calculates and redistributes Maximum Assessed Values in accordance with Measure 50 tax limitation requirements for thousands of new properties created each year. SPG contributes to the process to arrive at the total taxable assessed value upon which taxes are calculated and levied for the benefit of all Multnomah County taxing districts. This program ensures that exempt and specially assessed property is accurately assessed as required by the Oregon Revised Statutes (ORS). Maintaining accurate market values on all property relates to the bonding capacity and general obligation bond tax rates for taxing districts in the County.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Accounts Reviewed and Processed for Current Tax Roll	11,189	8,000	14,154	9,000
Outcome	Taxable Market Value Re-established to the Tax Roll (in Millions of dollars)	\$673 Mil	\$500 Mil	\$599 Mil	\$300 Mil
Input	Total Exempt Accounts Monitored	36,639	37,000	36,603	36,000
Output	Total Number of Accounts Processed for Prior Tax Roll	2,086	3,040	2,346	2,200

Performance Measures Descriptions

Oregon Revised Statute (ORS) requires all property to be valued according to market as accurate market values directly relate to the bonding capacity and general obligation bond tax rates for taxing districts. Specific property tax exemptions are allowed by law. Measurements indicate exempt and specially assessed properties are accurately assessed and tax rolls properly maintained.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation staffing. The DOR has determined that DART is already at the minimally acceptable staffing level to perform their functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$996,983	\$0	\$1,030,153	\$0
Contractual Services	\$2,000	\$0	\$1,000	\$0
Materials & Supplies	\$22,875	\$0	\$23,173	\$0
Internal Services	\$190,889	\$0	\$192,342	\$0
Total GF/non-GF	\$1,212,747	\$0	\$1,246,668	\$0
Program Total:	\$1,212,747		\$1,246,668	
Program FTE	10.00	0.00	9.70	0.00

Program Revenues				
Intergovernmental	\$357,420	\$0	\$337,005	\$0
Total Revenue	\$357,420	\$0	\$337,005	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,536,250 for FY16, with \$337,005 allocated to DART Property Assessment-Special Programs. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72030 DART Property Assessment Special Programs

0.30 FTE transferred to DART Tax Title Program #72038

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92,205,294,305,306,307,308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation (A&T) staffing. The DOR has determined that DART is already at the minimally acceptable staffing level to perform their A&T functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,054,275	\$0	\$1,005,401	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$12,579	\$0	\$12,650	\$0
Internal Services	\$131,474	\$0	\$261,807	\$0
Total GF/non-GF	\$1,208,328	\$0	\$1,289,858	\$0
Program Total:	\$1,208,328		\$1,289,858	
Program FTE	10.60	0.00	10.20	0.00

Program Revenues				
Intergovernmental	\$302,910	\$0	\$298,813	\$0
Total Revenue	\$302,910	\$0	\$298,813	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,536,250 for FY16, with \$298,813 allocated to DART Personal Property Assessment Program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72031 DART Personal Property Assessment

Transferred .40 FTE allocation of Program Manager to Program #72033 Commercial Appraisal

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175 the DOR determines the acceptable level of assessment and taxation (A&T) staffing. The DOR has determined that DART is already at the minimally acceptable staffing level to perform their A& T functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$754,751	\$0	\$781,468	\$0
Materials & Supplies	\$27,514	\$0	\$33,763	\$0
Internal Services	\$104,573	\$0	\$103,066	\$0
Total GF/non-GF	\$886,838	\$0	\$918,297	\$0
Program Total:	\$886,838		\$918,297	
Program FTE	7.40	0.00	7.30	0.00

Program Revenues				
Intergovernmental	\$211,485	\$0	\$213,943	\$0
Total Revenue	\$211,485	\$0	\$213,943	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,536,250 for FY16, with \$213,943 allocated to DART Property Assessment-Industrial Program. Remaining Program support is from General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72032 DART Property Assessment Industrial

Transferred .10 FTE Allocation of Program Manager to Program #72033 DART Commercial Appraisal

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the County Assessment Function Funding Assistance (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of staffing. The DOR has determined that DART staffing is at the minimally acceptable level to perform their functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,508,028	\$0	\$1,575,447	\$0
Contractual Services	\$30,500	\$0	\$30,500	\$0
Materials & Supplies	\$74,178	\$0	\$75,636	\$0
Internal Services	\$340,553	\$0	\$227,674	\$0
Total GF/non-GF	\$1,953,259	\$0	\$1,909,257	\$0
Program Total:	\$1,953,259		\$1,909,257	
Program FTE	14.30	0.00	14.80	0.00

Program Revenues				
Intergovernmental	\$408,825	\$0	\$433,544	\$0
Total Revenue	\$408,825	\$0	\$433,544	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,536,250 for FY16, with \$433,544 allocated to DART Commercial Appraisal Program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72033 DART Commercial Property Appraisal

*Added .50 FTE Program Manager allocation - from other Appraisal programs #72032 DART Industrial Appraisal and #72031 DART Personal Property Assessment.

Department: County Management **Program Contact:** Leslie CECH
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Residential Property Appraisal Program, within the Division of Assessment, Recording and Taxation (DART), is responsible for valuing and appraising all residential-use Real Property, residential converted to commercial use, generic commercial use, personal property floating property, and personal property manufactured homes. Residential Property represents 62% of the total taxable assessed value upon which taxes are calculated and levied for the benefit of all Multnomah County taxing districts.

Program Summary

This program is responsible for maintaining Real Market Value and Maximum Assessed Value on 209,800 single family and two-four family properties; 35,600 condominiums; 4,900 manufactured homes; 1,850 floating properties; 2,800 farm/forest deferral properties; and 1,300 business accounts. Staff physically inspects and appraises 8,000 to 9,000 properties annually due to permits issued for new construction, remodeling or renovation. They also appraise 9,000 to 9,400 properties annually discovered through the sales confirmation process and as having been significantly improved without apparent issuance of building or trade permits.

Under Measure 50, such appraisals add new value for taxing districts beyond the statutorily required 3% increase in the Maximum Assessed Value. Appraisals are also performed to defend values under appeal; and to verify that sales of property are valid market-based transactions that can be used to adjust automated valuation models, to appraise other property, and to generate the annual Ratio Report that measures the effectiveness of the program. This program primarily contributes to the fair and accurate appraisal of residential property as required by the Oregon Revised Statutes (ORS).

Maintaining accurate Real Market Values on all property directly affects the maximum bonding capacity and general obligation bond tax rates for all applicable taxing districts in the County. The program ensures that all residential property is valued in accordance with the law, which maximizes property tax revenues to fund programs for the County and other jurisdictions. Property taxes account for approximately 65% of the County's General Fund revenues.

Various computer and online tools are used to maximize appraisal effort. Focus is on discovery of new taxable property. Accurate values maximize the level of tax assessment allowed under Measure 5 and Measure 50 tax limitation measures.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Accounts Appraised	17,535	17,000	17,000	17,000
Outcome	New Taxable Exception Value (in millions of dollars)	\$548	\$450	\$450	\$650
Efficiency	Accounts Appraised per Appraiser	731	700	700	700
Outcome	% Neighborhood with COD Compliance	98%	98%	98%	98%

Performance Measures Descriptions

Oregon law requires property appraisals to be at 100% of Market Value as of January 1 of each year within standards established by the Oregon Department of Revenue (DOR). One of the primary standards is a statistical measure called the Coefficient of Dispersion (COD). Failure to meet these standards can result in loss of CAFFA grant revenue and program control. The DOR annually reviews compliance through three required reports: The Assessor's Certified Ratio Study, the Assessor's Appraisal Plan and the CAFFA Grant application.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92,205,294,305,306,307,308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the County Assessment Function Funding Assistance (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of staffing. The DOR has determined that DART staffing is at the minimally acceptable level to perform their functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$3,241,630	\$0	\$3,459,927	\$0
Contractual Services	\$10,500	\$0	\$10,500	\$0
Materials & Supplies	\$125,677	\$0	\$139,698	\$0
Internal Services	\$464,211	\$0	\$513,341	\$0
Total GF/non-GF	\$3,842,018	\$0	\$4,123,466	\$0
Program Total:	\$3,842,018		\$4,123,466	
Program FTE	31.40	0.00	31.40	0.00

Program Revenues				
Intergovernmental	\$840,420	\$0	\$919,779	\$0
Total Revenue	\$840,420	\$0	\$919,779	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,536,250 for FY16, with \$919,779 allocated to DART Residential Appraisal Program. Remaining Program support is from General Fund Revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72034 DART Residential Property Appraisal

Department: County Management **Program Contact:** June Tilgner
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

In FY 2014, BCC approved a Sole Source Exemption for vendor Tyler Technologies under Sole Source Rule 47-0288(1). In June 2014, Multnomah County executed a multi-year contract to provide the County with Tyler Technologies' Orion CAMA/Tax Standard software system, support, and professional services required to customize, enhance and implement the system.

Program Summary

The Division of Assessment, Recording and Taxation (DART) is seeking a system upgrade that features integration among all DART business functions, including GIS, document recording, real property assessment, business personal property assessment, tax collection and tax distribution. The program mission is to improve property assessment and taxation services to the customers and stakeholders of Multnomah County by replacing existing legacy software with current technology that will include, and enhance, integration with other applications. The new software application will substantially reduce systemic gaps and duplication of data that exists in our current environment. The technology will increase staff efficiency and the ability to accommodate an increasing workload, playing a key role in e-government for Multnomah County, and employ an IT architecture that considers integration with County standard infrastructure. The program goals and objectives are: 1) Acquire and implement available information technology, replacing the current Assessment and Taxation computer application, to achieve greater operational efficiency and revenue enhancement while maintaining or improving accuracy and compliance for A& T business functions; 2) Reduce costs of targeted operations so that human resources can be more productively used; 3) Improve public visibility, accessibility, and convenience of assessment, taxation and recording services via web-based electronic and online resources, while maintaining appropriate control over publicly sensitive personal information.

Defined project milestones by fiscal year: FY 2015 - Project Plan, Install Base System, Fit Analysis Report, Data Conversion Strategy/Specifications, Data Conversion Coding & Testing, Initial 50% Development Specifications; FY 2016 - Initial CAMA Valuation & Calculation Pages, Initial Assessment Administration/Exemptions Calculations & Setup, Conversion Program Testing, Simple Conversion Balancing, Initial Tax & Balancing Setup, Final CAMA Valuation & Calculation Pages, Final Assessment Administration/Exemption Calculation & Setup, Initial 50% CAMA Programming, Initial 50% Assessment Administration Programming, Initial 50% Tax Programming, Initial 50% of Unit Testing, Final 50% Development Specifications, Final 50% CAMA Programming, Final 50% Assessment Administration Programming, Final 50% of Tax Programming; FY 2017 - Final Tax Balancing & Calculations Setup, Configuration Testing & Validation, Production Conversion, Production Conversion Balancing, Development Phased Delivery, final 50% Testing, End-to-End Application Testing, UAT Development Support, Acceptance Support, Final Acceptance, Training, Go-Live Support.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of A&T System Project Milestones Met	N/A	N/A	6	15
Outcome	% of A&T Project Milestones Completed on Time and within Budget	N/A	N/A	100%	100%

Performance Measures Descriptions

The multi-year project to select and implement a new A&T System has defined 33 milestones, listed by fiscal year above in the Program Description section.

This was a new project in FY15, there are no prior year performance measures.

Legal / Contractual Obligation

Multnomah County contract #4400001183 with Tyler Technologies Inc. totalling \$5,504,327. Multi-year contract executed in June 2014 to provide the County with Tyler Technologies' Orion CAMA/Tax Standard software system, support, and professional services required to customize, enhance and implement the system. \$1,354,860 paid in FY14 for Software License. Additional contract payments due upon completion and acceptance of project milestones in FY 2015, FY 2016 and FY 2017.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$311,091	\$0	\$322,210
Contractual Services	\$0	\$3,400,000	\$0	\$4,111,738
Materials & Supplies	\$0	\$1,588,909	\$0	\$496,052
Capital Outlay	\$0	\$100,000	\$0	\$0
Total GF/non-GF	\$0	\$5,400,000	\$0	\$4,930,000
Program Total:	\$5,400,000		\$4,930,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,500,000	\$0	\$0
Beginning Working Capital	\$0	\$3,900,000	\$0	\$4,930,000
Total Revenue	\$0	\$5,400,000	\$0	\$4,930,000

Explanation of Revenues

BWC FY16 represents estimated carryover of unspent Fund 2504 project fund balance, after projected FY15 expenditures.

Significant Program Changes

Last Year this program was: FY 2015: 72035A DART Assessment & Taxation System Upgrade

Department: County Management

Program Contact: June Tilgner

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Division of Assessment, Recording & Taxation (DART) Applications Support Program supports the applications used by all of the DART's linked programs. Responsibilities include tax roll calculation and certification, tax statement production, requests for information and data files from both internal and external sources and supporting the DART application users.

Program Summary

DART's Application Support Program performs the functions that support the certification of the annual tax roll, including calculating tax rates and taxes, producing tax statements, and producing reports required by the Oregon Department of Revenue. As a result the program assists in answering public and media questions about property tax bills, contributing to the accountability factor of the public's perception of fairness in assessing and collecting property taxes. In addition to certifying the annual tax roll, the Program responds to requests for information and data files from both internal and external sources. The Program manages the working relationship with the application software and hardware vendors, as well as the County Information Technology Division; including consulting on contract formulation and implementation support. The Program answers user questions, resolves problems, and provides advice on the effective use of the DART's business application systems.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of Requests & Support Activities Completed	4,425	3,500	3,490	3,500
Outcome	% of Requests Associated with Program Revenue	4.5%	4.0%	5%	4%

Performance Measures Descriptions

The Number of Requests & Support Activities measures an Activity representing a single request or contact, even if that request is for 5 data files to be created and sent to the client. The percent of Requests Associated with Program Revenue indicates the portion of the program's work activities associated with a portion of our revenue.

Legal / Contractual Obligation

This program supports the Division of Assessment, Recording & Taxation in its compliance with Oregon Revised Statutes (ORS) Chapters 92, 205, 294,305-312, and 321. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175 the DOR determines the acceptable level of assessment & taxation staffing. The DOR has determined staffing levels are at the minimally acceptable level to perform the A&T function. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$849,135	\$0	\$918,708	\$0
Contractual Services	\$58,925	\$0	\$35,925	\$0
Materials & Supplies	\$353,274	\$0	\$344,498	\$0
Internal Services	\$182,317	\$0	\$209,756	\$0
Total GF/non-GF	\$1,443,651	\$0	\$1,508,887	\$0
Program Total:	\$1,443,651		\$1,508,887	
Program FTE	6.70	0.00	6.70	0.00

Program Revenues				
Intergovernmental	\$191,475	\$0	\$196,262	\$0
Other / Miscellaneous	\$50,000	\$0	\$55,000	\$0
Total Revenue	\$241,475	\$0	\$251,262	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,536,250 for FY16, with \$196,262 allocated to DART Applications Support Program. Program revenue of \$55,000 is from service fees for access to Assessment & Taxation information (subscription website user fees) and requests for Assessment and Taxation data files. Service fees are authorized by Department of County Management Fee Ordinance. Fees are projected based upon historical trends. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72037 DART Applications Support

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 275 details how counties are to manage & dispose of tax foreclosed properties. ORS 312 details the foreclosure process & responsibilities of the county including guidance on how the redemption period can be reduced when there is evidence of waste and abandonment. ORS 271 provides information concerning the transfer of foreclosed properties to non-profits & government agencies. ORS 98 details procedures concerning abandoned property & vehicles at foreclosed property. Multnomah County Code Chapter 7 specifically states how tax foreclosed properties are to be managed and the process to be used for disposition.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$149,432	\$0	\$176,570	\$0
Contractual Services	\$1,566,776	\$0	\$1,518,020	\$0
Materials & Supplies	\$81,543	\$0	\$84,956	\$0
Internal Services	\$18,691	\$0	\$20,454	\$0
Total GF/non-GF	\$1,816,442	\$0	\$1,800,000	\$0
Program Total:	\$1,816,442		\$1,800,000	
Program FTE	1.50	0.00	1.80	0.00

Program Revenues				
Fees, Permits & Charges	\$300	\$0	\$50	\$0
Taxes	\$9,660	\$0	\$9,253	\$0
Other / Miscellaneous	\$1,800,000	\$0	\$1,786,260	\$0
Interest	\$5,610	\$0	\$4,437	\$0
Total Revenue	\$1,815,570	\$0	\$1,800,000	\$0

Explanation of Revenues

The Program is financially self sustaining. Program revenues include contract principle estimated at \$9,253 and interest estimated \$4,437 from contracts and repurchases of tax foreclosed properties. Sales of Tax Foreclosed Properties (auction sales, repurchases, and private party sales) are estimated at \$1,786,260 for FY16. Fees of \$50 are for late fees on contract payments, and are charged in accordance with County Fee Ordinance. When program actual revenues exceed the program's operating costs, the excess is distributed to the taxing districts in Multnomah County, in accordance with ORS 275.275, and per formula provided in ORS 311.390.

Significant Program Changes

Last Year this program was: FY 2015: 72038 DART Tax Title

Transferred (allocated) .30 FTE from DART Special Programs (Program Offer #72030) to DART Tax Title Program for FY16 to reflect staff time supporting Tax Foreclosed property management, maintenance and disposition. Net increase of .30 FTE from FY15 to FY16 for this Program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$5,000,000	\$0
Total GF/non-GF	\$0	\$0	\$5,000,000	\$0
Program Total:	\$0		\$5,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was:

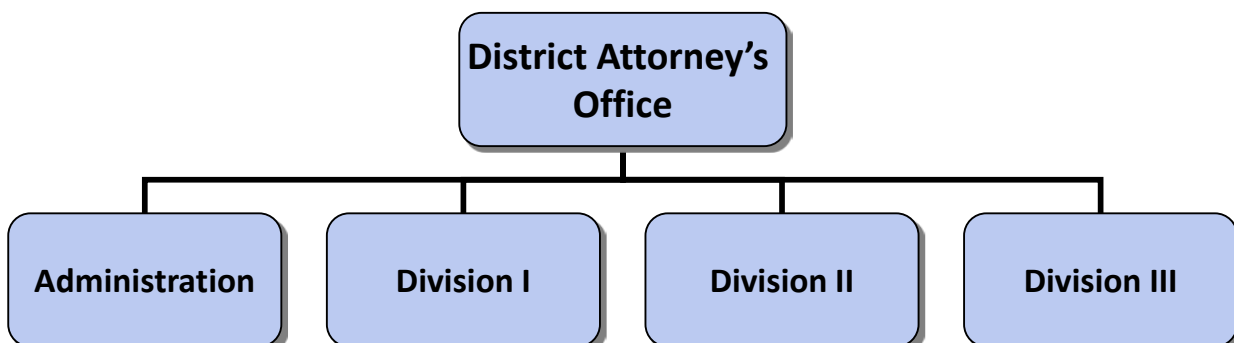
New program offer.

Department Overview

Prosecution services are the cornerstone of any effective public safety system. The District Attorney's Office reviews and prosecutes criminal cases referred by seven police agencies within the county. It also represents the State of Oregon in cases of juvenile dependency, delinquency, and on matters related to child support.

The Multnomah County District Attorney's Office is committed to the open and balanced administration of justice – one that honors and respects diversity in all of its forms – and works diligently to protect children and victims of crime and maintain timely and appropriate sanctions for offenders who engage in criminal activity. The District Attorney's Office operates under these guiding principles:

- To enforce the Rule of Law by providing fair, equitable, and unbiased prosecution services.
- To be responsive to the needs of our community by proactively working to resolve emerging crime issues through outreach and education.
- To provide effective services to victims of crime by educating them on their constitutional and statutory rights, providing compassionate guidance and support through legal processes, and communicating case outcomes.
- To be responsive to law enforcement partners by being flexible in addressing emerging trends in criminal activity and providing expert legal advice and guidance.
- To work collaboratively with criminal justice system partners to affect positive change by looking at and developing new and innovative programs, best practices, and leveraging technological advancements.
- To find ways at both the adult and juvenile levels to provide education and access to community services to reduce reentry into the criminal justice system.
- To provide the best and most cost effective child support services.



Budget Overview

The District Attorney's Office FY 2016 budget is \$29.4 million, a 6% increase from the FY 2015 adopted budget. The personnel services cost category had the largest increase and rose by 8% (\$1.8 million); the increase is primarily due to FTE and annual salary increases.

General Fund for the DA's Office is \$22.7 million, constituting 77% of the District Attorney's budget in FY 2016. Other Funds comprise the remaining 23% (\$6.8 million). Other Funds have increased overall by 8% (\$521,000) since last fiscal year; this change is primarily due to an anticipated increase in HB 3194 Justice Reinvestment funding and increases in Title IV grant dollars.

Staffing levels increased by 7.80 FTE, a net increase of 4% from FY 2015. The increase in FTE can largely be attributed to 4.50 new FTE in the Juvenile Dependency Unit, supported by new Title IV-e dollars and the reallocation of dollars formerly budgeted for materials and supplies, and the addition of 2.30 FTE of program staff paid for by HB 3194 dollars.

Two new programs added this year expanded funding for the Neighborhood DA program:

- Rockwood Neighborhood DA (15203B) – 1.00 FTE to expand the existing program to the Rockwood area. The position will assess and identify potential high-crime areas, times, and individuals, and work with community and law enforcement partners to provide intervention, supervision, and prosecution with the goal of reducing crime (\$167,315).
- Albina Neighborhood DA (15230C) – 1.00 FTE previously funded by the United States Department of Justice Byrne grant, which will not provide funding in FY 2016; this program will keep the position currently serving the Albina neighborhood. The position focuses on mentorship and connecting community partners and the criminal justice system (\$190,851).

A new one-time-only program of \$100,000 will scope a replacement for the CRIMES case management system (included in the Department of County Assets budget as program offer 78058).

Budget Trends	FY 2014	FY 2015	FY 2015	FY 2016	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	194.50	202.00	200.00	207.80	7.80
Personnel Services	\$22,218,876	\$23,345,289	\$23,641,937	\$25,422,238	\$1,780,301
Contractual Services	900,366	966,536	1,014,818	888,088	(126,730)
Materials & Supplies	913,755	874,205	959,689	671,787	(287,902)
Internal Services	2,245,115	2,274,781	2,274,781	2,460,085	185,304
Capital Outlay	<u>31,033</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$26,309,145	\$27,368,070	\$27,891,225	\$29,442,198	\$1,550,973

*Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

Successes

As with years past, our community continues to experience high levels of gun and gang violence, property crime, drug manufacturing and distribution, and other criminal activity. The District Attorney's Office continues to do a tremendous job of holding the most dangerous offenders accountable while using resources as efficiently and effectively as possible. After nearly a decade of budgetary pressures that have forced the District Attorney's Office to think critically about ways to keep our community safe with limited resources, the District Attorney's Office is pleased to present an existing service level budget and are eager to build upon learnings about doing business more effectively. As the largest district attorney's office in the State of Oregon, representing Oregon's most populous county, the District Attorney's Office is eager to partner with public safety officials in working to enact public safety policies and laws which increase efficiency and effectiveness system-wide.

Here are some highlights from FY 2014:

- The office issued nearly 20,000 criminal cases, over 4,500 felonies and nearly 15,000 misdemeanors.
- The Restitution Recovery Program contacted over 1,600 victims to identify financial losses associated with criminal activity, identifying nearly \$9,000,000 in losses eligible for court-ordered restitution.
- Continuing a history of success, the Child Support Enforcement Division collected just under \$30,000,000 in child support, all of which went to helping households in Multnomah County.

Challenges

One of the most significant challenges facing this office is responding to the changing geographical criminal justice landscape in our community. The District Attorney's Office has responded to these challenges through the formation of Neighborhood DA programming in target areas (program offers 15203B and 15203C).

In addition to requiring flexibility in making operational changes, this office has a vested interest in participating in discussions about policy and law changes. As the largest district attorney's office in the state, the Multnomah County District Attorney's Office makes every effort to lend expertise to system partners participating in those discussions.

Diversity and Equity

The District Attorney's Office is fully committed to workplace diversity and equity, with the goal of providing outstanding service to the many different people and populations within Multnomah County. It is the policy of the District Attorney that all staff and attorneys maintain the highest ethical and professional standards, and that includes acting with regard for the ways in which the justice system impacts different populations. One example of that effort can be seen in the Victims Assistance Program. The Victims Advocates work hard to eliminate the cultural barriers that can prevent victims from taking advantage of their legal rights and criminal justice processes. That includes being mindful of cultural sensitivities, producing resource-based documents in many different languages, using interpreters and translation services, and partnering with social-service agencies.

A commitment to continuing the community engagement work targeting the Killingsworth/Albina (15203C) area, as well as an expansion of the Neighborhood DA program through the addition of a dedicated Rockwood Neighborhood DDA (15203B), are examples of how the District Attorney's Office are applying resources in the communities in which they are most needed.

Budget by Division

Division Name	FY 2016 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$5,448,563	\$1,120,819	\$6,569,382	43.30
Division I	4,842,482	5,169,914	10,012,396	69.50
Division II	6,569,423	419,160	6,988,583	52.50
Division III	<u>5,787,269</u>	<u>84,568</u>	<u>5,871,837</u>	<u>42.50</u>
Total District Attorney's Office	\$22,647,737	\$6,794,461	\$29,442,198	207.80

Administration

The administrative branch sets policy and provides leadership, coordination, resource allocation, and direction for the District Attorney's Office. It also sets policy and provides direction related to work with local law enforcement, social service agencies, local businesses, and the public. It includes:

- Administrative Services - Provides office management functions, sets office policy, and ensures compliance with rules and laws.
- Human Resources - Manages recruitment, payroll, the HR module in SAP, and benefits administration.
- Information Technology - Supports desktop computer systems, software applications, and servers; maintains the Document Management System and the Juvenile/Adult CRIMES case management systems; and provides data analysis.
- Finance - Manages all accounts payable/receivable, general ledger, petty cash, travel and training arrangements, fiscal reporting, budget preparation, grant reporting/monitoring, purchasing, and contracts.
- Records/Discovery – Fulfills the Office's statutory responsibility to provide case specific discovery documents and provides file storage and retrieval for the entire office.
- Victims Assistance – Assists victims of crime with crisis response, advocacy, court preparation and accompaniment, referral to services, and assistance with obtaining restitution orders from the court.

Significant Changes

Administration is expanded through the funding of one new program offer:

HB3194 Justice Reinvestment - DA Program Staff (15011)

In addition to the new program listed above, Administration staffing in existing programs is increased by 0.50 FTE Victim Advocate in Victims Assistance Program (15005A) and decreased by 1.00 FTE Office Assistant 2 in Records/Discovery (15004.)

Division I

Division I is comprised of four units: the Domestic Violence Unit, the MDT Child Abuse Unit, Juvenile, and Child Support Enforcement (SED). Consistent with the historical efforts, Division I works to strengthen services for children and families in Multnomah County.

- Domestic Violence Unit – Reviews and prosecutes domestic violence cases including misdemeanors, felonies, homicides, and violation of restraining orders.
- MDT Child Abuse Unit – Reviews and prosecutes cases involving the physical and/or sexual abuse of children and intervenes to protect abused or neglected children in Dependency Court.
- Juvenile – Prosecutes juveniles who have committed crimes ranging from misdemeanors to homicides, intervenes to protect abused or neglected children in Dependency Court, and frees children for adoption.
- Child Support Enforcement – Establishes and enforces child support and medical support orders.

Significant Changes

Division I is expanded through the creation of the Juvenile Dependency program offer (15101B) that uses state funding made available through the Social Security Act Title IV-e in order to return staffing levels to near pre-recession levels and enable a return to best practices. The program is to be staffed by 2.00 FTE Deputy District Attorneys, 1.00 District Attorney Legal Intern, 1.00 Office Assistant 2, and 0.50 Victim Advocate.

Division II

Division II is comprised of two of the six units formerly known as the Community and Family Justice Division and two formerly of the Felony Court Division: the Misdemeanor Prosecution Unit, the Neighborhood Unit, Unit C/ Gangs, and Investigations.

- Misdemeanor Prosecution Unit/Intake – Reviews and prosecutes misdemeanor crimes, traffic crimes, and city ordinance violations, including in Community Court, the venue for prosecuting community-related, non- violent, and quality of life crimes.
- Neighborhood Unit – Works closely with community groups, neighborhood associations, business groups and local law enforcement to identify emerging criminal activity and develop and implement strategies to prevent crime.
- Unit C/Gangs – Prosecutes a variety of very serious and mid-level felony crimes including: homicide, robbery, weapons offenses, gang crimes, vehicular homicide and assault, arson, residential burglary and felony animal abuse.
- Investigations – In partnership with the Multnomah County Sheriff's Office, the Portland Police Bureau, and the Gresham Police Department, provides investigation services for felony, misdemeanor, juvenile, and family crimes.

Significant Changes

Division II is expanded through the creation of two Neighborhood DA Programs targeting the Albina/Killingsworth Neighborhood (15203C) and the Rockwood Neighborhood (15203B). Each program is staffed by a 1.00 FTE Deputy District Attorney.

Funding for the increase in the Neighborhood DA Programs is partially offset with the elimination of a vacant Investigator position (15204).

Division III

Division III is comprised of four units: Unit A, Unit B, Unit D, and the Pretrial Unit.

- Unit A – Prosecutes felony property and theft crimes including theft, forgery, identity theft, white collar crime, and theft targeting the elderly.
- Unit B – Prosecutes felony drug and vice crimes including manufacturing, distribution, and possession of controlled substances.
- Unit D – Prosecutes felony violent person crimes including aggravated assault, rape, kidnap, sex offenses, murder, compelling prostitution, and official misconduct.
- Pretrial Unit – Represents and/or coordinates judicial appearances for the District Attorney's Office in post-conviction relief, felony arraignments, extradition, transport of material witnesses, expunctions, civil litigations, and administration of the Grand Jury.

Significant Changes

Division III is expanded through the creation of a Post-Conviction Program that funds a 1.00 FTE Deputy District Attorney (15306A).

In addition, an existing Deputy District Attorney position in Unit A - Property Crimes (15304) is increased from 0.50 FTE to 1.00 FTE.

District Attorney's Office

The following table shows the programs that make up the Office's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Administration					
15000	Management Services	\$886,421	\$0	\$886,421	6.00
15001	Administrative Support Services	1,220,510	0	1,220,510	3.00
15002	Information Technology	1,688,744	0	1,688,744	6.00
15003	Finance/Human Resources	516,472	0	516,472	5.00
15004	Records/Discovery	590,548	0	590,548	7.00
15005A	Victims Assistance Program	308,440	655,324	963,764	10.50
15005B	Restitution Recovery Program	237,428	0	237,428	2.50
15010	HB3194 Justice Reinvestment - DA Program Coordinator	0	235,980	235,980	1.00
15011	HB3194 Justice Reinvestment - DA Program Staff	0	229,515	229,515	2.30
Division I					
15100	Division I Administration	265,814	0	265,814	1.00
15101A	Juvenile Court Trial Unit	1,185,064	1,523,535	2,708,599	19.00
15101B	Juvenile Dependency	0	402,386	402,386	4.50
15102	Domestic Violence Unit	1,645,588	58,640	1,704,228	12.00
15103	MDT - Child Abuse Unit	1,028,486	822,446	1,850,932	7.00
15104	Child Support Enforcement	717,530	2,362,907	3,080,437	26.00
Division II					
15200	Division II Administration	394,670	0	394,670	2.00
15201	Unit C/Gangs - Robbery, Weapons	1,865,038	23,855	1,888,893	11.50
15202	Misdemeanor Trial Unit, Intake, Community	2,815,971	0	2,815,971	27.00
15203A	Neighborhood DA Program	721,007	343,325	1,064,332	7.00
15203B	Rockwood Neighborhood DA	167,315	0	167,315	1.00
15203C	Albina Neighborhood DA	190,851	0	190,851	1.00
15204	Investigations	414,571	51,980	466,551	3.00

District Attorney's Office

fy2016 proposed budget

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Division III					
15300	Division III Administration	270,408	0	270,408	1.00
15301	Unit A - Property Crimes	1,863,049	84,568	1,947,617	14.50
15302	Unit B - Drugs/Vice	1,118,381	0	1,118,381	9.00
15304	Unit D - Violent Person Crimes	1,138,965	0	1,138,965	7.00
15305	Pre-Trial Unit	1,192,741	0	1,192,741	10.00
15306	Post Conviction Program - Deputy District Attorney	<u>203,725</u>	<u>0</u>	<u>203,725</u>	<u>1.00</u>
	Total District Attorney	\$22,647,737	\$6,794,461	\$29,442,198	207.80

Department: District Attorney

Program Contact: Rod Underhill

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The District Attorney and his senior management team provide the leadership, vision, policies and oversight that enable the office to operate each day in a manner consistent with the needs of citizens of Multnomah County.

Program Summary

The District Attorney and his senior management team provide leadership, public relations, policy direction, daily operations oversight, long and short range planning, and internal labor relations for the entire department. Managers work with other departments and state and federal agencies on committees and initiatives relating to the criminal justice system and other governmental endeavors. This unit includes two Administrative Secretaries that provide support for the District Attorney and other senior management.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of all staff communications	52	52	52	52
Outcome	Total number of cases resolved	16006	18500	16000	16000

Performance Measures Descriptions

Output - The number of all staff communications

Outcome - The total number of cases resolved in the office during the fiscal year

Legal / Contractual Obligation

Oregon Constitution: Article VII Section 17. Prosecuting Attorneys. There shall be elected by districts comprised of one, or more counties, a sufficient number of prosecuting attorneys, who shall be the law officers of the State, and of the counties within their respective districts, and shall perform such duties pertaining to the administration of Law, and general police as the Legislative Assembly may direct.

Oregon Revised Statute (ORS): 8.580. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$871,660	\$0	\$886,421	\$0
Total GF/non-GF	\$871,660	\$0	\$886,421	\$0
Program Total:	\$871,660		\$886,421	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 15000 Management Services

Department: District Attorney

Program Contact: Jodi Erickson

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Administrative Support Services program provides clerical support for the department's main reception desk and mail handling at the County Courthouse.

Program Summary

The Administrative Support Services program provides reception for the main District Attorney's Office at the County Courthouse and is the point of first contact for members of the public both in person and on the telephone. The staff provides general information about the responsibilities of the office and directs inquiries to the appropriate unit. The reception staff also processes all incoming and outgoing internal and external mail. The program also includes one clerical floater position that acts as a support and back-up function for the department's clerical staff. A number of contracted services, which are used by the entire department, are also a part of this program.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Witness subpoenas paid	2437	2800	2500	2500
Outcome	Amount paid in witness fees	\$17,796	\$18,000	\$18,000	\$18,000

Performance Measures Descriptions

Output - The total number of witness subpoenas processed. Witnesses who receive a subpoena turn them in to the DA reception area after testifying in order to receive payment.

Outcome - The amount paid to witnesses who have turned in their subpoenas after testifying.

Legal / Contractual Obligation

ORS 8.850 - Offices, supplies, and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 §3]

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$342,927	\$0	\$322,801	\$0
Contractual Services	\$71,500	\$0	\$70,300	\$0
Materials & Supplies	\$167,048	\$0	\$100,326	\$0
Internal Services	\$708,007	\$0	\$727,083	\$0
Total GF/non-GF	\$1,289,482	\$0	\$1,220,510	\$0
Program Total:	\$1,289,482		\$1,220,510	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$138,623	\$0	\$198,426	\$0
Total Revenue	\$138,623	\$0	\$198,426	\$0

Explanation of Revenues

\$198,426 in departmental indirect revenue.

Significant Program Changes

Last Year this program was: FY 2015: 15001A Administrative Support Services

Department: District Attorney

Program Contact: Karl Kosydar

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The District Attorney's Information Technology Unit provides rapid and economical computer desktop support, as well as all computer software, servers, peripherals and network support. The unit is responsible for the operation and maintenance of the DA's document management system, Alfresco, and the DA's principal case tracking systems, CRIMES Juvenile and CRIMES Adult; it is also responsible for the collection and preparation of the Office's statistical data for public consumption.

Program Summary

The IT Unit is primarily responsible for the acquisition, deployment, maintenance, monitoring, development, upgrade and support of all DA IT systems, including servers, PC's, operating systems, hardware, software and peripherals. This includes, but is not limited to: case tracking systems for adult and juvenile components; document management and imaging systems; web services for intranet and internet publishing; database administration; data exchanges with external law enforcement agencies; report generation; data storage, retention, backup and restoration; file and print services; email services; mobile access and mobile device services; email spam filtering; document repository services; and desktop support services.

This program allows the District Attorney to fulfill a legal responsibility under Oregon state law to maintain a register of official business, in which the District Attorney make a note of every action, suit or proceeding commenced or defended by the District Attorney in official capacity, and the proceedings therein.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Help Desk calls	4568	6000	4600	4600
Outcome	Average number of minutes to resolve each ticket	15	15	15	15

Performance Measures Descriptions

Output - The number of calls coming through the DA help desk.

Outcome - The average number of minutes taken to resolve each help desk ticket.

Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the District Attorney make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein. The register shall, at the expiration of the term of office of the district attorney, be delivered by the district attorney to the successor in office.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$779,437	\$0	\$815,513	\$0
Contractual Services	\$50,000	\$0	\$2,760	\$0
Materials & Supplies	\$350,000	\$0	\$316,648	\$0
Internal Services	\$476,885	\$0	\$553,823	\$0
Total GF/non-GF	\$1,656,322	\$0	\$1,688,744	\$0
Program Total:	\$1,656,322		\$1,688,744	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 15002A Information Technology

Department: District Attorney

Program Contact: Allen Vogt

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program provides all support related to finance, including purchasing, travel & training, budget preparation, fiscal reports, and grant reporting and monitoring. It also carries out all human resources functions, including payroll, HR maintenance for SAP, and recruitment.

Program Summary

This program provides office wide support for finance and human resources functions. The program provides all accounts payable, accounts receivable, general ledger, petty cash accounts, travel & training, fiscal reporting, budget preparation, grant reporting and monitoring, purchasing, inventory, and contracts. It also carries out recruitment, payroll, position control, HR maintenance and other human resources functions for the entire District Attorney's Office. This program allows the District Attorney to fulfill all legal responsibility under state law to maintain a register of official business, in which the District Attorney make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein.

This program contributes to the County's Climate Action Plan by purchasing "green" products and supplies for the entire office and by working to reduce paper usage throughout the office. The Office uses 100% recycled paper products.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of payments made to vendors	4065	4500	4100	4100
Outcome	Total number of payments to vendors made within 30 days	3652	4500	3700	3700

Performance Measures Descriptions

Output - Total number payments made to vendors.

Outcome - Total number of vendors paid within 30 days.

Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the district attorney shall make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein. The register shall, at the expiration of the term of office of the district attorney, be delivered by the District Attorney to the successor in office.

ORS 8.850 - Offices, supplies and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies and stenographic assistance as is necessary to perform efficiently the duties of such office.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$481,216	\$0	\$506,333	\$0
Contractual Services	\$5,000	\$0	\$3,000	\$0
Materials & Supplies	\$3,000	\$0	\$3,700	\$0
Internal Services	\$3,989	\$0	\$3,439	\$0
Total GF/non-GF	\$493,205	\$0	\$516,472	\$0
Program Total:	\$493,205		\$516,472	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 15003 Finance/Human Resources

Department: District Attorney

Program Contact: Jodi Erickson

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The discovery component of this program supports the entire office by processing discovery requests from defense counsel and defendants. The records component supports the entire office by maintaining physical files and records on open and recently closed felony and misdemeanor cases, and docketing court appearances.

Program Summary

The Records/Discovery program fulfills the offices statutory responsibility to provide case specific discovery documents such as police reports to the public and private defense attorney's. The program also provides file storage and retrieval for the entire District Attorney's Office, maintaining approximately 34,000 closed and open case files at any given time.

This program produces general fund revenue of \$275,000 to \$350,000 each year.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of discovery packets created	19050	20000	19000	19000
Outcome	Total discovery revenue	\$382,798	\$375,000	\$375,000	\$375,000

Performance Measures Descriptions

Output - Total number of discovery packets created.
 Outcomes - Total revenue from the sale of discovery.

Legal / Contractual Obligation

ORS 8.850 - Offices, supplies, and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 §3]

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the district attorney shall make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$518,185	\$0	\$454,366	\$0
Contractual Services	\$10,000	\$0	\$8,000	\$0
Materials & Supplies	\$21,500	\$0	\$16,500	\$0
Internal Services	\$91,375	\$0	\$111,682	\$0
Total GF/non-GF	\$641,060	\$0	\$590,548	\$0
Program Total:	\$641,060		\$590,548	
Program FTE	8.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$350,000	\$0	\$350,000	\$0
Total Revenue	\$350,000	\$0	\$350,000	\$0

Explanation of Revenues

\$350,000 in discovery revenue to the County General Fund.

Significant Program Changes

Last Year this program was: FY 2015: 15004 Records/Discovery

Legal / Contractual Obligation

Article I Section 42 Oregon Constitution - Rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, ORS 147.410, ORS 147.417 - Victim to be notified of constitutional rights. ORS 147.22 - Disbursement of moneys to be used for comprehensive victim's assistance programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$314,800	\$614,438	\$270,167	\$655,088
Contractual Services	\$1,000	\$0	\$0	\$0
Materials & Supplies	\$5,402	\$1,236	\$14,350	\$236
Internal Services	\$25,143	\$0	\$23,923	\$0
Total GF/non-GF	\$346,345	\$615,674	\$308,440	\$655,324
Program Total:	\$962,018		\$963,764	
Program FTE	3.81	7.19	3.04	7.46

Program Revenues				
Intergovernmental	\$0	\$614,674	\$0	\$655,324
Beginning Working Capital	\$0	\$1,000	\$0	\$0
Total Revenue	\$0	\$615,674	\$0	\$655,324

Explanation of Revenues

\$436,797 in Criminal Fine Account (CFA) funding
\$218,527 in Victims of Crime Act (VOCA) funding

Significant Program Changes

Last Year this program was: FY 2015: 15005A Victims Assistance Program

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$148,549	\$0	\$235,446	\$0
Materials & Supplies	\$0	\$0	\$1,000	\$0
Internal Services	\$0	\$0	\$982	\$0
Total GF/non-GF	\$148,549	\$0	\$237,428	\$0
Program Total:	\$148,549		\$237,428	
Program FTE	1.50	0.00	2.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 15005B Restitution Recovery Program

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$197,469	\$0	\$214,138
Internal Services	\$0	\$15,166	\$0	\$21,842
Total GF/non-GF	\$0	\$212,635	\$0	\$235,980
Program Total:	\$212,635		\$235,980	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$10,545	\$0	\$16,039	\$0
Intergovernmental	\$0	\$212,634	\$0	\$235,980
Total Revenue	\$10,545	\$212,634	\$16,039	\$235,980

Explanation of Revenues

\$235,980 in revenue from the State of Oregon HB 3194.

Significant Program Changes

Last Year this program was: FY 2015: 15001B Prevention, Intervention, and Reentry Program Coordinator

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$208,271
Internal Services	\$0	\$0	\$0	\$21,244
Total GF/non-GF	\$0	\$0	\$0	\$229,515
Program Total:	\$0		\$229,515	
Program FTE	0.00	0.00	0.00	2.30

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$15,600	\$0
Intergovernmental	\$0	\$0	\$0	\$229,515
Total Revenue	\$0	\$0	\$15,600	\$229,515

Explanation of Revenues

\$229,515 in revenue from the State of Oregon HB 3194.

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

ORS 8.760 - Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$248,006	\$0	\$262,714	\$0
Contractual Services	\$2,000	\$0	\$0	\$0
Materials & Supplies	\$5,801	\$0	\$3,100	\$0
Total GF/non-GF	\$255,807	\$0	\$265,814	\$0
Program Total:	\$255,807		\$265,814	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 15006 Division I Administration

Legal / Contractual Obligation

Juvenile Trial Court/Termination of Parental Rights:8.685 Assisting juvenile court; right to appear. (1) The District Attorney shall, upon request of the juvenile court, appear in the juvenile court to assist the court in any matter within its jurisdiction. (2) In counties having a population of more than 150,000, according to the latest federal decennial census, the district attorney shall designate a deputy to assist the juvenile court as provided in subsection (1) of this section. (3) The District Attorney is entitled to appear on behalf of the state in the juvenile court in any matter within the jurisdiction of the court. [1959 c.432 §63 (enacted in lieu of 8.750); 1991 c.681 §4.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$979,167	\$1,522,599	\$1,073,041	\$1,503,535
Contractual Services	\$9,500	\$20,000	\$0	\$20,000
Materials & Supplies	\$23,833	\$0	\$0	\$0
Internal Services	\$98,249	\$0	\$112,023	\$0
Total GF/non-GF	\$1,110,749	\$1,542,599	\$1,185,064	\$1,523,535
Program Total:	\$2,653,349		\$2,708,599	
Program FTE	7.68	11.32	8.74	10.26

Program Revenues				
Intergovernmental	\$0	\$1,542,599	\$0	\$1,523,535
Total Revenue	\$0	\$1,542,599	\$0	\$1,523,535

Explanation of Revenues

\$231,053 in revenue from the State of Oregon General Fund for the Juvenile Dependency program.
\$1,292,482 in revenue from the State of Oregon for the Termination of Parental Rights program.

Significant Program Changes

Last Year this program was: FY 2015: 15007 Juvenile Court Trial Unit

Legal / Contractual Obligation

Juvenile Trial Court/Termination of Parental Rights:8.685 Assisting juvenile court; right to appear. (1) The District Attorney shall, upon request of the juvenile court, appear in the juvenile court to assist the court in any matter within its jurisdiction. (2) In counties having a population of more than 150,000, according to the latest federal decennial census, the district attorney shall designate a deputy to assist the juvenile court as provided in subsection (1) of this section. (3) The District Attorney is entitled to appear on behalf of the state in the juvenile court in any matter within the jurisdiction of the court. [1959 c.432 §63 (enacted in lieu of 8.750); 1991 c.681 §4.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$402,386
Total GF/non-GF	\$0	\$0	\$0	\$402,386
Program Total:	\$0		\$402,386	
Program FTE	0.00	0.00	0.00	4.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$402,386
Total Revenue	\$0	\$0	\$0	\$402,386

Explanation of Revenues

\$402,386 in revenue from the State of Oregon Title-IV-e for the Juvenile Dependency program.

Significant Program Changes

Last Year this program was:

Department: District Attorney **Program Contact:** Chuck Sparks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Domestic Violence program screens and prosecutes domestic violence cases including misdemeanors, felonies, and restraining order violations. The Unit provides outreach and access to support services to all domestic violence victims including under-served populations. The unit prosecutes all types of family or intimate partner violence including assaults, sexual assaults, and homicides. The unit works closely with the Portland Police Bureau Domestic Violence Reduction Unit (DVRU) and the Domestic Violence Emergency Response Team (DVERT.)

Program Summary

The Domestic Violence program screens and prosecutes domestic violence cases including misdemeanors, felonies, and restraining order violations. The crimes may include any level of assault, sexual assault, kidnapping, harassment, and homicide. In conjunction with the Victims Assistance program, it provides outreach and access to support services to all victims of domestic violence. Working in collaboration with state and local law enforcement, Community Justice and a variety of local nonprofit domestic violence organizations and shelters, the program includes a six month deferred prosecution program with individualized treatment plans closely monitored by probation officers. Support includes specialized services; personal contact by a victim advocate, information resources and referrals for social services, coordination with social service agencies, accompaniment to court proceeding, and notification of rights and remedies and assistance in exercising those rights. This program provides a specialized emphasis on prosecution of elder abuse cases in Multnomah County. The Unit supervises the Mental Health Deputy District Attorney, and the Human Trafficking and Prostitution Deputy District Attorneys. In addition to prosecution and victim services, this unit provides training to law enforcement and other community partners. Additionally, this unit works to promote victim safety and offender accountability with community advocacy groups and the Court.

The Senior Deputy of this unit is a member of the executive committee for the Family Violence Coordinating Council. The Senior Deputy of this unit is the Co-Chair of the Portland Chapter of Justice Jammers, a work group that meets to identify gaps in the justice system affecting domestic violence victims' safety and offender accountability. This group meets regularly and on a quarterly basis and shares information with our neighboring counties, Washington, Columbia, Clark, and Clackamas to develop strategies that address the gaps and make improvements to the system.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Cases issued	1451	1300	1450	1450
Outcome	Cases resolved	1214	1200	1220	1220

Performance Measures Descriptions

Output - the number of cases for which a charging document has been created in this unit.
Outcome - the number of cases completed and closed in this unit.

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,465,173	\$52,788	\$1,601,212	\$55,848
Contractual Services	\$21,000	\$0	\$15,400	\$0
Materials & Supplies	\$14,113	\$0	\$22,600	\$0
Internal Services	\$8,204	\$2,639	\$6,376	\$2,792
Total GF/non-GF	\$1,508,490	\$55,427	\$1,645,588	\$58,640
Program Total:	\$1,563,917		\$1,704,228	
Program FTE	11.62	0.38	11.62	0.38

Program Revenues				
Indirect for Dept. Admin	\$1,835	\$0	\$2,050	\$0
Intergovernmental	\$0	\$55,427	\$0	\$58,640
Total Revenue	\$1,835	\$55,427	\$2,050	\$58,640

Explanation of Revenues

\$58,640 in revenue from the State of Oregon for Child Abuse Multidisciplinary Intervention (CAMI).

Significant Program Changes

Last Year this program was: FY 2015: 15008 Domestic Violence Unit

The re-appointment of a dedicated Human Trafficking Deputy District Attorney represents a return to prior practice that proved to be invaluable in the effective prosecution of prostitution offenses in Multnomah County.

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$879,888	\$172,888	\$906,884	\$179,234
Contractual Services	\$22,000	\$594,553	\$30,700	\$583,318
Materials & Supplies	\$11,405	\$22,579	\$11,550	\$20,730
Internal Services	\$74,361	\$39,565	\$79,352	\$39,164
Total GF/non-GF	\$987,654	\$829,585	\$1,028,486	\$822,446
Program Total:	\$1,817,239		\$1,850,932	
Program FTE	5.00	2.00	5.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$27,510	\$0	\$28,759	\$0
Intergovernmental	\$0	\$829,585	\$0	\$822,446
Total Revenue	\$27,510	\$829,585	\$28,759	\$822,446

Explanation of Revenues

\$822,446 in revenue from the State of Oregon for Child Abuse Multidisciplinary Intervention.

Significant Program Changes

Last Year this program was: FY 2015: 15009 MDT - Child Abuse Unit

Department: District Attorney **Program Contact:** Chuck Sparks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah County District Attorney’s Support Enforcement Division (SED) establishes, modifies and enforces paternity, child support and medical support orders for the families of Multnomah County as part of The Oregon Child Support Program (OCSP) by working with both parents to provide the financial and emotional support their children need to grow and thrive. OCSP delegates the authority of non-public assistance cases to county district attorney’s offices.

Program Summary

The Child Support Enforcement (CSE) Program, operated by the Support Enforcement Division (SED), was enacted in 1975 as a federal-state-local partnership. The federal government reimburses each state 66% of all allowable expenditures on CSE activities, including staffing costs. The federal government’s funding is “open-ended” in that it pays its percentage of expenditures by matching the amounts spent by state and local governments with no upper limit or ceiling.

Operating in two locations (Downtown and East County), the SED routinely carries an average caseload of approximately 7000 cases and collects approximately \$31 million annually. Every dollar collected (less a \$25 annual fee) is sent directly to custodial parents for the benefit of the children in our community, providing a critical safety net for families.

SED, using automated, administrative, and judicial means to enforce court orders, currently collects on about 81% of our caseload every month, resulting in payments benefiting over 10,000 children in our community. SED also works with the courts to offer those that are unable to meet their obligations with tools to do so such as assistance with job placement, addiction evaluations, and mental health services referrals.

In addition to enforcing child support and medical support orders SED also assists families by establishing paternity, establishing support and medical orders, modifying support orders to ensure a fair support amount, and establishing arrears on past support owed.

SED works with all 50 states, local tribes, and US territories, to cooperatively provide child support services. In addition, OCSP and CSE have reciprocity agreements with over 30 foreign nations.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average cases worked per month	6706	7000	6750	6750
Outcome	Amount of child support collected	\$30,272,794	\$30,000,000	\$30,000,000	\$30,000,000

Performance Measures Descriptions

Output - Average cases worked per month

Outcome - The total amount of child support and past due child support collected during the year.

Legal / Contractual Obligation

ORS 25.080 provides the statutory authority and responsibility for the Multnomah County District Attorney Support Enforcement Division per intergovernmental agreement with the Division of Child Support, Oregon Department of Justice.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$654,540	\$1,756,740	\$596,429	\$1,951,535
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$38,097	\$0	\$38,097
Internal Services	\$0	\$443,642	\$121,101	\$363,275
Total GF/non-GF	\$654,540	\$2,248,479	\$717,530	\$2,362,907
Program Total:	\$2,903,019		\$3,080,437	
Program FTE	6.83	19.17	4.09	21.91

Program Revenues				
Indirect for Dept. Admin	\$83,989	\$0	\$129,455	\$0
Fees, Permits & Charges	\$0	\$29,671	\$0	\$26,201
Intergovernmental	\$0	\$2,208,807	\$0	\$2,336,706
Beginning Working Capital	\$0	\$10,001	\$0	\$0
Total Revenue	\$83,989	\$2,248,479	\$129,455	\$2,362,907

Explanation of Revenues

\$1,849,115 in Federal child support funding.
\$26,201 in revenue from State of Oregon program fees.
\$302,289 in Federal program incentive revenue.
\$185,302 in State of Oregon General Fund revenue.

Significant Program Changes

Last Year this program was: FY 2015: 15010A Child Support Enforcement

Combines previously separate program offer 15010B - SED - Support Enforcement Agents

Department: District Attorney

Program Contact: Kirsten Snowden

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program funds a Chief Deputy District Attorney who provides leadership, policy direction, long and short range planning and daily operational oversight for Division II.

Program Summary

The Chief Deputy District Attorney of Division II is a member of senior level management with specific division level responsibilities. The Chief Deputy has direct and daily oversight responsibility of the UC/Gangs felony trial unit, the Misdemeanor trial unit, Intake, the Neighborhood DA program, and the District Attorney's investigative staff.

The Chief Deputy provides leadership, policy direction, long and short range planning and daily operational oversight.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of Misdemeanor Trial, Intake, Community Court, and Neighborhood DA cases reviewed	21,558	21,558	22,000	22,000
Outcome	Number of Misdemeanor Trial, Intake, Community Court, and Neighborhood DA cases issued	17,647	17,647	17,700	17,700

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.760 Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$370,619	\$0	\$394,670	\$0
Total GF/non-GF	\$370,619	\$0	\$394,670	\$0
Program Total:	\$370,619		\$394,670	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 15011 Division II Administration

Legal / Contractual Obligation

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 Prosecuting violations: Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,698,421	\$31,407	\$1,816,246	\$22,659
Contractual Services	\$29,600	\$0	\$22,900	\$0
Materials & Supplies	\$19,400	\$0	\$11,200	\$0
Internal Services	\$15,681	\$1,570	\$14,692	\$1,196
Total GF/non-GF	\$1,763,102	\$32,977	\$1,865,038	\$23,855
Program Total:	\$1,796,079		\$1,888,893	
Program FTE	11.30	0.20	11.37	0.13

Program Revenues				
Indirect for Dept. Admin	\$1,092	\$0	\$878	\$0
Intergovernmental	\$0	\$32,977	\$0	\$23,855
Total Revenue	\$1,092	\$32,977	\$878	\$23,855

Explanation of Revenues

\$23,855 in Juvenile Accountability Incentive Block (JAIB) Grant funding

Significant Program Changes

Last Year this program was: FY 2015: 15012 Unit C/Gangs - Robbery, Weapons

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program holds offenders accountable by providing prosecution services for misdemeanor crimes. Intake attorneys review and issue charging documents on misdemeanor cases. Most non-violent offenders qualify for "Community Court" where they can earn a reduction or dismissal of their charges by giving back to local neighborhoods through community service while getting connected with needed social service programs. Offenders who decline or are ineligible for "Community Court" are prosecuted by the attorneys in the Misdemeanor Trial Unit.

Program Summary

This program works collaboratively with the State courts and local law enforcement agencies to prosecute all misdemeanor crimes except those involving domestic violence. The attorneys assigned to Intake screen, issue or reject for prosecution misdemeanor offenses such as driving under the influence of intoxicants (DUII), resisting arrest, assault, sex abuse, theft, prostitution, stalking, trespass, strangulation and disorderly conduct. Intake attorneys also handle court appearances at the Justice Center including arraignments, DUII Diversion entries, Community Court and early resolution cases.

Cases involving non-violent offenders can also now be referred to the Community Courts located in downtown Portland and Gresham. These courts not only issue sanctions against offenders but also provide access to needed social services such as alcohol treatment, drug treatment and mental health services. With over 6000 cases processed each year, the Community Courts offer a cost-effective collaboration between the state courts, prosecution and social service providers.

Attorneys assigned to the Misdemeanor Trial Unit prepare cases for trial and represent the State of Oregon in misdemeanor jury and bench trials. These attorneys also appear in court on other matters including pleas, sentencings, probation violation hearings, and restitution hearings. Attorneys in the trial unit work collaboratively with the Neighborhood DA program by prosecuting their issued cases. Because of the large volume of cases and the continued expansion of East County, prosecutors present cases to courts located in downtown Portland and also in Gresham.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Cases issued	15923	14000	16000	16000
Outcome	Cases resolved	10285	12000	11000	11000

Performance Measures Descriptions

Output - The number of cases for which a charging document has been created for this unit.
Cases resolved - The number of cases completed and closed in that unit.

Legal / Contractual Obligation

ORS 8.665 Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,585,023	\$0	\$2,636,118	\$0
Contractual Services	\$50,700	\$0	\$46,675	\$0
Materials & Supplies	\$31,410	\$0	\$34,250	\$0
Internal Services	\$86,139	\$0	\$98,928	\$0
Total GF/non-GF	\$2,753,272	\$0	\$2,815,971	\$0
Program Total:	\$2,753,272		\$2,815,971	
Program FTE	27.00	0.00	27.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 15013A Misdemeanor Trial Unit, Intake, Community

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistr

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$760,085	\$324,624	\$693,624	\$343,325
Materials & Supplies	\$13,769	\$0	\$11,900	\$0
Internal Services	\$17,633	\$0	\$15,483	\$0
Total GF/non-GF	\$791,487	\$324,624	\$721,007	\$343,325
Program Total:	\$1,116,111		\$1,064,332	
Program FTE	5.50	1.65	5.07	1.93

Program Revenues				
Intergovernmental	\$0	\$44,302	\$0	\$61,692
Other / Miscellaneous	\$25,000	\$280,322	\$25,000	\$281,633
Total Revenue	\$25,000	\$324,624	\$25,000	\$343,325

Explanation of Revenues

\$25,000 in SBAD (John's School) revenue for the County General Fund.

\$61,692 in Federal Justice Assistance Grant revenue.

\$75,000 in revenue from the Lloyd Business District.

\$206,633 in revenue from TriMet.

Significant Program Changes

Last Year this program was: FY 2015: 15014 Neighborhood DA Program

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$164,515	\$0
Materials & Supplies	\$0	\$0	\$2,800	\$0
Total GF/non-GF	\$0	\$0	\$167,315	\$0
Program Total:	\$0		\$167,315	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$145,361	\$187,651	\$0
Contractual Services	\$0	\$48,675	\$0	\$0
Materials & Supplies	\$0	\$0	\$3,200	\$0
Internal Services	\$0	\$13,020	\$0	\$0
Total GF/non-GF	\$0	\$207,056	\$190,851	\$0
Program Total:	\$207,056		\$190,851	
Program FTE	0.00	0.86	1.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$9,053	\$0	\$0	\$0
Intergovernmental	\$0	\$207,056	\$0	\$0
Total Revenue	\$9,053	\$207,056	\$0	\$0

Explanation of Revenues

This position was previously funded through a Byrne Innovation Grant that will be fully exhausted in FY2015.

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$376,648	\$36,000	\$272,153	\$51,980
Contractual Services	\$33,490	\$0	\$33,985	\$0
Materials & Supplies	\$18,472	\$0	\$15,500	\$0
Internal Services	\$100,055	\$0	\$92,933	\$0
Total GF/non-GF	\$528,665	\$36,000	\$414,571	\$51,980
Program Total:	\$564,665		\$466,551	
Program FTE	3.67	0.33	2.55	0.45

Program Revenues				
Intergovernmental	\$0	\$36,000	\$0	\$51,980
Total Revenue	\$0	\$36,000	\$0	\$51,980

Explanation of Revenues

\$51,980 in revenue from the City of Gresham.

Significant Program Changes

Last Year this program was: FY 2015: 15015 Investigations

Department: District Attorney

Program Contact: Don Rees

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program funds a Chief Deputy District Attorney who provides leadership, policy direction, long and short range planning and daily operational oversight for Division III.

Program Summary

The Chief Deputy District Attorney of Division III is a member of senior level management with specific division level responsibilities. The Chief Deputy has direct and daily oversight responsibility over felony trial units A, B, D, and the Pretrial Unit.

The Chief Deputy provides leadership, policy direction, long and short range planning and daily operational oversight.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases reviewed	5902	5900	5900	5900
Outcome	Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases issued	3991	3991	4000	4000

Performance Measures Descriptions

Output - Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases reviewed

Outcome - Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases issued

Legal / Contractual Obligation

ORS 8.760 - Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$245,514	\$0	\$262,714	\$0
Contractual Services	\$2,000	\$0	\$0	\$0
Materials & Supplies	\$7,824	\$0	\$6,500	\$0
Internal Services	\$2,139	\$0	\$1,194	\$0
Total GF/non-GF	\$257,477	\$0	\$270,408	\$0
Program Total:	\$257,477		\$270,408	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 15016 Division III Administration

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistr

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,704,864	\$75,225	\$1,835,871	\$76,880
Contractual Services	\$11,500	\$0	\$10,250	\$0
Materials & Supplies	\$9,400	\$0	\$8,800	\$0
Internal Services	\$9,658	\$0	\$8,128	\$7,688
Total GF/non-GF	\$1,735,422	\$75,225	\$1,863,049	\$84,568
Program Total:	\$1,810,646		\$1,947,617	
Program FTE	13.24	0.76	13.76	0.74

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$5,645	\$0
Intergovernmental	\$0	\$75,225	\$0	\$84,568
Total Revenue	\$0	\$75,225	\$5,645	\$84,568

Explanation of Revenues

\$84,568 in revenue from the State of Oregon for START court.

Significant Program Changes

Last Year this program was: FY 2015: 15017 Unit A - Property Crimes

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistr

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$934,438	\$0	\$1,091,105	\$0
Contractual Services	\$3,000	\$0	\$800	\$0
Materials & Supplies	\$15,500	\$86,126	\$12,200	\$0
Internal Services	\$15,593	\$6,614	\$14,276	\$0
Total GF/non-GF	\$968,531	\$92,740	\$1,118,381	\$0
Program Total:	\$1,061,271		\$1,118,381	
Program FTE	8.00	0.00	9.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$4,599	\$0	\$0	\$0
Beginning Working Capital	\$0	\$92,740	\$0	\$0
Total Revenue	\$4,599	\$92,740	\$0	\$0

Explanation of Revenues

Prior to October 2012, MCDA received revenue from the Oregon State Courts associated with Liquor Control prosecutions that funded \$92,740 of this program in FY2015. Due legislative changes in HB2712, that funding is no longer awarded to MCDA and all funds were finally exhausted in FY2015.

Significant Program Changes

Last Year this program was: FY 2015: 15018A Unit B - Drugs/Vice

This program was previously presented as two scaled offers 15018A - Unit B - Drugs/Vice and 15018B - Service Coordination Team Deputy District Attorney.

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,093,579	\$0	\$1,086,099	\$0
Contractual Services	\$19,000	\$0	\$30,000	\$0
Materials & Supplies	\$13,621	\$0	\$10,400	\$0
Internal Services	\$13,554	\$0	\$12,466	\$0
Total GF/non-GF	\$1,139,754	\$0	\$1,138,965	\$0
Program Total:	\$1,139,754		\$1,138,965	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 15019 Unit D - Violent Person Crimes

Legal / Contractual Obligation

ORS 138.081 - Appeals; ORS Chapter 34 - Writs of Habeas Corpus; ORS Chapters 132 and 135 - Grand Jury and pre-trial and felony arraignments.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,118,130	\$0	\$1,181,541	\$0
Contractual Services	\$300	\$0	\$0	\$0
Materials & Supplies	\$5,153	\$0	\$6,200	\$0
Internal Services	\$5,900	\$0	\$5,000	\$0
Total GF/non-GF	\$1,129,483	\$0	\$1,192,741	\$0
Program Total:	\$1,129,483		\$1,192,741	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 15020 Pre-Trial Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$203,725	\$0
Total GF/non-GF	\$0	\$0	\$203,725	\$0
Program Total:	\$0		\$203,725	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

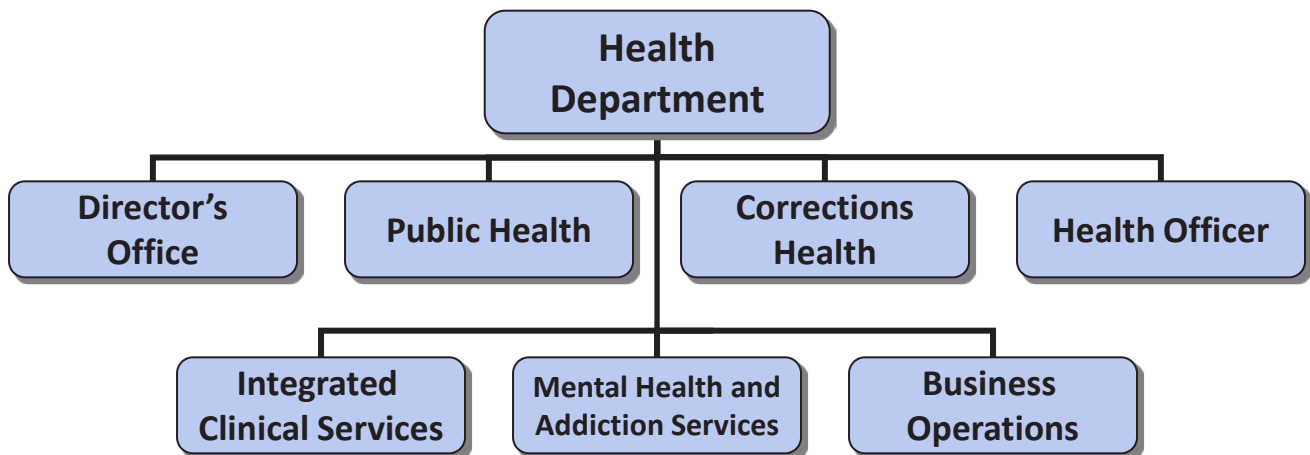
Department Overview

The Multnomah County Health Department is guided by its vision of Healthy People in Healthy Communities. The Department seeks to protect against threats to health, to ensure access to healthcare for Multnomah County residents, and to promote health. The Health Department does this by focusing its limited resources on creating policies that promote and protect the community’s health, preventing the conditions that lead to illness and disease, and by forming public and private partnerships to stretch its capacity to achieve its mission.

The Health Department’s Two Year Strategic Plan for 2014-2016, establishes the following Strategic Priorities:

1. Improve health outcomes and health equity.
2. Provide leadership in assuring quality, affordability, and access to healthcare for poor and vulnerable communities as part of Health System transformation.
3. Support a healthy and sustainable organization.

The Health Department’s mission, vision, values, and strategic plan directly support the County’s mission, vision, and values statement issued by the Board of County Commissioners. Like the broader County, the Health Department prioritizes the health needs of the most vulnerable while promoting and protecting the health of the whole community. The Health Department incorporates the values of social justice, integrity, stewardship, innovation, and sustainability into what the department does and how the department does it.



Budget Overview

The FY 2016 budget for the Health Department is \$321.5 million with 1,379.29 FTE. A little over 40% - \$131.4 million – of the budget comes from the General Fund, with the remaining \$190.1 million coming from Federal/State revenue.

The FY 2016 budget represents a 92%, or \$153.9 million, increase in total spending over the FY 2015 adopted budget. This is made up of a \$35.3 million, or 37%, increase in the General Fund and a \$118.6 million, or 166%, increase in funding from Federal and State sources. The most significant factor is the transfer of the Mental Health and Addiction Services Division from County Human Services to the Health Department. This Division represents 41%, or \$132.9 million, of the total Health Department FY 2016 budget.

The FY 2016 FTE have increased from 1,003.70 in FY 2015 to 1,379.29 in FY 2016, a 37% increase. The Mental Health and Addiction Services Division is comprised of 214.22 FTE, with 10.00 FTE in Business Operations support.

The Health Department is experiencing an increase in revenue related to higher than projected enrollment into insurance coverage as a provision of the Affordable Care Act. This mostly relates to clinical services. The budget for the Integrated Clinical Services Division increased by 14% - \$12.6 million - between FY 2015 and FY 2016 and FTE increased by 89.93.

General Fund increases for new programs are:

Medical Examiner Supervision (40052B) - \$118,483

Corrections Health Mental Health Services (40059A) - \$411,631

One-time-only General Funds are:

HIV Grant Backfill (40012B) - \$153,000

School Based Health Centers - Medical Van (40024B) - \$120,000

Violence Prevention Initiatives/STRYVE (40038B) - \$323,000

Training Community Health Workers for Immigrant and Refugee Community (40038C) - \$140,000

Other Funds are:

Crisis Services – Call Center Staffing (40069B) - \$491,760

Budget Trends	FY 2014	FY 2015	FY 2015	FY 2016	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	1,007.93	1,051.54	1,003.70	1,379.29	375.59
Personnel Services	\$108,319,293	\$112,225,157	\$112,541,444	\$153,300,961	\$40,759,517
Contractual Services	13,016,687	11,687,232	14,100,206	114,350,001	100,249,795
Materials & Supplies	14,019,351	14,712,770	14,322,830	16,833,619	2,510,789
Internal Services	24,750,983	24,982,713	26,427,690	36,877,135	10,449,445
Capital Outlay	<u>172,664</u>	<u>161,452</u>	<u>214,475</u>	<u>120,000</u>	<u>(94,475)</u>
Total Costs	\$160,278,978	\$163,769,324	\$167,606,644	\$321,481,716	\$153,875,072

*Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

1. More People with Health Insurance Resulting in More Patients Obtaining Care and Financial Stability for Clinical Services: The Affordable Care Act expansion of the Oregon Health Plan (OHP) has been hugely successful in providing health insurance to people in poverty, some who have never had insurance before. This resulted in a dramatic shift in the number of patients the department is seeing in clinical services who have OHP coverage. Because funding for the system of care is based upon OHP payment, funding for direct clinical services has stabilized.
2. Expanding Access to Healthcare: Although the Health Department is serving more patients, the department currently does not have the capacity to see all of the patients that have been assigned to Multnomah County for primary care through the two Oregon Health Plan coordinated care organizations. In response to this demand, the department is expanding access by adding healthcare teams and support staff within existing locations. This improves access without capital costs and utilizes current facilities more efficiently.
3. Completed Report Card on Racial and Ethnic Disparities: On December 11, 2014, the Health Department presented the Racial and Ethnic Health Disparities Report Card to the Board of County Commissioners. This report portrays a picture of higher incidence of disease, earlier death, and worse economic and social circumstances among racial minority and ethnic communities compared to the majority white community within Multnomah County. While this is a national issue, the disparities here may be greater than in other urban communities. The Health Department is focused on addressing these disparities. The Department will also participate in a cross county effort to address these disparities since only through collective impact can the health of families, friends, neighbors, and co-workers in the diverse Multnomah county be improved.
4. Statewide Future of Public Health Taskforce Recommendations: Last biennium, the state legislature created a taskforce to explore the structure and funding of public health services statewide. Their report recommends a minimum level of specific public health services be available to all Oregonians. Building this capacity statewide will require increased funding and a clear definition of which services the Oregon Health Authority provides and those which counties provide. This level of service statewide may also require the regionalization of some public health functions that have traditionally been provided by counties. The implementation of these changes is expected to occur over the next four years and two legislative sessions.
5. Mental Health and Addiction Services Becomes a Division of the Health Department: This change alone will not change services offered by the Mental Health and Addiction division. However, it creates the opportunity for further integration of behavioral health care with physical and dental care. It also creates an opportunity for closer alignment between the County's Public Health responsibilities and the Public Mental Health responsibilities which have many areas of overlap.

Diversity and Equity

The Health Department’s mission is, “Healthy People in Healthy Communities.” The department’s diversity and equity programs and projects are aimed at reducing health disparities so everyone can benefit from good health. The activities include:

1. Racial and Ethnic Disparities Report Card: In 2014, developed a comprehensive look at 33 racial and ethnic health disparities in Multnomah County, and proposed reallocation of funds in FY 2016, to begin addressing disparities.
2. Multicultural Vision: Implement new models to address a multicultural vision of cultural competency.
3. Healthy Birth Initiative: Received a multimillion dollar Centers for Disease Control and Prevention grant to promote healthy families in the African American community.
4. Diversity & Quality Team: Monitors the progress of Health Department strategies, policies, and activities in the areas of diversity, quality, and equity.
5. Health Equity Initiative: Works to address the root causes of socioeconomic and racial injustices that lead to health disparities; leads the Department in implementation of the Health Equity Lens for decision making.
6. Recruitment: Attract, hire, and retain qualified diverse employees to provide quality public health services.

Budget by Division

Division Name	FY 2016 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$2,791,926	\$0	\$2,791,926	16.80
Health Officer	5,756,857	1,417,272	7,174,129	38.45
Public Health	24,749,304	24,756,068	49,505,372	305.62
Integrated Clinical Services	49,183,038	51,273,240	100,456,278	613.05
Business Operations	12,875,859	0	12,875,859	87.65
Corrections Health	15,682,284	81,449	15,763,733	103.50
Mental Health and Addiction Services	<u>20,326,551</u>	<u>112,587,868</u>	<u>132,914,419</u>	<u>214.22</u>
Total Health Department	\$131,365,819	\$190,115,897	\$321,481,716	1,379.29

Director's Office

The Director's Office is responsible for providing dynamic, thoughtful leadership in line with the Health Department's vision of Healthy People in Healthy Communities. Its mission is to ensure, promote, and protect the health of Multnomah County residents and to intentionally set its strategic direction to fulfill this mission. The Director's Office leads more than 1,500 employees and is responsible for more than \$321 million in state, county, and federally funded programs and services.

The Health Director is the primary liaison to federal, state, and county elected officials and County department leadership. Members of the Department Leadership Team report to the Director and are responsible for leading its six major divisions: Business Operations, Integrated Clinical Services, Public Health, Tri-County Health Officer, Corrections Health, and Mental Health and Addiction Services.

The Department Leadership Team is responsible for the provision of quality best practice services; strategic partnerships; leadership and direction for public health issues; stewardship of public resources; continuous improvement of service delivery systems; public health emergency preparedness; and maintenance of a diverse qualified workforce with high job satisfaction.

Significant Changes

In FY 2016, Health Transformation continues to be a major focus for the Director's Office. The Oregon Health Authority reports that the purpose of Oregon Health Transformation is, "to improve the health delivery system for Oregon Health Plan and Medicaid clients. The plan focuses on coordinated mental, physical, behavioral and oral health to free up dollars trapped in an inefficient system, increase focus on prevention and improve care." The Health Department is working across County departments, counties, and private organizations, such as hospitals, to implement this transformation.

This year also brings the Mental Health and Addiction Services Division from the Department of County Human Services to the Health Department. This change is the next step in the process of integrating behavioral health care with physical and mental health care at Multnomah County.

Health Officer

The Office of the Health Officer provides physician consultation, technical direction, and leadership to support public health activities and clinical services in Multnomah County, fulfilling a requirement from the Oregon statutes. The Health Officer oversees deputy health officers for Multnomah, Clackamas, and Washington counties to improve the consistency and quality of public health service in the Tri-County area and to ensure public health input on regional issues including health reform.

Emergency Medical Services coordinates, regulates, and improves the quality of ambulance and other pre-hospital medical services for people experiencing a medical emergency, and provides physician medical direction to all emergency medical responders in the County.

Public Health and Regional Health System Emergency Preparedness assure the Health Department and the community are prepared to manage the public health aspects of emergencies and that healthcare delivery providers in the six-county NW Oregon region are prepared to provide effective medical care in the face of emergencies with large and complex health impacts.

The Medical Examiner is responsible for establishing the cause and manner of death of county residents who die under special circumstances.

Significant Changes

The Multnomah County Deputy Health Officer's time has been increased in order to provide adequate response to increasingly complex community health needs.

The Medical Examiner's Office has reinstated the position of Chief Deputy Medical Examiner. When the position was vacated in 2005, a Lead Deputy Medical Examiner replaced the Chief Deputy position. This created a gap in service capacity and supervision. There was no longer on-site administrative/technical oversight; adequate 24/7 staffing to respond to death investigations; personnel oversight, adherence to safety standards, and formalized program procedures were compromised.

Reinstating the Chief Deputy Medical Examiner reinstatement will result in:

1. improved on-site leadership/supervision;
2. increased personnel available to respond;
3. improvement of program operations/efficiency;
4. enhanced relationships with first responders.

Public Health

Public Health is the art and science of preventing disease, prolonging life, and promoting health through organized efforts of society (Acheson, 1988; WHO). The division promotes and protects health and prevents disease of all residents and diverse communities within Multnomah County. Strategies include direct services, policy interventions, community partnerships, planning, and assessment. The Public Health Division currently organizes its work into three units:

Community Health Services carries out core public health work across several major content areas including: Communicable Disease Services, STD/HIV/Hepatitis C programs, Community Epidemiology, Early Childhood Services & the Healthy Birth Initiative, Environmental Health Services, and Women, Infants, and Children (WIC).

Community Initiatives works in partnership with communities to promote health and pursue health equity by limiting chronic disease, preventing community violence, whereby building capacity in communities to identify and address their own health issues.

The Health Equity Initiative aims to reduce health inequities by identifying causes of and solutions to health inequities, identifying interventions, exploring and advancing policy solutions, and raising the visibility of equity and empowerment efforts.

Significant Changes

The Public Health Division was established in 2015 to combine existing programs working across the full range of public health functions to support and strengthen the Department's overall impact on population and community health.

The department received the Racial and Ethnic Approaches to Community Health (REACH) grant to improve health for Multnomah County's African American community. REACH will target tobacco and nutrition policies. Also, maternal and child health programs are aligning to better integrate and coordinate services for African American families. To better target disparities experienced by immigrant and refugee communities, community based culturally-specific service providers will conduct early childhood home visiting with these families. The Future Generations Collaborative received a Northwest Health Foundation grant to expand work with community health workers and connect to other culturally-specific programs to address policies that perpetuate the root causes of health inequities in Native communities.

The Health Equity Initiative is increasing staff and evaluation capacity to strengthen community relationships and leverage partnerships to address health inequities in Multnomah County. Solutions will include staff development, clinical improvements, policy changes related to public health and social determinants of health, as well as promoting equitable and community-informed planning and decision-making.

Integrated Clinical Services

Integrated Clinical Services (ICS) provides quality health services for people who experience barriers to accessing healthcare. Culturally relevant clinical services provided by ICS link physical and behavioral health and social services for the poor, uninsured, and homeless populations. Services include dental and medical care, disease management for chronic illness, specialized care for HIV positive individuals, behavioral health, family planning, prenatal care, enabling services, and preventive services such as well child healthcare. Integrating these personal healthcare services provides clients with continuity of care, improves quality and operational efficiencies, and maximizes opportunities with grants and programs for special populations.

Clinical services are provided in 8 primary care clinic sites. Oral health and prevention services, located at 6 dental sites, provide much needed access to dental care for children and adults. Thirteen School Based Health Clinics provide primary care services to adolescents in the schools and surrounding community.

Significant Changes

Integrated Clinical Services continues to innovate and refine services to meet the increased need and changing demands of health system reform. Pharmacy services hired Clinical Pharmacists to partner with the patient centered medical home teams to support clients to better manage their chronic health conditions and complicated medication regimens. This is a best practice.

Eligibility and enrollment staff helped to enroll nearly 17,000 members of the public as Oregon implemented expanded Medicaid eligibility. Primary Care and Dental staff are working diligently to meet increased patient demand for services.

Implementation of a patient portal, "MyChart," began in October 2014, and will be completed in 2015. MyChart provides patient access to key areas of their health records, such as lab results and vaccination records. More functionality will be introduced over time.

Clients continue to represent the county's diverse community, with 35% indicating they are best served in a language other than English. Health centers serve clients speaking over 60 languages.

Business Operations

Business Operations provides leadership, policy and strategic direction to the Health Department . This division includes Workforce Development, Human Resources, and Training for more than 1,500 full and part-time employees. The Budget, Accounting, Medical Accounts Receivable, and Contracting services manage a budget of over \$321 million. The division is a bridge to the Department of County Assets (e.g. IT, facilities) and the Department of County Management (HR, Finance, Budget) for the provision of services and assuring compliance with County policies.

Operations is responsible for the development and maintenance of the strategic plan, communications, and priority setting for IT and data resources.

Human Resources and Workforce Development provide guidance and consultation in administrative procedures, recruitment, employee/labor management issues, management competency, labor contract interpretation, legal compliance, and specialty training for the healthcare workforce.

Business Services is responsible for financial reporting, budget development and monitoring, medical account services, contracts, and purchasing.

Significant Changes

Healthcare transformation changes continue to dominate the landscape for Business Operations. The Health Department is working closely with the Coordinated Care Organizations, the State of Oregon, and the Centers for Medicare and Medicaid Services to anticipate changes that impact operations.

Implementation of an alternative payment method for Federally Qualified Health Center (FQHC) services started in 2014. It requires new systems and methods for tracking patients and services to ensure the Health Department makes the most of available revenue.

The 10th revision of the International Classification of Disease (ICD-10) was postponed until the fall of 2015. It will impact all medical practices in the United States, changing the way clinicians document and code their services.

This year, the Mental Health and Addiction Services Division from the Department of County Human Services became part of the Health Department. This has a significant impact on Business Operations. The division has 214.22 FTE, a budget of \$132.9 million, numerous contracts and intergovernmental agreements, and the largest Medicaid managed mental health care organization in Oregon.

Corrections Health

The Corrections Health program meets mandated standards that assure access to care and safeguards the health of those who are in detention. A wide variety of healthcare services are in place to meet the urgent needs of detained adults in the Multnomah County Detention Center and the Multnomah County Inverness Jail and youth in the Donald E. Long Home.

From first entering the jail at booking, until being released or transferred to another setting, staff provide around-the-clock health evaluation, illness identification and treatment services for over 38,000 adults a year. Over 60% have serious, unstable, and chronic health conditions, such as diabetes, kidney failure, infections, alcohol/drug withdrawal, and major mental/behavioral illnesses. Stabilizing health conditions allows detainees to participate in their legal cases, which is their right as a citizen.

At the juvenile facility, licensed nursing staff provide services 16 hours a day, including screening, symptom evaluation, and treatment for over 2,000 youth per year. More than 35% of the youth are receiving mental health treatment, including medications. Health promotion and sexually transmitted disease (STD) treatment are a focus for the youth to improve their health and lower the rate of STD transmission once they return to the community. Healthy transition from jail to the community is a focus of Corrections Health's work.

Significant Changes

Corrections Health continues to implement quality improvement activities across all services and facilities. This year, Corrections Health, in collaboration with the Director of Nursing Practice, received the program's first-ever federal grant to focus on discharge planning for inmates who have complex medical, mental health, substance abuse, and housing needs.

Great strides have been made in reducing the number of inmates placed on suicide watch. The mental health staff added this year helped reduce the number of inmates on suicide watch from 11.3 daily to 4.8 daily. This has significantly reduced the amount of time spent by Sheriff's Office staff monitoring inmates on suicide watch.

By placing enrollment and eligibility staff in Corrections Health early, a high percentage of Corrections Health clients are now enrolled in the Oregon Health Plan. Now, when inmates are hospitalized for more than 24 hours, hospitals bill Medicaid instead of Multnomah County for the hospital stay. In the first six months of FY 2015, outside medical costs are half the cost for the same period last year.

Mental Health and Addiction Services

The Mental Health and Addiction Services Division (MHASD) provides a comprehensive system of care to prevent, intervene in, and treat mental illness and addiction in adults, youth, and children. Through consumer-focused, culturally responsive, and evidence-based practices, MHASD serves low-income, uninsured, and homeless individuals and families, as well as anyone who is in crisis. Crisis system services provide a 24 hour crisis line, direct call transfer from 911, mobile crisis services, involuntary commitment services, and respite services to residents who require immediate assistance.

Multnomah County is the Mental Health Managed Care Organization for Medicaid. MHASD is a subcontractor of the Coordinated Care Organization HealthShare of Oregon. MHASD programs provide early intervention for those at high risk of a drug/alcohol or gambling addiction and/or mental illness. Jail Diversion programs partner with the corrections system to link residents to services in the community to avoid incarceration. School Based Mental Health clinical services are located in 27 schools and 13 School Based Health Clinics. A quality management team ensures privacy and accuracy of medical records and monitors the health and safety of those receiving services by tracking provider compliance with rules/contractual requirements. MHASD endorses peer-delivered services by supporting a drop-in center and hiring peers as staff to ensure that consumer perspective is included in decision making.

Significant Changes

Medicaid expansion has increased the number of Multnomah Mental Health Members to 131,000. MHASD, as a member of HealthShare of Oregon, continues to participate in regional payment reform and administrative simplification to ease the burden on providers. Due to Medicaid expansion the State of Oregon has reduced funding for individuals who are uninsured. The State continues to redistribute these funds through competitive grants. MHASD was awarded: Crisis Expansion, Addictions Prevention, School Based Health Clinic-Mental Health Expansion, Wraparound services, and funding to assess the readiness to integrate Electronic Health Records.

Mental Health First Aid and suicide prevention programs provide education around mental illness to raise awareness and reduce stigma for people who have mental illness. Because prevention is key to avoiding long-term illness, MHASD created a Prevention Coordinator position to strengthen and focus outreach to the community.

The Crisis System has experienced a significant increase in crisis contacts the past year. The Mental Health Call Center call volume totaled 68,940 calls. The Urgent Walk-in-Clinic experienced a 30% increase in crisis contacts. The Involuntary Commitment program investigated 4,662 psychiatric emergency holds.

Health Department

fy2016 proposed budget

Health Department

The following table shows the programs by division that make up the department's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Director's Office					
40000	Health Department Director's Office	\$1,786,804	\$0	\$1,786,804	6.00
40003	Health Department Leadership Team Support	1,005,122	0	1,005,122	10.80
Health Officer					
40002	Tri-County Health Officer	327,762	330,600	658,362	2.20
40004	Ambulance Services (Emergency Medical Services)	2,487,707	0	2,487,707	10.20
40005	Public Health & Regional Health Systems Emergency Preparedness	26,142	576,672	602,814	3.60
40030	Medical Directors (Physician, Nurse Practitioner and Nursing)	1,669,342	510,000	2,179,342	12.25
40052A	Medical Examiner	1,127,421	0	1,127,421	9.20
40052B	Medical Examiner Supervision	118,483	0	118,483	1.00
Public Health					
40007	Health Inspections and Education	3,588,397	92,715	3,681,112	27.07
40008	Vector-Borne Disease Prevention and Code Enforcement	1,321,892	0	1,321,892	10.00
40009	Vital Records	0	640,872	640,872	5.38
40010	Communicable Disease Prevention and Control	2,733,544	1,206,378	3,939,922	29.50
40011	STD/HIV/Hep C Community Prevention Program	2,596,504	1,905,245	4,501,749	26.20
40012A	Services for Persons Living with HIV	1,062,317	6,771,027	7,833,344	32.92
40012B	HIV Grant Backfill	153,000	0	153,000	0.00
40014	Immunizations	273,978	283,099	557,077	4.00
40015	Lead Poisoning Prevention	108,607	180,000	288,607	1.60
40018	Women, Infants and Children (WIC)	1,509,678	3,182,623	4,692,301	42.85
40025A	Adolescent Health Promotion	521,671	145,153	666,824	6.35
40035	Health Assessment, Planning and Evaluation	1,193,191	2,088,592	3,281,783	18.35
40037	Environmental Health Education, Outreach and Housing	501,819	1,158,148	1,659,967	10.25
40038A	Health Promotion and Community Capacity Building	845,086	471,400	1,316,486	9.80
40038B	Violence Prevention Initiatives / STRYVE	323,000	0	323,000	2.00

Health Department

fy2016 proposed budget

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Public Health (cont.)					
40038C	Training Community Health Workers for Immigrant and Refugee Community	140,000	0	140,000	0.00
40045	Health Equity Initiative (Racial Justice Focus)	1,065,701	0	1,065,701	6.60
40047	Public Health Community Initiatives	554,057	134,968	689,025	5.30
40048	Community Epidemiology	640,802	0	640,802	4.50
40053	Racial and Ethnic Approaches to Community Health (REACH)	0	1,286,196	1,286,196	6.45
40054	Nurse Family Partnership	2,108,817	1,558,286	3,667,103	23.20
40055	CaCoon	890,621	836,091	1,726,712	10.10
40056	Healthy Families	1,183,068	1,617,587	2,800,655	8.90
40057	Future Generations Collaborative	436,334	85,000	521,334	1.50
40058	Healthy Birth Initiative	997,220	1,112,688	2,109,908	12.80
Integrated Clinical Services					
40016	Medicaid/Medicare Eligibility	307,815	1,400,811	1,708,626	18.00
40017	Dental Services	9,164,942	8,720,222	17,885,164	113.32
40019	North Portland Health Clinic	2,995,530	2,264,736	5,260,266	33.20
40020	Northeast Health Clinic	4,052,572	2,933,465	6,986,037	45.40
40022	Mid County Health Clinic	6,806,359	4,453,313	11,259,672	71.60
40023	East County Health Clinic	6,658,919	3,816,680	10,475,599	65.90
40024A	School Based Health Centers	3,947,706	2,266,808	6,214,514	37.38
40024B	School Based Health Centers - Medical Van	120,000	0	120,000	0.00
40026A	La Clinica de Buena Salud	1,200,953	1,194,470	2,395,423	14.60
40027	Southeast Health Clinic	2,214,651	3,090,592	5,305,243	32.60
40029	Rockwood Community Health Clinic	3,335,173	2,997,022	6,332,195	36.30
40031	Pharmacy	0	15,157,339	15,157,339	53.15
40032	Lab and Medical Records	4,374,622	0	4,374,622	35.90
40033	Primary Care and Dental Access and Referral	1,637,614	675,576	2,313,190	24.80
40034	Quality Assurance	2,118,847	2,302,206	4,421,053	29.60
40036	Community Health Council and Civic Governance	247,335	0	247,335	1.30
Business Operations					
40039	Human Resources and Training	3,086,322	0	3,086,322	22.65
40040A	Budget & Finance	1,732,512	0	1,732,512	15.40

Health Department

fy2016 proposed budget

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Business Operations (cont.)					
40040B	Budget & Finance - Mental Health	700,270	0	700,270	7.00
40041	Medical Accounts Receivable	1,589,697	0	1,589,697	14.00
40042A	Contracts & Procurement	1,122,604	0	1,122,604	9.00
40042B	Contracts & Procurement - Mental Health	328,116	0	328,116	3.00
40043	Health Department Operations	1,851,903	0	1,851,903	12.60
40044A	Health Clinical Data and Reporting	2,464,435	0	2,464,435	4.00
Corrections Health					
40049	Corrections Health Juvenile Detention	680,828	81,449	762,277	3.90
40050A	Corrections Health Multnomah County Detention Center (MCDC)	3,614,908	0	3,614,908	24.10
40050B	Corrections Health MCDC Clinical Services and 4th Floor Housing	2,115,366	0	2,115,366	14.60
40050C	Corrections Health MCDC Housing Floors 5, 6, 7 & 8	3,030,092	0	3,030,092	20.50
40051A	Corrections Health Inverness Jail (MCIJ) Clinical Services	2,697,217	0	2,697,217	15.70
40051B	Corrections Health MCIJ General Housing Dorms 4 - 11	1,763,826	0	1,763,826	11.50
40051C	Corrections Health MCIJ Dorms 12 - 18 and Infirmary	1,368,416	0	1,368,416	9.00
40059A	Corrections Health Mental Health Services	411,631	0	411,631	4.20
Mental Health and Addiction Services					
40065	Mental Health & Addiction Services Administration	640,260	800,425	1,440,685	6.50
40066	Mental Health (CATC / Jail Diversion)	923,500	0	923,500	0.00
40067	Medical Records for MHASD	674,549	169,996	844,545	8.50
40068	Mental Health Quality Management & Protective Services	1,901,036	3,650,749	5,551,785	30.70
40069A	Behavioral Health Crisis Services	1,322,056	5,971,819	7,293,875	15.54
40069B	Crisis Services - Call Center Staffing	0	491,760	491,760	5.00
40070	Mental Health Crisis Assessment & Treatment Center (CATC)	1,226,825	2,092,043	3,318,868	0.00
40071	Inpatient, Subacute & Residential MH Services for Children	0	2,655,504	2,655,504	0.00
40072	Mental Health Commitment Services	1,374,676	3,522,240	4,896,916	25.50
40073	Peer-run Supported Employment Center	80,000	0	80,000	0.00
40074	Mental Health Residential Services	868,732	11,702,175	12,570,907	8.00

Health Department

fy2016 proposed budget

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Mental Health and Addiction Services (cont.)					
40075	Adult Mental Health Initiative (AMHI)	0	3,753,229	3,753,229	9.67
40076	Mental Health Services for Adults	0	35,984,856	35,984,856	7.16
40077	Mental Health Treatment & Medications for the Uninsured	1,221,357	107,418	1,328,775	0.00
40078	Early Assessment & Support Alliance	0	1,422,856	1,422,856	9.45
40079	Mental Health Services for Victims and Survivors of Domestic Violence	67,000	0	67,000	0.00
40080	Community Based MH Services for Children & Families	1,693,293	13,939,232	15,632,525	24.82
40081	Multnomah Wraparound	0	3,193,368	3,193,368	19.47
40082A	School Based Mental Health Services	866,893	1,096,416	1,963,309	14.90
40082B	School Based Mental Health - Expansion	526,647	450,000	976,647	7.81
40083	Mental Health First Aid	208,461	0	208,461	1.00
40084	Culturally Specific Mental Health Services	1,567,513	0	1,567,513	0.00
40085	Adult Addictions Treatment Continuum	3,635,401	15,871,496	19,506,897	7.93
40086	Addiction Services Gambling Treatment & Prevention	0	717,606	717,606	0.17
40087	Addiction Services Alcohol & Drug Prevention	0	331,399	331,399	0.90
40088	Coordinated Diversion for Persons with Mental Illness	273,795	1,445,790	1,719,585	11.20
40089	Addictions Detoxification & Post Detoxification Housing	917,424	1,538,783	2,456,207	0.00
40090	Family & Youth Addictions Treatment Continuum	337,133	611,574	948,707	0.00
40091	Family Involvement Team	0	1,067,134	1,067,134	0.00
Total Health Department		\$131,365,819	\$190,115,897	\$321,481,716	1,379.29

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Legal / Contractual Obligation

ORS 431.418 Local public health administrator (1) Each district board of health shall appoint a qualified public health administrator or supervise the activities of the district in accordance with law. (2) Each county governing body in a county that has created a county board of health under ORS 431.412 shall appoint a qualified public health administrator to supervise the activities of the county health department in accordance with law.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,151,533	\$0	\$1,319,452	\$0
Contractual Services	\$59,100	\$0	\$149,542	\$0
Materials & Supplies	\$199,461	\$0	\$158,402	\$0
Internal Services	\$176,084	\$0	\$159,408	\$0
Total GF/non-GF	\$1,586,178	\$0	\$1,786,804	\$0
Program Total:	\$1,586,178		\$1,786,804	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 40000 Health Department Director's Office

Department: Health Department

Program Contact: Paul Lewis

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Office of the Tri-County Health Officer provides public health physician consultation, medical direction, and leadership to health department administrators, program staff and community partners. This cooperative effort of the metro-county health departments is intended to: (1) Improve the consistency and quality of public health services in the three counties, (2) Increase learning and collaboration across the counties, and (3) Improve the quality, efficiency and effectiveness of Health Officer services, both as a region and for individual counties.

Program Summary

The Tri-County Health Officer Program (TCHO) provides medical consultation, technical counsel, and leadership by four public health physicians including 1.7 FTE in Multnomah County and, by contract, 0.5 FTE in both Clackamas and Washington Counties.

In Multnomah County the Health Officer is also the TriCounty Health Officer and supervises three deputy health officers, one in each county. In Multnomah County, the deputy Health Officer serves as medical consultant to the Communicable Disease, STI, TB, and Environmental Health Programs. The Health Officer oversees the EMS Program, the Public Health Emergency Preparedness Program, and the regional 7 county Hospital Preparedness Program. In addition the Health Officer supervises the Medical Director of the FQHC and provides technical consultation to the maternal child health program and health promotion efforts.

The deputy Health Officers working in Clackamas and Washington Counties have broad roles in supporting their respective administrators with an emphasis on Communicable Disease Control given the limited FTE.

Broadly speaking, the Health Officers, (1) participate in enforcement of public health laws; (2) supervises select public health programs; (3) works with department staff, other county agencies, and community groups to manage critical public health problems; and (4) participates in department administration.

The program supports Multnomah County Health Department's goals by providing effective and accountable local public health practice leadership and medical direction that results in quality clinical and health promotion programs. In the current fiscal year, through the joint efforts of the TCHO, health officer program staff were able to provide leadership on chronic disease prevention programs, address issues of communicable disease control including a large increase in tuberculosis in Clackamas County, lead the development of regional opiate prescribing standards, lead regional Ebola response planning, provide technical support for board presentations on maternal child health, disparities, and e-cigarettes.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Contract deliverables are met by the end of fiscal year.	90%	90%	90%	90%
Outcome	County stakeholders express satisfaction in program delivery and results.	90%	90%	100%	100%

Performance Measures Descriptions

2) measured by renewal of intergovernmental agreement through FY16. TCHO program staff meet regularly with county health administrators to review service delivery, program satisfaction, and progress on individual workplan items. Contract deliverables for FY16 will be negotiated and finalized by June 30, 2015. These will provide guidance for work priorities and program activities.

Legal / Contractual Obligation

ORS 431.418 requires counties to employ or contract with a physician to serve as County Health Officer. Intergovernmental agreements with Clackamas and Washington counties specify Health Officer services that Multnomah County is required to provide as well as expected outcomes and evaluation measures.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$313,525	\$293,212	\$292,251	\$289,234
Contractual Services	\$0	\$0	\$10,616	\$0
Materials & Supplies	\$2,620	\$5,858	\$10,315	\$11,657
Internal Services	\$16,101	\$39,930	\$14,580	\$29,709
Total GF/non-GF	\$332,246	\$339,000	\$327,762	\$330,600
Program Total:	\$671,246		\$658,362	
Program FTE	1.10	1.20	1.00	1.20

Program Revenues				
Indirect for Dept. Admin	\$23,090	\$0	\$19,876	\$0
Intergovernmental	\$0	\$339,000	\$0	\$330,600
Total Revenue	\$23,090	\$339,000	\$19,876	\$330,600

Explanation of Revenues

Clackamas and Washington counties meet their ORS 431.418 requirements for health officer services through intergovernmental agreements (IGA) with Multnomah County. The Tri-County Health Officer is funded by \$330,600 in revenue from Clackamas and Washington counties.

Significant Program Changes

Last Year this program was: FY 2015: 40002 Tri-County Health Officer

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$595,001	\$0	\$889,124	\$0
Contractual Services	\$5,000	\$0	\$0	\$0
Materials & Supplies	\$29,713	\$0	\$23,959	\$0
Internal Services	\$70,773	\$0	\$92,039	\$0
Total GF/non-GF	\$700,487	\$0	\$1,005,122	\$0
Program Total:	\$700,487		\$1,005,122	
Program FTE	7.00	0.00	10.80	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 40003 Health Department Leadership Team Support

Four positions have been added due to Director's Office restructuring and addition of department deputy directors.

Department: Health Department **Program Contact:** Darrell Knott
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Emergency Medical Services (EMS) plans, regulates, coordinates, and provides medical supervision and quality assurance for all pre-hospital emergency care provided by an exclusive ambulance contractor and the fire departments in the County.

Program Summary

The MC EMS Program has five major functions: 1) Administration of the emergency ambulance contract to assure that performance criteria are met by the ambulance provider contracted with the County under an exclusive franchise agreement.

2) Medical supervision of all medical care provided by 911 dispatchers, 911 EMS providers and non-911 ambulance providers, including EMTs and paramedics. Immediate medical advice for responders is provided via radio by OHSU under the supervision of the MC EMS Medical Director.

3) MC EMS establishes quality standards for EMS services provided to the public and uses the Continuous Quality Improvement (CQI) process to monitor and improve the quality of service provided.

4) Regulation of all ambulance business in the County in accordance with the ambulance ordinance, MCC 21.400. Regulation includes licensing and inspection of ambulances, review of ambulance contractor operations, levying fines for substandard contract performance and violation of administrative rules, and supervision of medical care.

5) Coordination of medical first response and 911 medical dispatch. All 911 fire and EMS responders in the County are dispatched by the City of Portland 911 Dispatch Center (Bureau of Emergency Communications). MC EMS assures that the 911 medical dispatch protocols are consistent with the care provided by the EMS providers. The fire departments of Portland, Gresham, Portland International Airport, and volunteer fire districts throughout the County provide medical first response to 911 calls. 911 ambulance transport is provided by American Medical Response (AMR).

Additionally, MC EMS provides coordination of major event planning, medical equipment specifications, liaison and coordination with local hospitals, social worker outreach to frequent callers of 911, and EMS disaster planning in the county.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Ambulance response times ≤ 8 min. 90% of calls	90.9%	90%	90.2%	90%
Outcome	Cardiac arrest survival to hospital	49%	35%	37%	35%

Performance Measures Descriptions

A major ambulance contract performance measure is the percentage of urban 911 emergency calls in which the ambulance arrives on scene in 8:00 minutes or less. Cardiac arrest survival to hospital demonstrates how quickly and effectively EMS responds and stabilizes patients in the field. It requires an integrated response system to achieve good patient outcomes, including access to 911, bystander CPR, timely first response, and effective EMS transport to the hospital.

Legal / Contractual Obligation

The County is responsible under ORS 682 to have an Ambulance Service Area Plan. It is the County's choice as to how much to invest to achieve this mandate.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$776,112	\$418,391	\$1,371,900	\$0
Contractual Services	\$789,779	\$12,600	\$830,349	\$0
Materials & Supplies	\$152,558	\$10,956	\$191,205	\$0
Internal Services	\$100,625	\$0	\$94,253	\$0
Total GF/non-GF	\$1,819,074	\$441,947	\$2,487,707	\$0
Program Total:	\$2,261,021		\$2,487,707	
Program FTE	5.40	4.00	10.20	0.00

Program Revenues				
Fees, Permits & Charges	\$980,239	\$0	\$1,019,692	\$0
Intergovernmental	\$67,141	\$441,947	\$67,208	\$0
Other / Miscellaneous	\$114,784	\$0	\$114,785	\$0
Service Charges	\$744,552	\$0	\$733,951	\$0
Total Revenue	\$1,906,716	\$441,947	\$1,935,636	\$0

Explanation of Revenues

Program costs are recovered from licenses, fees and fines. The fees are established and collected through agreements with AMR and other jurisdictions. The County Ambulance Services contract and MCC 21.400 provide the authority for MC EMS to levy fines for substandard performance. The fines fund system improvements.

Ambulance License Fees: \$1,019,692
Medical Direction Fee contracts: \$67,208
Charges for Services: \$733,951
Ambulance Fines: \$114,785

Significant Program Changes

Last Year this program was: FY 2015: 40004 Ambulance Services (EMS)

Preparedness

Department: Health Department **Program Contact:** Paul Lewis

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Preparing for and responding to emergencies with widespread or severe health impacts require multi-agency, multi-jurisdictional, and public/private sector collaboration. Two Health Department programs contribute to this: 1) Public Health Preparedness assures that we can carry out the County's unique public health responsibilities in an emergency; 2) Regional Health System Emergency Preparedness assures that hospitals and other health care providers in the 6-county NW Oregon region have a proven capacity to care for victims of large scale emergencies.

Program Summary

Responding to emergencies with severe health impacts (such as natural disasters, severe epidemics/pandemics, terrorist attacks) requires coordinated action to 1) focus the response on priority needs, and 2) effectively leverage resources of government, private healthcare providers, and non-profit organizations. This offer assures public and private health preparedness. Public health preparedness includes: 1) emergency plans and protocols linked to the County's Emergency Response Plan; 2) trained and exercised Health Department Incident Management Teams; 3) exercises to test and refine plans and capabilities, and 4) plans to increase capacity for key public health functions (e.g., epidemiology capacity to investigate and analyze an emergency's health impacts).

Regional Health System Emergency Preparedness facilitates healthcare delivery system preparedness in Multnomah, Clackamas, Washington, Columbia, Tillamook and Clatsop counties and coordinates planning with SW Washington. It assures that hospitals, clinics, and other providers are prepared to respond in an effective and coordinated manner. The program 1) ensures that hospitals and other providers develop and exercise plans to increase the number of patients they can serve; 2) creates regional plans to coordinate a public/private response; 3) develops regional capacities to address communication and other critical support needs; and 4) develops regional capacities to manage specific health impacts (e.g., pandemic influenza). The programs coordinate and collaborate to develop effective governmental and private sector health response capacities in the county and region.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Trainings provided to Incident Management Team members	12	12	12	6
Outcome	CDCs Operational Readiness Review Score (scaled "Early," "Intermediate," "Established," and "Advanced")	N/A	N/A	N/A	Established
Outcome	Improved regional healthcare system emergency response	95%	98%	96%	98%
Quality	Program satisfaction	91%	98%	90%	93%

Performance Measures Descriptions

- 1) Output: Training provided to Incident Management Team members (reduced in quantity; improved in depth)
- 2) Outcome: Improved response capability through achieving Centers for Disease Control's capabilities.
- 3) Outcome: Stakeholders express program has improved healthcare system emergency response abilities.
- 4) Quality: Regional stakeholders' satisfaction with program activities using a Likert scale.

Legal / Contractual Obligation

ORS 431 and 433 empower the County and Health Department to supervise matters related to preserving the life and health of the people of the County. An intergovernmental agreement with the Oregon Health Authority (Public Health Division) specifies requirements for public health preparedness activities supported with federal CDC funds. A separate IGA with Oregon Health Authority guides regional health system preparedness goals and activities supported with federal US Dept. of Health and Human Services funds. Both sources of Federal funds are dedicated to emergency preparedness, and cannot supplant other funding or be used to build general public health capacities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$505,173	\$0	\$491,428
Materials & Supplies	\$0	\$15,037	\$0	\$4,704
Internal Services	\$49,194	\$122,013	\$26,142	\$80,540
Total GF/non-GF	\$49,194	\$642,223	\$26,142	\$576,672
Program Total:	\$691,417		\$602,814	
Program FTE	0.00	3.59	0.00	3.60

Program Revenues				
Indirect for Dept. Admin	\$43,742	\$0	\$34,670	\$0
Intergovernmental	\$0	\$642,223	\$0	\$576,672
Total Revenue	\$43,742	\$642,223	\$34,670	\$576,672

Explanation of Revenues

State Public Health Emergency Preparedness is supported by Federal Centers for Disease Control (CDC) funds received through an intergovernmental agreement with Oregon Department of Human Services. Regional Health System Emergency Preparedness is funded by the US Dept. of Health and Human Services via the Oregon Health Authority (OHA).

State Public Health Emergency Preparedness and Cities Readiness Initiative: \$277,072
 OHA, Health Security, Preparedness, and Response Program: \$296,100
 NACCHO – Medical Reserve Corps grant: \$3,500

Significant Program Changes

Last Year this program was: FY 2015: 40005 Public Health & Regional Health Systems Emergency Preparedness

Education reduction - the overarching goal is to decrease the size of the incident management teams and the number of trainings in order to focus on depth and effectiveness of training.

Scores in TAR to ORR - the ORR process is new from the CDC as a replacement for TAR. There are no numerical scores assigned. Once we have gone through the ORR process, we will have a better understanding of how best to quantify and report this measure.

Legal / Contractual Obligation

Legal mandates are 2009 FDA Food Code, 2012 OR Food Sanitation Rules; ORS Chapt. 30.890 (gleaning); ORS Chapt. 624; ORS Chapt. 448; MCC 21.612 (license fees); MCC Chapt. 5; MCC Chapt. 21 (Civil Penalty Ordinance); OR Dept. of Education Division 51 (Schools); OARS 581-051-0305; OARS Chapt. 333 (Licensed Programs); ORS 183 (Civil Penalty), ORS 164 (Food); ORS 700 (EHS License); ORS 414 (Childcare). OARS 333-018 Communicable Disease and Reporting 333-019 Communicable Disease Control.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,601,301	\$74,017	\$2,768,999	\$64,334
Contractual Services	\$317,530	\$9,282	\$275,770	\$9,120
Materials & Supplies	\$114,019	\$1,125	\$106,020	\$10,848
Internal Services	\$436,185	\$8,291	\$437,608	\$8,413
Total GF/non-GF	\$3,469,035	\$92,715	\$3,588,397	\$92,715
Program Total:	\$3,561,750		\$3,681,112	
Program FTE	25.33	0.72	26.39	0.68

Program Revenues				
Indirect for Dept. Admin	\$6,315	\$0	\$5,574	\$0
Fees, Permits & Charges	\$3,336,417	\$0	\$3,462,350	\$0
Intergovernmental	\$0	\$92,715	\$0	\$92,715
Total Revenue	\$3,342,732	\$92,715	\$3,467,924	\$92,715

Explanation of Revenues

Fees are set by ordinance. Refer to Chapter 21 MC Ordinance 08-140. Inspection Fees: \$3,342,978; Food Handler Fees: \$119,372

In FY 2013 the Inspections Program received a 5-year, \$70,000 per year, FDA Grant to focus on Hazard Analysis Critical Control Points (HACCP) principles which will help restaurant operators meet food code requirements for conducting special processing of foods in their restaurant kitchens.

Environmental Health receives \$22,715 of support each year from the State of Oregon-Drinking Water Section. Funds are used to pay for staff who work in the drinking water program performing sanitary surveys and responding to alerts.

Significant Program Changes

Last Year this program was: FY 2015: 40007 Health Inspections and Education

On September 4, 2012 Oregon adopted the 2009 FDA Food Code with 12 new Priority/Priority Foundation rules. We have experienced a 5.6% increase of re-inspections from calendar year 2013 to 2014 and expect to continue to see increases with Inspector trainings. Changes to the Government Entities exemption in the Oregon Food Sanitation Rules, as a result of Senate Bill 631, implemented January 1, 2014 will have impact on the number of licenses issued.

The Inspections database, FirstStar is being replaced with a new web-based program- Accela. It is expected to be fully implemented by late spring 2015.

Legal / Contractual Obligation

Legal mandates are ORS 167, 452, 498, 506, and 634; OAR 635 and 603; 1968 Agreement City of Portland and Multnomah County – Title 13 and Title 8; MC 2011-129; NPDES General Aquatic Permit for Mosquito Control 2300A, Indoor Air Quality Act MC 21.500; 6 contractual mandates include grants, contracts, Federal, regional and local mandates.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$944,372	\$0	\$961,155	\$0
Contractual Services	\$69,802	\$0	\$51,000	\$0
Materials & Supplies	\$92,821	\$0	\$110,608	\$0
Internal Services	\$199,463	\$0	\$199,129	\$0
Total GF/non-GF	\$1,306,458	\$0	\$1,321,892	\$0
Program Total:	\$1,306,458		\$1,321,892	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Fees, Permits & Charges	\$500	\$0	\$100	\$0
Intergovernmental	\$0	\$0	\$3,000	\$0
Other / Miscellaneous	\$1,000	\$0	\$1,000	\$0
Service Charges	\$352,166	\$0	\$290,935	\$0
Total Revenue	\$353,666	\$0	\$295,035	\$0

Explanation of Revenues

Vector-borne Disease Prevention and Code Enforcement is funded by county general fund as well as with revenue from intergovernmental agreements with the City of Portland and other local and state jurisdictions.

City of Portland Bureau of Environmental Services: \$224,000

City of Portland specified animal agreement: \$66,935

Agreements with other state/local jurisdictions: \$3,000

Fees from permits and fines: \$1,100

Significant Program Changes

Last Year this program was: FY 2015: 40008A Vector-Borne Disease Prevention and Code Enforcement

Department: Health Department **Program Contact:** Jae Douglas
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Vital Records is a legislatively-mandated, fee-supported program that produces birth and death certificates in accordance with federal and state statutes to maintain the integrity and accuracy of birth and death information. The information is analyzed to provide essential public health information that is used to plan prevention and intervention activities for positive health outcomes. The program received high marks on the 2014 state triennial evaluation that assesses the quality and accountability of the program.

Program Summary

Birth and Death Certification: Multnomah County is responsible for issuing birth and death certificates within the first six months after the birth or death, and within 24-hours of receipt of a request for certificate. Death certificates can be issued to family members, legal representatives, governmental agencies, or to the person or agency with personal or property rights. Birth records can be released to immediate family including grandparents, parents, brothers/sisters, legal representatives or governmental agencies. Employees working in this program must be registered with the state to assure competency. An electronic birth and death data certification model was implemented requiring a significant increase in individual education with community partners.

The Vital Records Program provides reliable information for decision-making in public health. Populations at risk for poor health outcomes are identified for the provision of proactive interventions. For example: Pregnant women were identified as being at great risk for death from H1N1 influenza by reviewing hospitalization data and death certificates. As a result, physicians and clinical services providing care to pregnant women were prioritized for receipt of vaccine averting deaths in this high risk population. Vital Records assures accurate, timely and confidential registration of birth and death events minimizing the opportunity for identity theft and assuring accurate record of cause of death and the identification of parents of the born child.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of birth and death certificates issued	40267	40643	40067	41523
Outcome	Average number of days to issue error free certificate	1	1	1	1

Performance Measures Descriptions

- 1) Certificates issued: Measures program volume.
- 2) Days to issue: Measures rapidity of issuance process. The 24-hour timeframe from receipt to issuance is mandatory.

Legal / Contractual Obligation

Legal mandates are ORS 97, 146, 432; OAR 830 and 333.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$474,533	\$0	\$482,193
Contractual Services	\$0	\$11,839	\$0	\$23,711
Materials & Supplies	\$0	\$17,584	\$0	\$11,987
Internal Services	\$0	\$132,874	\$0	\$122,981
Total GF/non-GF	\$0	\$636,830	\$0	\$640,872
Program Total:	\$636,830		\$640,872	
Program FTE	0.00	5.58	0.00	5.38

Program Revenues				
Indirect for Dept. Admin	\$43,375	\$0	\$38,530	\$0
Fees, Permits & Charges	\$0	\$636,830	\$0	\$640,872
Total Revenue	\$43,375	\$636,830	\$38,530	\$640,872

Explanation of Revenues

This is a fee driven, self-sustaining program. Fee revenue for Vital Records in FY2016 is \$640,872.

Significant Program Changes

Last Year this program was: FY 2015: 40009 Vital Records

Department: Health Department **Program Contact:** Amy Sullivan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40014
Program Characteristics:

Executive Summary

Communicable Disease Services protects the health of our community by responding to reportable communicable diseases with prompt disease investigation, and by limiting the spread of these diseases by assuring treatment as needed. We uphold Oregon state statues requiring investigation of and response to dozens of reportable diseases, from tuberculosis (TB) and pertussis to E. coli 0157 and suspected Ebola. We respond 24/7 to events of public health importance.

Program Summary

Communicable Disease Services (CDS) directly provides services that limit the spread of life-threatening infectious diseases using tools that have been the backbone of public health for over 100 years. Our vision is to be a trusted community resource that protects the people of Multnomah County from communicable diseases. We conduct investigations that find people who have been exposed to serious diseases, to make sure they can get the information and care they need to stay healthy. To prevent these diseases before they start, we work with communities to provide education and screening. For people who have already got disease like TB, we assure access to medicine. For healthcare providers, we assure the availability of appropriate diagnostic testing by providing a link to state and national laboratories that test for rare pathogens. We also serve as the frontline of an international system to track communicable disease threats, collecting and analyzing essential information that is shared with our state and the Centers for Disease Control and Prevention.

Our culturally diverse staff includes highly-trained public health nurses, epidemiologists, community health specialists, analysts, and administrative staff with knowledge of infectious disease transmission and state reporting rules. We work closely with other Health Department programs, including Environmental Health and the Office of the Health Officer; and provide educational opportunities for tomorrow's public health professionals. Our work encompasses support for newly arriving refugees, who are disproportionately affected by communicable diseases that are common in their countries of origin. The expertise in our program is also essential for supporting the Health Department's Emergency Response Plan and 24/7 response capacity.

Examples of our work include the following: Comprehensive TB prevention and control activities provided through clinic and home visits, nursing case management, and TB screening; epidemiologic investigation and provision of preventive health measures in response to reportable disease exposures and outbreaks; response planning and implementation for emerging infectious diseases like Ebola and MERS; public health disease surveillance and analysis to track the communicable disease threats in our community; and provision of OSHA-mandated blood-borne pathogens training and health screenings for county employees. We perform this work with values of innovation, collaboration, diversity, teamwork, excellence, and accountability.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Disease report responses	6,691	5,800	7,050	6,800
Outcome	Meningococcal disease case contacts receiving recommendation or prescription	No contacts	100%	100%	100%
Quality	TB patients completing treatment within 12 months	100%	90%	90%	90%

Performance Measures Descriptions

1) Output: All disease reports and suspect case referrals received, processed, and responded to. 2) Outcome: Reflects effectiveness of case contact investigation in response to life-threatening diseases. 3) Quality: Measure reflect standards, and are reported to the state for TB patients completing treatment within 12 months as set by Oregon & CDC (standard 90%).

Legal / Contractual Obligation

ORS Chapters 433, multiple sections

OAR 333-012-0065: Epidemiology and Accident Investigation and Reporting

OAR 333, Division 17, 18 and 19: Disease Control, Disease Reporting, and Investigation and Control of Diseases. OAR 333-026-0030: Civil Penalties for Violations of OAR Chapter 333, Divisions 18 and 19

OAR 437: OR-OSHA: Bloodborne Pathogens 1910.1030. CDC recs: Immunization of Health-Care Workers, Vol. 46/RR-18; Guidelines for Preventing the Transmission of TB in Health-Care Facilities, Vol. 43/RR-13.

Oregon Local Health Department Program Elements PE 01, PE 03, PE 25, PE 43. Oregon Health Services and CLHO BT/CD & TB Assurances

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,918,092	\$947,522	\$2,683,884	\$567,711
Contractual Services	\$6,125	\$36,891	\$32,211	\$25,020
Materials & Supplies	\$13,138	\$80,410	\$17,449	\$75,407
Internal Services	\$423,665	\$124,471	\$0	\$538,240
Total GF/non-GF	\$2,361,020	\$1,189,294	\$2,733,544	\$1,206,378
Program Total:	\$3,550,314		\$3,939,922	
Program FTE	18.64	8.06	23.86	5.64

Program Revenues				
Indirect for Dept. Admin	\$73,694	\$0	\$62,880	\$0
Intergovernmental	\$0	\$1,038,142	\$0	\$1,037,487
Other / Miscellaneous	\$0	\$107,299	\$0	\$160,474
Service Charges	\$0	\$43,852	\$0	\$8,417
Total Revenue	\$73,694	\$1,189,293	\$62,880	\$1,206,378

Explanation of Revenues

The program offer is funded by federal and state grants, client fees, and general fund. Federal and state grants support best practices (e.g., TB evaluations and LTBI treatment support for newly arriving refugees) and expanded public health surveillance activities (e.g., Metropolitan Area Pertussis Surveillance) that build upon our statutory responsibilities. Internal service reimbursements are for occupational health services provided to county employees and volunteers.

State of Oregon LPHA (Direct State and Federal through State): \$927,487

Refugee Health Promotion (Direct Federal): \$110,000

Medical Fees: \$168,891

Significant Program Changes

Last Year this program was: FY 2015: 40010A Communicable Disease Prevention and Control

The complexity of our infectious disease work has greatly increased in recent years, with more demanding communicable disease investigation expectations and the case management challenges posed by multi-drug resistant strains of TB. We are also expanding outreach to groups disproportionately affected by infectious diseases, including support for newly arrived refugees. Our rapidly changing environment requires nimble, well-trained staff who can provide consistent leadership in complex investigation and response activities. We added two new positions in FY15 - a Community Health Nurse and an Epidemiologist Sr (pending class approval) - for strengthening case and outbreak investigation capabilities and improving local disease response capacity. This budget also incorporates the FY15 addition of a Refugee Health Coordinator (FY 2015 #40010B).

Department: Health Department **Program Contact:** Kim Toevs
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40012-16, 40025-16
Program Characteristics:

Executive Summary

HIV, STDs and Hepatitis C account for almost 80 percent of all reportable diseases in the County. This cost-effective program prevents and reduces epidemics, and their consequent toll on individual health by making over 40,000 outreach contacts, and by controlling the spread of disease using evidence-based prevention interventions and providing 6,750 clinical STD services for those at highest risk.

Program Summary

Prevention is the key strategy, using culturally specific, evidence-based population focused approaches. Disease spread is reduced by: 1) Partner Services: Staff contact infected people, encourage treatment, partner notification and behavior change. 2) Community Testing: Staff and subcontractors visit bars, drug treatment, internet and other "hookup" sites to test, educate, and promote behavior change. 3) STD Clinic: Provides timely evaluation, treatment, and prevention counseling for people without health care access. STD rates highly correlate to poor access to quality, culturally competent, timely health care. Provides treatments for rare, complex cases in a judgment-free, culturally relevant manner. STD Clinic is a designated Region X training site for medical providers. Clinicians receive training in physical exams, STD-related laboratory tests, sexual history taking, and behavioral counseling with specific populations. Provides consultations and continuing medical education to medical providers in the community. 4) Partnerships: Collaborates with businesses, community organizations, and other counties to enhance capacity. Helps people at-risk link to care, drug treatment, counseling, etc. 5) Harm Reduction Services/Supplies: Syringe Exchange is proven to keep infection rates low among injectors, partners and their infants. Free condoms are distributed to 40 community locations. Clients who receive opioid overdose training/supplies have reversed large numbers of overdoses. After one year, heroin-related deaths dropped by 29% in Multnomah County. Meanwhile, heroin-related deaths nationwide increased 39% from 2012 to 2013. Program staff were highly involved in drafting legislation, rules, and training protocols for the State's 2013 Naloxone law. Staff continue to be involved in subsequent overdose policy work. 6) Behavior Change/Education: Community-based interventions to reduce risky sexual and drug behavior and to promote sexual health and relationship skills and knowledge.

In place for over 20 years, the STD/HIV/Hep C Community Prevention Program has a strong record of meeting national benchmark performance measures, and is nationally-recognized for innovation and program coordination, high client satisfaction across all demographics. Because these diseases disproportionately affect racial, ethnic, and sexual minority communities, we base our service delivery on local epidemiology to prioritize reducing disparities. The program is also cost-effective because preventing disease saves money over time. Delayed treatment increases disease spread and costly chronic conditions such as AIDS, liver disease, infertility and poor maternal/child health. Untreated, HIV leads to poverty and inability to work or maintain stable housing.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of community outreach/health promotion encounters	50,292	40,000	49,436	40,000
Outcome	% of all County gonorrhea/syphilis/HIV cases diagnosed through this program	38%	30%	40%	30%
Quality	% of gonorrhea/syphilis/HIV cases investigated	91%	90%	86%	90%
Quality	# of STD and HIV test clinical encounters	7,472	6,750	7,225	6,750

Performance Measures Descriptions

1) Quantifies the amount of non-clinical community-based outreach and education work the program provides each year. 2) Illustrates the impact of the STD/HIV/Hep C program's ability to find, diagnose and treat reportable STDs, including HIV. Demonstrates capacity to target services to those at highest risk for STDs. 3) 90% goal negotiated with the OR State STD Program, and is comparable to national benchmarks. If resources don't allow all cases to be investigated, a prioritization algorithm is applied. 4) Quantifies the amount of clinical service the program provides each year.

Legal / Contractual Obligation

ORS 433 mandates disease prevention & control. Ryan White CARE Act Part A requires local maintenance of effort for HIV prevention services. Oregon State DHS HIV Prevention contractual program elements. Oregon State DHS STD disease investigation assurances.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,957,080	\$804,510	\$1,816,196	\$931,300
Contractual Services	\$233,442	\$445,698	\$237,600	\$430,377
Materials & Supplies	\$244,546	\$135,480	\$228,993	\$141,812
Internal Services	\$298,180	\$375,320	\$313,715	\$401,756
Total GF/non-GF	\$2,733,247	\$1,761,007	\$2,596,504	\$1,905,245
Program Total:	\$4,494,255		\$4,501,749	
Program FTE	19.02	7.66	17.75	8.45

Program Revenues				
Indirect for Dept. Admin	\$113,306	\$0	\$114,545	\$0
Intergovernmental	\$0	\$1,538,012	\$0	\$1,367,785
Other / Miscellaneous	\$0	\$18,000	\$0	\$256,465
Service Charges	\$0	\$204,995	\$0	\$280,995
Total Revenue	\$113,306	\$1,761,007	\$114,545	\$1,905,245

Explanation of Revenues

STD/HIV/Hep C is funded by an intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the Oregon Health Authority for HIV prevention, STD prevention, opiate overdose prevention and safe prescribing, and SSPH/ disease investigation.

State Local Public Health Authority IGA: \$1,167,785
 CDC STD Surveillance Grant: \$150,000; Medical Fees: \$ 280,995
 Federal Ryan White: \$50,000
 Cascade AIDS Project: \$18,000
 Central City Concern Wound Care Grant: \$238,465

Significant Program Changes

Last Year this program was: FY 2015: 40011 STD/HIV/Hep C Community Prevention Program

Department: Health Department **Program Contact:** Kim Toevs
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40011-16, 40025-16
Program Characteristics:

Executive Summary

The HIV Care Services Program (HCS) and HIV Health Services Center (HIV Clinic) provide community-based primary care and support services to 2,900 highly vulnerable people living with HIV. Services target low income, uninsured, mentally ill, substance abusing, and other special needs populations. These services contribute to lower mortality from HIV, fewer disease complications and the associated costs, and reduced transmission of HIV in the community.

Program Summary

The HIV Clinic serves over 1,400 clients each year. Clinic services include outpatient medical care, mental health and substance abuse counseling, case management, health education, HIV prevention and risk reduction support, and treatment adherence counseling. Access to and use of HIV medications is optimized by clinical pharmacy services. Housing assistance and peer support are also offered to clinic clients. The HIV Clinic integrates prevention into all services to reduce client risk of HIV transmission. The clinic is supported by an active Client Advisory Board and a well established network of HIV social services providers, and is an AIDS Education and Training Center site training over 40 doctors, nurses, and pharmacists each year. Clients continue to be severely affected by poverty, lack of stable housing, and lack of adequate services to treat mental illness and substance abuse. The Clinic also provides Hep C assessment and treatment to the County's non-HIV Primary Care Patients.

HIV Care Services Program coordinates a regional 6-county care system that promotes access to high quality HIV services through contracts with health departments and community organizations. In the past year HCS served over 2,900 clients. HCS funded services include:

- Early Intervention: Outreach ensures early identification and treatment.
- Care: A coordinated primary care system provides medical, dental, mental health and substance abuse treatment.
- Service Coordination: Case management connects clients with health insurance, housing, and other services critical to staying in care.
- Basic Needs: Housing focuses on building life skills and access to permanent housing.
- Health Promotion: Behavioral education provides clients with self-management skills.
- Planning: A community-based council does service planning.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of unduplicated HCS clients served (all srv types/whole 6-county system)	2918	2,450	2,900	2,700
Outcome	% of HCS clients engaged in HIV medical care	91%	90%	85%	85%
Output	# of unduplicated HIV Clinic clients	1,403	1,260	1,450	1,450
Quality	% of HIV clinic clients whose last viral load test is below 200 copies	NA	NA	81%	80%

Performance Measures Descriptions

A test result of less than 200 copies reflects a suppressed viral load. Research has shown that suppressed viral load also results in lower transmissibility of the disease so this measure is also a measure of HIV prevention.

Legal / Contractual Obligation

Federal HIV grant and contract funds are restricted. Part A grant requires: 1) Serving Clackamas, Columbia, Multnomah, Washington, Yamhill & Clark Counties; 2) Community-based Planning Council; 3) 10% cap on planning & administration, requiring the County to cover some administrative costs; and 4) The County must spend local funds for HIV services at least at the level spent in the previous year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$534,685	\$2,781,667	\$904,040	\$2,996,956
Contractual Services	\$1,000	\$2,587,462	\$10,000	\$2,687,913
Materials & Supplies	\$11,717	\$164,135	\$60,765	\$115,329
Internal Services	\$56,271	\$916,304	\$87,512	\$970,829
Total GF/non-GF	\$603,673	\$6,449,569	\$1,062,317	\$6,771,027
Program Total:	\$7,053,242		\$7,833,344	
Program FTE	5.37	23.93	6.48	26.44

Program Revenues				
Indirect for Dept. Admin	\$284,847	\$0	\$323,441	\$0
Intergovernmental	\$0	\$5,471,641	\$0	\$5,712,641
Other / Miscellaneous	\$0	\$5,000	\$0	\$20,000
Service Charges	\$567,792	\$972,928	\$1,030,533	\$1,038,386
Total Revenue	\$852,639	\$6,449,569	\$1,353,974	\$6,771,027

Explanation of Revenues

Services for Persons Living with HIV receives funding from the federal Ryan White Care Act Part A grant, county general fund, federal grants, local contracts, and medical fees.

HIV Clinic Revenue - Federal grants: \$1,652,014; Medical Fees: \$2,068,919
 State/Local Revenue contracts: \$156,322; Federal Primary Care Grant: \$38,000
 HIV Care Services Revenue - Federal Ryan White Part A grant: \$3,021,500
 Ryan White Part C grant: \$864,805

Significant Program Changes

Last Year this program was: FY 2015: 40012 Services for Persons Living with HIV

The HIV Clinic has begun to offer Hep C assessment and treatment services to non-HIV patients who are served by the County's Primary Care system.

Department: Health Department **Program Contact:** Margy Robinson
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: HIV Care Services (Ryan White federal grant)
Program Characteristics: One-Time-Only Request

Executive Summary

Employment Support Services will help 100-130 individuals annually who are living with HIV/AIDS find meaningful employment and/or job training. This program will differ from other vocational training programs in that it will provide a more holistic approach to address the client's life needs as they impact employment opportunities. Life needs encompass medical care, housing, mental health or substance abuse treatment, and the trauma of stigmatization. This approach will also address similar issues for transgendered individuals, regardless of their HIV status.

Program Summary

Employment Support Services will help people living with HIV/AIDS and transgendered individuals return to work or pursue career-related education or training. Data from past comparable programs have shown that many participants have failed at more mainstream vocational rehabilitation programs due to stigma and the unpredictable nature of HIV disease. The program will offer a variety of ways for clients to obtain employment support. A primary strength of the program will be to customize offerings to meet specific individual needs. Program staff will help identify clients' own goals, establish how they wish to achieve those goals and develop a plan for achieving their self-sufficiency goals. The program will collaborate with other community partners to meet a wide variety of needs and address multiple employment-related obstacles. This collaboration will also increase the exchange of resources and reduce duplication of services. For people living with HIV/AIDS and transgendered individuals, notable barriers include experience with complex trauma, lack of stable housing, low-education attainment rates, mental illness, substance abuse and criminal convictions. People who are expected to benefit from this program offer include those who are:

- homeless
- experience mental health challenges
- struggle with substance abuse
- identify as a person of color
- report history with the criminal justice system
- identify as a victim or survivor of domestic violence
- report incomes below the federal poverty level.

Similar programs have been grant funded through HOPWA (Housing Opportunities for People with AIDS) federal funding which has now been discontinued. The program complements the Ryan White grant program which focuses on engagement in medical care. Employment services are specifically disallowed within the Ryan White program. It is expected that a successful program for these individuals will produce rates of successful employment or enrollment in education/training well above those of other programs working with clients with disabilities.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of clients engaged in employment resources	NA	NA	NA	125
Outcome	% of clients engaged in employment resources who find employment	NA	NA	NA	40%
Quality	% of clients who report satisfaction with employment services offered	NA	NA	NA	80%

Performance Measures Descriptions

1. The measure quantifies the number of people who participate in at least four employment support sessions.
2. This measure documents the percentage of clients who are engaged in the program (see output measure) who find work or enroll in training or education toward their chosen field.
3. Employment support services clients will be asked to complete a client satisfaction survey.

Legal / Contractual Obligation

NA

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$153,000	\$0
Total GF/non-GF	\$0	\$0	\$153,000	\$0
Program Total:	\$0		\$153,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last Year this program was:

New Program

Department:	Health Department	Program Contact:	Amy Sullivan
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed
Related Programs:	40010A		
Program Characteristics:			

Executive Summary

The Community Immunization Program (CIP) contributes to a safe environment by supporting providers in their use of federally subsidized Vaccines for Children (VFC) and 317 (adults at high risk) programs; and assuring that schools and childcare facilities comply with state school immunization rules. We also directly provide immunizations for persons in need across our community. Our activities contribute to the community's ability to protect children and at-risk adults from life-threatening, vaccine-preventable diseases.

Program Summary

As a Program within Communicable Disease Services, the Community Immunization Program's (CIP) vision is to be a trusted community resource that protects the people of Multnomah County from communicable diseases, specifically vaccine-preventable diseases. No child should be unvaccinated because a parent is unable to pay for vaccines. Because vaccine-preventable diseases like measles can spread from person-to-person, childhood vaccination is important not only for individual health but for the health of those with whom children live, play, and go to school. Likewise, adults at high-risk for vaccine preventable diseases like Hepatitis B infection, should have access to potentially life-saving vaccines regardless of their ability to pay.

CIP ensures that the basic disease prevention needs of our community are met through several interrelated program components. We assure a safe vaccine supply and efficient use of vaccine for the County system of Federally Qualified Health Centers by monitoring the vaccine cold chain. We assure access to immunizations by providing immunization services at community sites and our clinic. No VFC-eligible child is turned away due to inability to pay, and any child needing vaccine to stay in school should have timely access to that vaccine. Adults at high-risk for vaccine preventable conditions like Hepatitis B can also access vaccine through our clinics, and we work with community-based organizations to assure that uninsured adults have access to annual flu shots. We conduct activities that uphold state mandates related to school immunization laws – including issuing exclusion orders as needed – and assure that all children in certified day care centers, preschools, kindergartens, Head Start Programs and students in private, alternative and public schools are complete or up-to-date on their immunizations.

Increasing complexity of addressing state school immunization law requirements, combined with decreased Medicaid revenues and flat state funding, challenge all aspects of this program. Our commitment to values of innovation, collaboration, diversity, excellence, teamwork, and accountability keep us looking for solutions to address these challenges, including expanding community partnerships for delivering services and the use of technology to meet training needs for schools and day cares complying with school exclusion rules.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of immunizations directly provided to keep children in school	876	300	700	500
Outcome	Of facilities assisted, those successful in meeting immunization law requirement	100%	100%	99%	98%
Output	Number of schools & other facilities assisted with immunization law requirements	370	150	370	150
Output	Proportion of all vaccine administration data for CDS entered within 14 days of vaccine administration	100%	95%	97.5%	95%

Performance Measures Descriptions

Output 1: Vaccines provided from 1st Fri thru 3rd Sat. in Feb. Adjusting to FY 2015 school immunization law on-call reductions and healthcare reform impacts; one less clinic planned for FY 2016.

Output 2: Certified childcare facilities, kindergartens, and private schools directly assisted from Oct-Mar of the previous FY. In FY 2015, compensated by reassigning staff from other CDS programs and receiving a CDC Public Health Associate; pending resources and state ALERT program changes. FY 2016 may see the the lower anticipated values.

Legal / Contractual Obligation

State-Supplied Vaccine Accountability - OAR 333.047

School Immunization - Amended ORS 433.267, 433.273 and 433.284 (operative March 1, 2014); Administrative Rules 333-050-0010 through 333-050-0140; Oregon Revised Statutes 433.235 through 433.284

ALERT Immunization Registry - Administrative Rules 333-049-0010 through 333-049-0130; Oregon Revised Statutes 433.090 through 433.102

Vaccine Education and Prioritization Plan - Oregon Revised Statutes 433.040; Administrative Rules 333-048-0010 through 333-048-0030

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$150,204	\$230,475	\$207,454	\$186,991
Contractual Services	\$4,787	\$15,772	\$2,109	\$0
Materials & Supplies	\$7,060	\$28,278	\$25,850	\$22,987
Internal Services	\$94,838	\$37,415	\$38,565	\$73,121
Total GF/non-GF	\$256,888	\$311,940	\$273,978	\$283,099
Program Total:	\$568,828		\$557,077	
Program FTE	1.55	2.45	2.08	1.92

Program Revenues				
Indirect for Dept. Admin	\$21,247	\$0	\$17,020	\$0
Intergovernmental	\$0	\$200,884	\$0	\$198,446
Service Charges	\$0	\$111,056	\$0	\$84,653
Total Revenue	\$21,247	\$311,940	\$17,020	\$283,099

Explanation of Revenues

Immunizations is funded by the Immunization Special Payments grant included in the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the Oregon Health Authority; patient fees; and by county general fund.

Fed/State LPHA Immunization Special Payments: \$198,446

Patient Fees: \$84,653

Significant Program Changes

Last Year this program was: FY 2015: 40014 Immunizations

No significant changes.

From 2006-2013, the number of facilities we directly supported for school exclusion increased by 47% while state funding increased 3%; Immunizations' revenue declined; and county general fund increases did not keep pace with increasing personnel costs. This trend continues into FY 2016, and this budget and continues the FY 2015 reductions to on-call staffing from October through March each year to support facilities and parents in meeting school exclusion requirements.

Department: Health Department **Program Contact:** Jae Douglas
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40037
Program Characteristics:

Executive Summary

This program prevents childhood lead poisoning and is primarily funded with city, state and federal funding. Lead causes brain damage in children, resulting in behavior, learning, and health problems that impact their economic, academic and social future. The program administers a statewide LeadLine, providing information and referral in multiple languages and screens for lead levels in blood. In addition, environmental investigations, case management, and advocacy for services and community education/outreach are provided by the program.

Program Summary

Children who have lead poisoning can develop significant brain damage and learning disabilities, impacting normal growth and development and reducing their ability to function in school, at home, and to develop into healthy adults. There are an estimated 10,000 older homes with possible lead paint-exposure risk in Multnomah County that house children 6 years old and younger. The Lead Poisoning Prevention Program promotes safe housing conditions by identifying and helping residents reduce exposure to the environmental hazards of lead.

Multnomah County Lead Poisoning Prevention program works collaboratively with the City of Portland lead partners and the Oregon Health Authority (OHA) to ensure continuity of care and early intervention for children at risk of lead poisoning. The Lead Program: 1) Educates parents, landlords, property owners, and contractors about lead exposure causes and effects, lead screening, and reducing home lead hazards; 2) Conducts free lead testing clinics for children and pregnant women to screen for high blood lead levels; 3) Promotes lead screening in primary care clinics; 4) Provides investigation of cases of children with blood levels of 5 or greater (5 or more micrograms per deciliter as set by CDC) by a Certified Lead Risk Assessor who conducts an in home assessment to identify causes of and eliminate exposures to lead for the at-risk child and provides the family with a lead remediation plan; 6) Tracks all lead screening results and all Elevated Blood Lead Levels (EBLL) to detect local trends/risks; 7) Screens for risk of lead exposure of low-income children in support of improving health equity; 8) Educates contractors and residents about EPA lead-based paint rules, 9) Provides education and outreach to medical providers and community.

The Lead Poisoning Prevention Program continues to focus on outreach and education services targeting the most vulnerable populations. This program offer relies largely on grants and contracts.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of children screened by MCHD primary care and through community outreach	3,270	3,348	3,358	3,250
Outcome	Total number of successfully identified children with EBLLs who have been reported to Leadline	107	90	95	90
Output	Number of community members receiving information on lead prevention	14,247	17,200	20,669	18,000
Quality	Percentage of home investigations where lead exposure risk hazards/factors are identified for children with EBLL	90%	95%	82%	82%

Performance Measures Descriptions

1) Counts lead screening services provided by MCHD clinical providers and lead program outreach testing. 2) Children with Elevated Blood Lead Levels (EBLL) found during screening at community test sites or by MCHD providers. 3) Measure to quantify reach of program through phone counseling, referral, community events, and more. 4) % of home investigations with identified contributing factors for lead exposure. We are using new state data system that provides more accurate data and as a result we have updated program goal to 82%.

Legal / Contractual Obligation

Legal mandates are City of Portland codes 8.20.210 (Maintenance of Health Hazard not Permitted); 8.20.200 (Notice of Unsanitary or Unhealthful Condition of Premises to be Given and Posted – Unlawful to Remove); 29.30.110 (interior Walls, Floors, and Ceilings); 29.30.060 (Exterior Walls and Exposed Surfaces); Some activities under this program offer are subject to contractual obligations under Inter-Governmental Agreement #0607105.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$52,779	\$136,011	\$47,453	\$141,977
Contractual Services	\$7,000	\$7,000	\$7,946	\$0
Materials & Supplies	\$375	\$15,843	\$4,081	\$14,606
Internal Services	\$41,022	\$21,146	\$49,127	\$23,417
Total GF/non-GF	\$101,176	\$180,000	\$108,607	\$180,000
Program Total:	\$281,176		\$288,607	
Program FTE	0.20	1.20	0.40	1.20

Program Revenues				
Indirect for Dept. Admin	\$12,261	\$0	\$10,822	\$0
Intergovernmental	\$0	\$180,000	\$0	\$180,000
Total Revenue	\$12,261	\$180,000	\$10,822	\$180,000

Explanation of Revenues

A contract with City of Portland Water Bureau is expected to be renewed at \$175,000 in FY 2016. An additional \$5,000 is an ongoing contract with the State Lead Program.

Significant Program Changes

Last Year this program was: FY 2015: 40015 Lead Poisoning Prevention

Legal / Contractual Obligation

The Medicaid Enrollment Program is on contract with the State Division of Medical Assistance Programs (DMAP) to provide application and enrollment assistance to all OHP/Medicaid eligibles including education regarding managed health care. Information shall include establishing a Date of Request (DOR) or effective date of coverage, managed medical, dental, and mental health care, covered services (including preventive and emergent), client rights and responsibilities, and the grievance and appeal process.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$319,058	\$955,138	\$298,752	\$1,173,065
Contractual Services	\$0	\$3,150	\$0	\$3,000
Materials & Supplies	\$3,071	\$11,706	\$9,063	\$8,301
Internal Services	\$105,120	\$105,976	\$0	\$216,445
Total GF/non-GF	\$427,249	\$1,075,970	\$307,815	\$1,400,811
Program Total:	\$1,503,219		\$1,708,626	
Program FTE	4.00	11.46	4.00	14.00

Program Revenues				
Indirect for Dept. Admin	\$73,286	\$0	\$84,218	\$0
Intergovernmental	\$0	\$39,360	\$0	\$291,424
Service Charges	\$0	\$1,036,610	\$0	\$1,109,387
Total Revenue	\$73,286	\$1,075,970	\$84,218	\$1,400,811

Explanation of Revenues

Medicaid/Medicare eligibility receives funding from the Division of Medical Assistance Programs (DMAP) which provides compensation to eligible Federally Qualified Health Centers (FQHCs) for outreach activities. DMAP provides compensation through calculating a rate that is equal to 100% of allowable, specific direct costs according to OAR 410-147-0400. The revenue for FY16 is based on actual expenses from FY2015. DMAP disallows the cost of supervision, office support and interpretation services. General fund provides funding for expenditures not covered by state funding.

Division of Medical Assistance Programs (DMAP): \$1,109,387
 Federal Primary Care Grant: \$291,424

Significant Program Changes

Last Year this program was: FY 2015: 40016 Medicaid/Medicare Eligibility

Department: Health Department **Program Contact:** Len Barozzini
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Dental Services provides County residents with essential, urgent, routine, and preventive services in clinic settings and school-based programs. Program works with community partners, targeting under-served populations; providing service to nearly 25,000 people in Multnomah County. The Dental Program is the largest Safety Net provider for vital dental care in the County and provides unique child based services to uninsured and under-insured clients; focuses on access for patients with chronic diseases, children and pregnant women. The program uses evidence based practice guidelines.

Program Summary

The Dental program has three distinct service components. Six dental clinics provide comprehensive dental treatment for Medicaid (Oregon Health Plan) and uninsured patients. The clinics include outreach to uninsured patients with chronic health conditions seeking care at primary care sites. The clinical program also focuses on services for pregnant women because recent research indicates that dental hygiene and periodontal services provided during pregnancy may decrease preterm delivery and improves infant health outcomes. The School and Community Oral Health Program provides dental education, and dental sealant services to children in Multnomah County schools, and provides outreach, education, and dental treatment specifically to children 0-36 months in our clinic setting. For uninsured Multnomah County residents with critical, urgent or specialty dental needs the Dental Access Program (DAP) provides triage and referrals to County dental clinics and private dentists. The Dental program also delivers mandated services within two Corrections Health sites. Dental Services is an essential program that provides education, prevention, and dental treatment to Multnomah County's poorest and most vulnerable population.

After careful research, MCHD decided to discontinue the school fluoride tablet distribution program beginning in the Fall of 2015. In short, the tablet program was not able to be delivered year round, nor consistently, and its efficacy was questioned. The need for a better utilization of county resources, and ensuring that the dental school services provided are evidence-based, we determined that a better way to tackle childhood oral health concerns was to expand our school sealant program. This program offer includes an expansion of the dental sealant program to 1200-1300 middle school children in Portland Public Schools with free and reduced lunch rates of 40% or more.

Performance Measures					
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Billable patient visits	60,708	65,470	59,601	67,883
Outcome	Percentage of patients who complete treatment plan within 12 months	52%	60%	55%	58%

Performance Measures Descriptions

% of patients who complete treatment plan within 12 months measures our ability to keep patients engaged in comprehensive care (may require multiple visits over time) to maintain good oral health. Discontinued previous Quality measurement "80% of clients strongly agree that they would refer their friends/family to our clinic." 2015 Launching new patient satisfaction and engagement review process and will develop baseline metric for improvement.

Legal / Contractual Obligation

Dental services are a requirement of the Bureau of Primary Health Care 330 Grant.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$7,553,032	\$3,989,625	\$7,851,918	\$5,402,911
Contractual Services	\$4,180	\$690,173	\$49,669	\$208,692
Materials & Supplies	\$311,980	\$675,981	\$252,364	\$853,327
Internal Services	\$1,024,019	\$2,301,700	\$1,010,991	\$2,255,292
Capital Outlay	\$0	\$165,475	\$0	\$0
Total GF/non-GF	\$8,893,211	\$7,822,954	\$9,164,942	\$8,720,222
Program Total:	\$16,716,165		\$17,885,164	
Program FTE	56.99	43.35	54.16	59.16

Program Revenues				
Indirect for Dept. Admin	\$1,115,566	\$0	\$1,060,457	\$0
Intergovernmental	\$0	\$314,360	\$0	\$314,360
Other / Miscellaneous	\$0	\$475,000	\$0	\$0
Service Charges	\$8,555,581	\$7,033,594	\$8,918,524	\$8,405,862
Total Revenue	\$9,671,147	\$7,822,954	\$9,978,981	\$8,720,222

Explanation of Revenues

The primary source of revenue is Medicaid funds. Additional revenue is received from the Primary Care 330 federal grant, general fund (to support Billi Odegaard services for the homeless) and patient fees.

Dental Patient Fees: \$17,324,386
Federal Primary Care Grant: \$314,360

Significant Program Changes

Last Year this program was: FY 2015: 40017A Dental Services

After careful research, MCHD decided to discontinue the school fluoride tablet distribution program beginning in the Fall of 2015 and instead expand our school sealant program. The expanded sealant program is funded with general fund previously used for the fluoride tablet program and dental fees generated from sealant application.

Department: Health Department **Program Contact:** David Brown
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Women, Infants and Children Program (WIC) serves more than 17,000 lower-income pregnant, post-partum and breastfeeding women, infants and children (under age five) per month who have health or nutrition risks. WIC provides individual growth and health assessments, education on nutrition and physical activity, WIC vouchers to purchase nutritious food, farmer's market coupons, breastfeeding education and support and referrals to other preventive health and support services. This offer also includes the Breastfeeding Peer Counseling program.

Program Summary

The mandate of the Women, Infants, and Children Program (WIC) is to provide food, nutrition education, growth monitoring, and support services to Multnomah County's most vulnerable population: low-income pregnant or breastfeeding women, and their infants and children up to five years of age. In addition to food vouchers, all participants must be certified on the program which includes weighing and measuring every 6 months as well as hemoglobin screenings. Clients are counseled by Nutrition Assistants on the current best practices for diet during pregnancy, lactation, infancy, and early childhood. Registered Dietitians counsel higher risk clients.

Poor nutrition during the first three years of life can affect brain development resulting in lowered academic achievement, reduced immune function, greater incidence of obesity, diabetes, and more. Research demonstrates that families on WIC are in overall better health, have less dental-related Medicaid costs, have less underweight infants, and demonstrate a lower prevalence of anemia than low-income children not on WIC. Four and five year-olds whose mothers participated in WIC during pregnancy have better vocabulary test scores than those that didn't receive WIC benefits. WIC participation positively influences the nutrient intake of children, dramatically improves Healthy Eating index scores for the household, reduces the risk of child abuse or neglect, and is associated with increased use of preventative care and improved health status of children.

The WIC Program acts as a core referral center for other health and social services and has been key in getting more families enrolled for Medicaid and insurance. WIC operates the Breastfeeding Peer Counseling Program, which provides breastfeeding support pre and postnatally and maintains a caseload of over 600 prenatal clients. Since its inception, breastfeeding rates in Multnomah County have increased 1% per year. WIC served over 30,000 clients last year and provided access to other support services including prenatal and other medical care, immunizations, Head Start, housing and day care assistance, social services, and more. WIC's emphasis on prenatal health and early childhood helps the County support health over the life course and address disparities experienced by low-income families of color.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average number of clients served each month	18,874	19,000	17,500	17,000
Outcome	% of mothers initiating breastfeeding on WIC	91%	89%	92%	92%
Outcome	Show rate for WIC group nutrition education follow-up	60.5%	69%	57%	59%
Outcome	Children at risk of anemia (2-5 year olds)	13.8	13.0%	15%	15%

Performance Measures Descriptions

1) Output: Average number of clients served each month measures the average number of clients receiving WIC food vouchers. 2) Outcome: % of mothers who initiated breast feeding after delivery. 3) Outcome: return for education required each six months to continue participation. 4) Outcome: children with lower than recommended hemoglobin levels. Anemia/low hemoglobin reduces the ability for children to learn.

Legal / Contractual Obligation

The Special Supplemental Nutrition Program for Women, Infants and Children is authorized by Section 17 of the Child Nutrition Act of 1966, 42 U.S.C. 1786, as amended through PL105-394, and the regulations promulgated pursuant thereto, 7 CFR Ch. II, Part 246.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$784,665	\$2,648,483	\$760,527	\$2,813,716
Contractual Services	\$3,950	\$17,675	\$0	\$8,800
Materials & Supplies	\$63,336	\$33,989	\$67,194	\$28,547
Internal Services	\$624,916	\$374,075	\$681,957	\$331,560
Total GF/non-GF	\$1,476,867	\$3,074,222	\$1,509,678	\$3,182,623
Program Total:	\$4,551,089		\$4,692,301	
Program FTE	6.71	34.05	9.80	33.05

Program Revenues				
Indirect for Dept. Admin	\$209,389	\$0	\$191,342	\$0
Intergovernmental	\$0	\$3,074,222	\$0	\$3,182,623
Total Revenue	\$209,389	\$3,074,222	\$191,342	\$3,182,623

Explanation of Revenues

The Women, Infants and Children program's revenue is federal funds included in the intergovernmental revenue agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services. WIC is also funded with county general fund. County general funds assist the WIC Program in meeting the Federal/State funding requirement of scheduling new pregnant women within 10 days of application to the program.

State WIC grant: \$2,960,824

Breast Feeding Peer Counselor grant: \$221,799

Significant Program Changes

Last Year this program was: FY 2015: 40018 Women, Infants and Children (WIC)

Department: Health Department **Program Contact:** Courtney Craigan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The North Portland Health Center provides comprehensive, culturally appropriate primary care, enabling and behavioral health services to vulnerable residents who are uninsured or under-insured and otherwise may not have access to medical care. The clinic provides more than 17,000 visits a year.

Program Summary

North Portland Health Center primary care services are designed to be a patient centered medical home. This includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services and collaboration with community partners. Culturally competent primary care services are provided and include: treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations). Ancillary support services are operationally integrated and include pharmacy and lab. Enabling services include Medicaid eligibility screening, medical interpretation, transportation, case management and health education. North Portland Health Center serves a population of which 70% are below 100% of the Federal Poverty level. North Portland Health Center plays a significant role in providing safety net medical services to residents in the community.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of annual client visits	16,688	18,240	16,956	18,793
Outcome	% of children who are up to date on immunizations at 24 months of age	80%	85%	81%	85%
Efficiency	Number of days for a new patient appointment	7.3	7	7.4	7

Performance Measures Descriptions

% of children who are immunized at 24 months: Immunizations are vitally important in preventing infectious diseases, many of which can occur in the first year of life. # of days for new patient appointment: Measures effectiveness of timely availability for underserved Multnomah County residents to access health care services.

Legal / Contractual Obligation

North Portland Health Clinic complies with the Bureau of Primary Health Care (BPHC) grant, JCAHO accreditation requirements CCO contractual obligations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,925,634	\$1,222,309	\$2,565,991	\$1,324,524
Contractual Services	\$0	\$48,581	\$0	\$59,332
Materials & Supplies	\$22,529	\$134,546	\$52,605	\$158,549
Internal Services	\$262,072	\$785,416	\$376,934	\$722,331
Total GF/non-GF	\$2,210,236	\$2,190,851	\$2,995,530	\$2,264,736
Program Total:	\$4,401,087		\$5,260,266	
Program FTE	22.00	6.00	17.90	15.30

Program Revenues				
Indirect for Dept. Admin	\$297,677	\$0	\$315,957	\$0
Intergovernmental	\$0	\$739,577	\$0	\$532,681
Other / Miscellaneous	\$0	\$0	\$185,000	\$0
Service Charges	\$2,191,581	\$1,451,274	\$2,805,631	\$1,732,055
Total Revenue	\$2,489,258	\$2,190,851	\$3,306,588	\$2,264,736

Explanation of Revenues

This program is supported by a federal BPHC grant, State Family Planning grant, state funds for maternal & child health services, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

Medical Fees: \$4,722,686
Federal Primary Care grant: \$74,949
Federal Primary Care/Homeless grant: \$394,000
State Family Planning grant: \$34,343
State Maternal & Child Health grant: \$29,389

Significant Program Changes

Last Year this program was: FY 2015: 40019 North Portland Health Clinic

Department: Health Department **Program Contact:** Michael Crocker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Northeast Health Center (NEHC), provides comprehensive, culturally appropriate primary care, enabling, and behavioral health services to the uninsured and under-insured residents of Northeast Portland. The Northeast Clinic was strategically placed to provide vital services to a population that otherwise may not have access to medical care. This clinic provides more than 24,000 visits a year.

Program Summary

Northeast Health Clinic primary care services are designed to be a patient centered medical home. This includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services and collaboration with community partners. Culturally competent primary care services are provided and include: treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations). Ancillary support services are operationally integrated and include pharmacy and lab. Enabling services include Medicaid eligibility screening, medical interpretation, transportation, case management and health education. Northeast Health Clinic serves a culturally diverse population of which 75% are below 100% of the Federal Poverty level. Northeast Health Clinic plays a significant role in providing safety net medical services to residents in the community. This clinic hours are 8:00am-7:00pm Monday through Friday, in order to meet the access needs and demands of the community and patients that they serve.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of annual client visits	23,991	27,132	24,072	24,938
Outcome	Percentage of children who are up to date on immunizations at 24 months of age	81%	85%	80%	85%
Efficiency	Number of days for a new patient appointment	7.2	7	6.6	7

Performance Measures Descriptions

% of children who are immunized by 24 months: Immunizations are vitally important in preventing infectious diseases, many of which can occur in the first year of life. # of days for new patient appointment measures effectiveness of timely availability for underserved Multnomah County residents to access health care services.

Legal / Contractual Obligation

The NEHC complies with the Bureau of Primary Health Care (BPHC) grant, State Family Planning agency grant, Joint Commission Accreditation requirements, CLIA (Laboratory accreditation) requirements and CCO contractual obligations. The NEHC contracts with CARES Northwest at Legacy Emanuel Hospital to provide two days per week of medical assessment services for children suspected to be victims of child abuse.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,481,078	\$1,981,747	\$3,422,690	\$1,626,151
Contractual Services	\$95,606	\$2,000	\$0	\$203,147
Materials & Supplies	\$12,317	\$192,430	\$134,152	\$175,627
Internal Services	\$278,981	\$1,053,790	\$495,730	\$928,540
Total GF/non-GF	\$2,867,982	\$3,229,966	\$4,052,572	\$2,933,465
Program Total:	\$6,097,948		\$6,986,037	
Program FTE	29.70	9.50	26.00	19.40

Program Revenues				
Indirect for Dept. Admin	\$414,417	\$0	\$419,558	\$0
Intergovernmental	\$0	\$1,290,595	\$0	\$772,692
Other / Miscellaneous	\$0	\$0	\$231,000	\$0
Service Charges	\$2,854,436	\$1,939,371	\$3,814,146	\$2,160,773
Total Revenue	\$3,268,853	\$3,229,966	\$4,464,704	\$2,933,465

Explanation of Revenues

Northeast Health Clinic is supported by a federal BPHC grant, State Family Planning grant, state funds for maternal & child health services through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

Medical Fees: \$6,126,955; Federal Primary Care grant: \$688,261
 State Family Planning grant: \$45,497; State Maternal & Child Health grant: \$38,934
 Legacy Health CARES grant: \$78,964

Significant Program Changes

Last Year this program was: FY 2015: 40020 Northeast Health Clinic

Legal / Contractual Obligation

MCHC complies with the Bureau of Primary Health Care (BPHC) grant, state Family Planning agency grant, Joint Commission Accreditation requirements, CLIA (Laboratory accreditation) requirements and CCO contractual obligations. MCHC meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$5,713,682	\$2,127,882	\$5,776,668	\$2,385,085
Contractual Services	\$0	\$464,027	\$0	\$434,387
Materials & Supplies	\$408,359	\$461,298	\$83,558	\$440,174
Internal Services	\$568,748	\$1,748,617	\$946,133	\$1,193,667
Total GF/non-GF	\$6,690,789	\$4,801,824	\$6,806,359	\$4,453,313
Program Total:	\$11,492,613		\$11,259,672	
Program FTE	61.80	8.10	58.40	13.20

Program Revenues				
Indirect for Dept. Admin	\$755,887	\$0	\$676,554	\$0
Intergovernmental	\$0	\$380,832	\$0	\$375,648
Other / Miscellaneous	\$0	\$0	\$370,000	\$0
Service Charges	\$6,296,008	\$4,420,992	\$6,429,939	\$4,077,665
Total Revenue	\$7,051,895	\$4,801,824	\$7,476,493	\$4,453,313

Explanation of Revenues

Mid County Health Clinic is supported by federal BPHC grant, state family planning grant, state funds for maternal & child health services through the inter-governmental agreement between Multnomah County as the Local Public Health Authority (LPHA), county general fund, and medical fees.

Medical Fees: \$10,323,608
 State Refugee Screening grant: \$553,996
 Federal Primary Care grant: \$246,956
 State Family Planning grant: \$69,349
 State Maternal & Child Health grant: \$59,343

Significant Program Changes

Last Year this program was: FY 2015: 40022 Mid County Health Clinic

Department: Health Department **Program Contact:** Lynne Wiley
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The East County Health Center (EHC) provides comprehensive, culturally appropriate primary care, enabling, and behavioral health services to the uninsured and under-insured residents of East Multnomah County. The clinic serves seasonal migrant workers, pregnant women, infants, children that reside in East Multnomah County who, even if insured, would remain isolated from comprehensive health care services because of where they live, the language they speak and their higher level of complex health care needs. The clinic provides more than 35,000 visits a year.

Program Summary

East County Health Center primary care services are designed to be a patient centered medical home. This includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services and collaboration with community partners. Culturally appropriate primary care services are provided and include: treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations). Ancillary support services are operationally integrated and include pharmacy and lab. Enabling services include Medicaid eligibility screening, medical interpretation, transportation, case management and health education. East County Health Center serves a culturally diverse population, 80% whose incomes are below 100% of the Federal Poverty Level. East County Health Center plays a significant role in providing safety net medical services to residents in the community.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of annual client visits	34,757	37,632	36,456	38,384
Outcome	Percentage of children who are up to date on immunizations at 24 months of age	90%	85%	88%	85%
Efficiency	Number of days for a new patient appointment	7	7	6.7	7

Performance Measures Descriptions

% of children who are immunized by 24 months: Immunizations are vitally important in preventing infectious diseases, many of which can occur in the first year of life. # of days for new patient appointment measures effectiveness of timely availability for underserved Multnomah County residents to access health care services.

Legal / Contractual Obligation

The ECHC complies with the Bureau of Primary Health Care (BPHC) grant, State Family Planning agency grant, Joint Commission Accreditation requirements, CLIA (Laboratory accreditation) requirements and CCO contractual obligations. ECHC meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$4,311,184	\$1,918,576	\$4,905,456	\$2,511,193
Contractual Services	\$0	\$159,821	\$187,285	\$1,500
Materials & Supplies	\$427,382	\$310,035	\$42,395	\$499,996
Internal Services	\$426,723	\$1,772,081	\$1,523,783	\$803,991
Total GF/non-GF	\$5,165,289	\$4,160,513	\$6,658,919	\$3,816,680
Program Total:	\$9,325,802		\$10,475,599	
Program FTE	46.40	11.60	52.80	13.10

Program Revenues				
Indirect for Dept. Admin	\$608,305	\$0	\$629,307	\$0
Intergovernmental	\$0	\$718,429	\$0	\$527,405
Other / Miscellaneous	\$0	\$0	\$350,000	\$0
Service Charges	\$4,770,508	\$3,442,084	\$6,300,692	\$3,289,275
Total Revenue	\$5,378,813	\$4,160,513	\$7,279,999	\$3,816,680

Explanation of Revenues

East County Health Clinic is supported by Federal BPHC grant, State Family Planning grant, state funds for maternal & child health services through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

Medical Fees: \$9,939,967; Federal Primary Care grant: \$387,733
 State Family Planning grant: \$75,265
 State Maternal & Child Health grant: \$64,407

Significant Program Changes

Last Year this program was: FY 2015: 40023 East County Health Clinic

Legal / Contractual Obligation

SBHC complies with the Bureau of Primary Health Care grant, JCAHO accreditation requirements and CCO contractual obligations. SBHC meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$3,049,664	\$968,943	\$2,943,570	\$1,371,104
Contractual Services	\$11,599	\$25,375	\$87,837	\$15,295
Materials & Supplies	\$136,839	\$424,877	\$232,526	\$241,611
Internal Services	\$325,518	\$745,549	\$683,773	\$638,798
Total GF/non-GF	\$3,523,621	\$2,164,744	\$3,947,706	\$2,266,808
Program Total:	\$5,688,365		\$6,214,514	
Program FTE	26.66	9.51	21.82	15.56

Program Revenues				
Indirect for Dept. Admin	\$265,124	\$0	\$292,525	\$0
Intergovernmental	\$0	\$982,556	\$0	\$1,071,837
Other / Miscellaneous	\$0	\$159,140	\$206,440	\$80,000
Service Charges	\$1,727,766	\$1,023,048	\$2,392,353	\$1,114,971
Total Revenue	\$1,992,890	\$2,164,744	\$2,891,318	\$2,266,808

Explanation of Revenues

SBHCs are supported by federal BPHC grant, state family planning grant, State School Based Health Centers grant through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

Medical Fees: \$3,713,764; State SBHC grant: \$689,000
Federal Primary Care grant: \$302,836
Providence Outreach grant: \$80,000
State Family Planning grant: \$80,001

Significant Program Changes

Last Year this program was: FY 2015: 40024 School Based Health Centers

In the Spring of 2014, the school linked clinic moved services from the offsite Teen Clinic in East County to Centennial High School to continue to better serve our east county residents.

A part-time Program Coordinator, Health Educator and a full-time Office Assistant were also added to FY15

Department: Health Department **Program Contact:** Alexandra Lowell
Program Offer Type: Program Alternative/Reconstruction **Program Offer Stage:** As Proposed
Related Programs: SBHC Clinics
Program Characteristics:

Executive Summary

For the 2015/16 school year, the SBHC team at Roosevelt will provide services from a mobile site located on the Roosevelt High School campus, while portions of the school building are renovated.

Program Summary

The Portland Public School Bond Renovation for Roosevelt High School begins in late June 2015 and requires the Roosevelt School Based Health Clinic (SBHC) to vacate the clinic space on the premises. To provide onsite services during the renovation period, Multnomah County and PPS are partnering to purchase a mobile van. For the 2015/16 school year, the SBHC team will provide services from the two-exam room bus which will be located on an appropriate space on the Roosevelt High School campus. The addition of this van to students and the community is needed in order to not disrupt needed medical services to that location.

The SBHC team will serve a projected 1,200 clinic visits during the 2015/16 school year. This funding also covers maintenance and service of the bus.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Clinic visits	0	0	0	1,200
Outcome		0	0	0	0

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Capital Outlay	\$0	\$0	\$120,000	\$0
Total GF/non-GF	\$0	\$0	\$120,000	\$0
Program Total:	\$0		\$120,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

SBHC Roosevelt Clinic closure for PPS remodeling requires that we relocate our clinic to a new location or close the location during remodel. The addition of this van to students and the community is needed in order to not disrupt needed medical services to that location.

Department: Health Department **Program Contact:** Kim Toevs
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40011, 40012
Program Characteristics: Measure 5 Education

Executive Summary

The Adolescent Health Promotion Program implements community- and school-based parent and youth education and teacher training for more than 5,000 participants, designed to address key health disparities among adolescents, including teen pregnancy, educational attainment, sexually transmitted infections and other health concerns.

Program Summary

The overall teen pregnancy rate in Multnomah County is higher than the state's rate. Significant disparities exist among Latinos, American Indians, African Americans, and the LGBTQ community when compared to the county as a whole. Teen pregnancy is a factor contributing to low high school graduation rates. Furthermore, STD rates are among the highest among teens of any age range, and significant disparities exist within this subset as well for African Americans, Latinos, and LGBTQ youth. The Adolescent Health Promotion Program provides a core public health function by addressing serious disparities affecting the county's youth of color and LGBTQ youth through school and family education, community outreach, and collaborative partnerships.

This program works to reduce teen pregnancy, delay the onset of sexual activity, increase condom use, and strengthen healthy relationship and sexuality skills of adolescents. Program components are responsive to community concerns, emphasize prevention, and use culturally specific, evidence based, population focused approaches. Program components include youth education and skill building, parent engagement and skill building, community services, and teacher training. Youth education and skill building: Health Educators teach high school and middle school youth directly, using evidence-based culturally specific or general education approaches as appropriate. Educators also train youth in peer sexuality education. Sites include public and alternative high schools, SUN programs, public housing units, residential treatment, and juvenile detention and other community sites. Community services: Based on the theoretical framework of positive youth development, best practice models provide educational sessions that increase skills and knowledge of parents, foster parents, and other supportive adults to communicate with youth about sexual health, relationship skills, and decision making. Community capacity is also increased by training community partner organizations and working together on policy advocacy, securing funding, and increasing community awareness. Teacher training: supports school districts in providing evidence-based comprehensive sexuality education through technical assistance and capacity building effort for teachers, including training and coaching, as well as curriculum support. Efforts are focused on highest areas of need demographically/geographically based on current local epidemiology. Culturally specific approaches are implemented by and for African American and Latino communities (Latino education is bilingual).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of participants in educational sessions/training	4722	5000	4700	1500
Outcome	Percent of participants demonstrating increased knowledge	90%	80%	88%	85%
Quality	% of participants utilizing skills to increase parent-to-youth communication	75%	80%	75%	80%

Performance Measures Descriptions

1) Output: FY16 reduction in service to 3,600 high school students due to Federal Healthy Marriage Initiative 3-year grant ending. 2) Outcome: The percentage of program participants that demonstrate increased knowledge about youth sexual health, relationship skills, and decision making skills (of those who completed a full evaluation survey). 3) Quality: The percentage of parents that feel confident they can implement new or improved skills to communicate effectively with their youth.

Legal / Contractual Obligation

Latina Teen Pregnancy Prevention Grant requires 250 youth served with a 6 hours curriculum.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$265,181	\$381,336	\$453,323	\$129,835
Contractual Services	\$0	\$0	\$1,500	\$0
Materials & Supplies	\$15,696	\$5,291	\$10,551	\$1,667
Internal Services	\$61,165	\$41,500	\$56,297	\$13,651
Total GF/non-GF	\$342,042	\$428,127	\$521,671	\$145,153
Program Total:	\$770,169		\$666,824	
Program FTE	2.72	3.53	4.80	1.55

Program Revenues				
Indirect for Dept. Admin	\$29,161	\$0	\$8,727	\$0
Intergovernmental	\$0	\$428,126	\$0	\$145,153
Total Revenue	\$29,161	\$428,126	\$8,727	\$145,153

Explanation of Revenues

Fed/State Latina Teen Pregnancy Prevention grant: \$87,206
State My Future-My Choice teacher training curriculum grant: \$30,000
Healthy Marriage Initiative funding: \$27,947

Significant Program Changes

Last Year this program was: FY 2015: 40025 Adolescent Health Promotion

Federal Healthy Marriage Initiative 3-year grant subcontracted to this program by North West Family Svcs for healthy relationship education in high school, ends September, 2015. (\$309,000). Two health educators removed from FY16 budget.

Legal / Contractual Obligation

La Clinica complies with the Bureau of Primary Health Care grant, JCAHO accreditation requirements and CCO contractual obligations. La Clinica meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$769,721	\$596,227	\$952,575	\$728,549
Contractual Services	\$100	\$25,863	\$0	\$40,154
Materials & Supplies	\$14,871	\$58,176	\$36,873	\$87,523
Internal Services	\$106,173	\$437,767	\$211,505	\$338,244
Total GF/non-GF	\$890,865	\$1,118,033	\$1,200,953	\$1,194,470
Program Total:	\$2,008,898		\$2,395,423	
Program FTE	4.50	6.90	11.40	3.20

Program Revenues				
Indirect for Dept. Admin	\$135,502	\$0	\$143,900	\$0
Intergovernmental	\$0	\$650,073	\$0	\$599,827
Other / Miscellaneous	\$0	\$0	\$100,000	\$0
Service Charges	\$871,386	\$467,960	\$1,099,030	\$594,643
Total Revenue	\$1,006,888	\$1,118,033	\$1,342,930	\$1,194,470

Explanation of Revenues

La Clinica de Buena Salud is supported by a Federal BPHC grant, State Family Planning grant, state funds for maternal & child health services through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

Medical Fees: \$1,793,673; Federal Primary Care grant: \$288,927
 Federal Primary Care/Homeless grant: \$256,414; State Family Planning grant: \$29,361
 State Maternal & Child Health grant: \$25,125

Significant Program Changes

Last Year this program was: FY 2015: 40026 La Clinica de Buena Salud

Department: Health Department **Program Contact:** Deborah Curley
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Southeast Health Center provides comprehensive, culturally appropriate primary care and enabling services to vulnerable citizens who are uninsured or under-insured and otherwise might not have access to health care. Poverty, lack of access to primary care services, limited English proficiency, lack of health insurance and homelessness are a few of the many barriers faced by Southeast's diverse residents. Currently around 29% of the Health Department's clients live in Southeast Portland, 22% are homeless or at risk for homelessness. The clinic provides more than 10,600 visits a year.

Program Summary

The Southeast Primary Care clinic is located in the Southeast Health Center (34th/Powell). Dental services are provided at this site. The clinic provides comprehensive, culturally appropriate primary care services which include treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations) primary care and enabling services and is intended to serve as a medical home for residents of Southeast Portland. This includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services and collaboration with community partners. Ancillary support services are operationally integrated and include pharmacy and lab. Enabling services include Medicaid eligibility screening, medical interpretation, transportation, case management and health education.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of annual client visits	10,605	11,784	10,188	13,268
Outcome	% of children who are up to date on immunizations at 24 months of age	38%	85%	50%	85%
Efficiency	Number of days for a new patient appointment	7	7	7	7

Performance Measures Descriptions

% of children who are immunized by 24 months: Immunizations are vitally important in preventing infectious diseases, many of which can occur in the first year of life. # of days for new patient appointment measures effectiveness of timely availability for underserved Multnomah County residents to access health care services.

Legal / Contractual Obligation

SEHC primary care complies with the Bureau of Primary Health Care grant, JCAHO accreditation's requirements and CCO contractual obligations. SEHC primary care meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$967,905	\$1,330,273	\$1,615,065	\$2,057,389
Contractual Services	\$0	\$380,417	\$73,253	\$245,335
Materials & Supplies	\$21,514	\$108,904	\$24,343	\$163,903
Internal Services	\$141,010	\$785,051	\$501,990	\$623,965
Total GF/non-GF	\$1,130,429	\$2,604,645	\$2,214,651	\$3,090,592
Program Total:	\$3,735,074		\$5,305,243	
Program FTE	12.00	8.20	10.40	22.20

Program Revenues				
Indirect for Dept. Admin	\$253,051	\$0	\$317,372	\$0
Intergovernmental	\$0	\$1,728,742	\$0	\$1,612,623
Other / Miscellaneous	\$0	\$0	\$258,584	\$0
Service Charges	\$1,110,609	\$875,903	\$1,929,719	\$1,477,969
Total Revenue	\$1,363,660	\$2,604,645	\$2,505,675	\$3,090,592

Explanation of Revenues

Southeast Health Clinic is supported by federal BPHC grant, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep the Primary Care grant and to serve uninsured patients.

Medical Fees: \$3,666,272
 Federal Primary Care grant: \$470,706
 Federal Primary Care/Homeless grant: \$1,098,585
 State Family Planning grant: \$23,351
 State Maternal & Child Health grant: \$19,981

Significant Program Changes

Last Year this program was: FY 2015: 40027 Southeast Health Clinic

Legal / Contractual Obligation

The Rockwood Community Health Center complies with the Bureau of Primary Health Care grant, JCAHO accreditations requirements and CCO contractual obligations. RCHC meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,066,860	\$1,280,979	\$2,552,510	\$1,461,767
Contractual Services	\$600	\$95,956	\$0	\$360,484
Materials & Supplies	\$23,347	\$195,359	\$170,373	\$447,288
Internal Services	\$238,714	\$851,784	\$612,290	\$727,483
Total GF/non-GF	\$2,329,521	\$2,424,078	\$3,335,173	\$2,997,022
Program Total:	\$4,753,599		\$6,332,195	
Program FTE	23.00	7.00	18.50	17.80

Program Revenues				
Indirect for Dept. Admin	\$321,499	\$0	\$370,919	\$0
Intergovernmental	\$0	\$777,818	\$0	\$1,172,176
Other / Miscellaneous	\$0	\$0	\$265,000	\$350,000
Service Charges	\$2,296,087	\$1,646,260	\$3,067,161	\$1,474,846
Total Revenue	\$2,617,586	\$2,424,078	\$3,703,080	\$2,997,022

Explanation of Revenues

Rockwood Community Health Center is supported by Federal BPHC grant, State Family Planning grant, State funds for maternal & child health services through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

Medical Fees: \$5,157,007; Federal Primary Care grant: \$955,672

HRSA Facility Improvements grant: \$159,608

State Family Planning grant: \$30,660; State Maternal & Child Health grant: \$26,236

Significant Program Changes

Last Year this program was: FY 2015: 40029 Rockwood Community Health Clinic

Department: Health Department **Program Contact:** Vanetta Abdellatif
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Clinical Directors ensure that MDs, NPs, PAs, RNs, and LPNs have the necessary training, skills and knowledge to practice competently; patient care adheres to all pertaining regulations; clinical quality improvement (QI) initiatives are effective and appropriate for the communities we serve; and patient care is safe, cost effective, and based on proven best practices.

Program Summary

Medical services:

1. Oversees initiatives to improve quality, safety, cost effectiveness, and access; develops and implements patient care guidelines, policies, procedures.
2. Recruits, hires, credentials and monitors provider performance; oversees in-house nursing and medical educational programs.
3. Sets and monitors provider and nursing productivity goals.
4. Investigates and remedies untoward clinical incidents and errors.
5. Ensures that patient care meets all rules, regulations and standards set forth by regulatory agencies, contractors, grantors and accrediting agencies.
6. Ensures that administrative practices are consistent with quality patient care.

Directors are accountable for legal conformance, quality and safety of patient care, need-based and scientifically justified service design, and efficient use of public funds.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	80% (or more) of providers are mtg their visit target minimum productivity goals.	70	75	75	75
Outcome		0	0	0	0
Quality	Maintain compliance with regulatory and licensing standards/boards.	100%	100.0%	100%	100%

Performance Measures Descriptions

- 1) October 2014, start of Alternative Payment Methodology (APM) pilot. This pilot incentivizes whole person care. We will evaluate a more appropriate target in this fiscal year and will move away from productivity as a stand alone goal.

Legal / Contractual Obligation

Oregon State Board of Nurses, Oregon State Board of Medical Examiners, Medicaid and Medicare rules and regulations, Joint Commission on Accreditation of Healthcare Organizations, stipulations of multiple federal and state grants, and CCO contractual obligations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,612,167	\$96,219	\$1,427,537	\$423,637
Contractual Services	\$18,069	\$0	\$37,069	\$12,000
Materials & Supplies	\$70,299	\$7,780	\$98,576	\$14,022
Internal Services	\$100,425	\$10,212	\$106,160	\$60,341
Total GF/non-GF	\$1,800,960	\$114,211	\$1,669,342	\$510,000
Program Total:	\$1,915,171		\$2,179,342	
Program FTE	8.10	0.10	8.60	3.65

Program Revenues				
Indirect for Dept. Admin	\$7,779	\$0	\$25,092	\$0
Intergovernmental	\$0	\$114,211	\$0	\$510,000
Total Revenue	\$7,779	\$114,211	\$25,092	\$510,000

Explanation of Revenues

Medical Directors (Physician, Nurse Practitioner and Nursing) is primarily funded with county general fund. The Director of Nursing Practice office has a 3 year grant from HRSA to do Corrections Care Management. The budget for this grant includes three new staff. Additionally the Department receives a small stipend from OCHIN for Community Health Applied Research Network (CHARN) - Building Research Infrastructure to Develop and Generate Comparative Effectiveness Studies (Bridges).

HRSA Nurse Education, Practice, Quality, and Retention - InterProfessional Collaborative Practice (NEPQR-IPCP) grant: \$500,000
 OCHIN CHARN Bridges stipend: \$10,000

Significant Program Changes

Last Year this program was: FY 2015: 40030 Medical Directors (Physician, Nurse Practitioner and Nursing)

The negotiated COLA for all Physicians is budgeted here.
 Three Nurse Development Consultants are in this budget, increased from 2 last year.

Legal / Contractual Obligation

Various grants require the provision of pharmacy services. State mandated public health services are provided.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$6,740,384	\$0	\$6,860,292
Contractual Services	\$0	\$198,200	\$0	\$230,100
Materials & Supplies	\$0	\$5,189,466	\$0	\$6,212,786
Internal Services	\$0	\$1,774,690	\$0	\$1,854,161
Total GF/non-GF	\$0	\$13,902,740	\$0	\$15,157,339
Program Total:	\$13,902,740		\$15,157,339	
Program FTE	0.00	54.05	0.00	53.15

Program Revenues				
Indirect for Dept. Admin	\$946,936	\$0	\$911,270	\$0
Service Charges	\$0	\$13,902,740	\$0	\$15,157,339
Total Revenue	\$946,936	\$13,902,740	\$911,270	\$15,157,339

Explanation of Revenues

Pharmacy is funded exclusively through prescription fees and revenue from pharmacy patient assistance programs.

Prescription Fees: \$14,891,424

Patient Fees: \$231,779

Patient Assistance Programs: \$34,136

Significant Program Changes

Last Year this program was: FY 2015: 40031 Pharmacy

This program offer includes funding for system improvements in the pharmacy software management program, to increase staff productivity, enhance client satisfaction, and decrease reliance on multiple computer programs to perform program operations.

Department: Health Department

Program Contact: Chris Carter

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Lab, and Health Information Management provide essential clinical support to health delivery and emergency preparedness programs in the Health Department. These programs support the delivery of care to clients of Health Department services (including Primary Care, School Based Health Clinics, Disease Prevention Clinics, Dental and Corrections Health.) The lab handles approximately 240,000 specimens per year. Medical Records fulfills 12,000 medical records request per year.

Program Summary
Laboratory:

Test clinical and environmental specimens, manage contracts, prepare for bio-terrorism and other emergencies and the surveillance of emerging infections. The laboratory assists in the diagnosis, treatment, and monitoring of clients receiving health care in Health Department facilities.

Health Information Management:

Manage medical records systems to ensure comprehensive clinical documentation and compliance with all applicable licensing, regulatory and accreditation standards. Also fulfills role of Health Department's Privacy Official as required by HIPAA. Health Information Management ensures proper documentation of health care services and provides direction, monitoring and reporting of federally required HIPAA compliance activities.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of records requests completed	13,066	13,000	11,235	12,000
Outcome	Number of laboratory specimens handled	240,000	260,000	260,000	270,000
Quality	Lab proficiency/competency levels through internal and external testing program	95	95	95	95

Performance Measures Descriptions

Legal / Contractual Obligation

Federal and state mandates require maintenance of medical records. HIPAA and state confidentiality and privacy laws require adherence to standards. Various grants require provisions for laboratory services. The Electronic Health Record (EHR) and Practice Management contractual obligations will be as per the contractual agreement between Multnomah County Health Department (MCHD) and OCHIN. Multnomah County Health Department is the client receiving services from OCHIN in this agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,720,564	\$0	\$3,504,544	\$0
Contractual Services	\$7,950	\$0	\$7,320	\$0
Materials & Supplies	\$85,878	\$0	\$195,500	\$0
Internal Services	\$449,556	\$0	\$667,258	\$0
Total GF/non-GF	\$3,263,948	\$0	\$4,374,622	\$0
Program Total:	\$3,263,948		\$4,374,622	
Program FTE	26.90	0.00	35.90	0.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$95,773	\$0
Other / Miscellaneous	\$0	\$0	\$650,000	\$0
Service Charges	\$0	\$0	\$943,000	\$0
Total Revenue	\$0	\$0	\$1,688,773	\$0

Explanation of Revenues

Revenue for laboratory services are included in the medical visit revenue shown in the health clinics. General fund is used to pay for services to the uninsured clients served by the Health Department, as well as to deliver mandated public health services.

Alternative Payment Method (APM): \$943,000

Patient and Population Centered Primary Care Home Payment Model (PCPM): \$650,000

Significant Program Changes

Last Year this program was: FY 2015: 40032A Lab and Medical Records

There are no anticipated changes to this program for FY16.

Department: Health Department **Program Contact:** Christy Ward
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Primary Care and Dental Access and Referral (PCARD) Program is the gateway for new patients assigned to Multnomah County Health Department's (MCHD) Primary Care and Dental System, and for established uninsured patients referred into community specialty care. MCHD Information and Referral and Languages Services provide written translation, oral and sign language interpretation throughout the department's programs and services.

Program Summary

PCARD is the point of entry for scheduling new clients for both the Primary Care and dental clinics. PCARD also facilitates access to specialty referrals and charity care for uninsured patients in collaboration with Project Access. PCARD provides appointments and referrals in collaboration with County and other community organizations, ensuring consistent patient information and tracking. PCARD also provides information and referral for MCHD medical, dental, social services and key community service partners. MCHD Language Services provides interpretation in over 50 languages and sign language for all MCHD services and programs, and for established patients who access specialty care in the community.

Comprehensive written translation for clinical and non-clinical programs and services is also provided. MCHD Language Services is the central coordinator for thousands of patient/client interpretation requests and translations each year for multiple programs/services. This key service ensures that patients and clients successfully move through the Department's Refugee and Screening Program, and those who have limited English proficiency, receive culturally competent interpretation.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of new patients who receive appointments	20,528	27,160	22,236	24,000
Outcome	# of uninsured patients who receive specialty care	700	400	300	400

Performance Measures Descriptions

Output: Number of new patients who receive a new patient appointment (medical and dental).

Outcome: Number of uninsured patients who receive specialty care referrals, this measures the success of efforts to connect uninsured clients to community charity care.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$588,124	\$240,629	\$1,484,986	\$267,051
Contractual Services	\$88,400	\$0	\$20,000	\$90,000
Materials & Supplies	\$19,296	\$674	\$20,112	\$806
Internal Services	\$139,326	\$23,697	\$112,516	\$317,719
Total GF/non-GF	\$835,146	\$265,000	\$1,637,614	\$675,576
Program Total:	\$1,100,146		\$2,313,190	
Program FTE	7.60	2.00	20.80	4.00

Program Revenues				
Indirect for Dept. Admin	\$18,050	\$0	\$103,813	\$0
Intergovernmental	\$0	\$265,000	\$0	\$675,576
Service Charges	\$0	\$0	\$1,051,170	\$0
Total Revenue	\$18,050	\$265,000	\$1,154,983	\$675,576

Explanation of Revenues

Primary Care and Dental Access and Referral is funded with county general fund and is also supported with revenue from the Bureau of Primary Health Care.

Alternative Payment Method (APM): \$1,051,170
 Federal Primary Care grant: \$675,576

Significant Program Changes

Last Year this program was: FY 2015: 40033 Primary Care and Dental Access and Referral

Department: Health Department **Program Contact:** Yvonne Myette
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Clinical Infrastructure (Quality and Support) Program provides pivotal oversight by managing the Bureau of Primary Health Care (BPHC) grant, developing and implementing fiscal accountability programs and access to health care, initiating and sustaining clinical and administrative quality and safety activities and improvements, and coordinating adherence to healthcare standards and regulations.

Program Summary

This program supports services within the project scope of the BPHC grant, which has continued to increase since our initial award in 1977. The funding is significant and facilitates the mission of increasing access to needed health services to the County's most vulnerable. BPHC funding requires strict adherence to federal laws mandating which services must be provided as a Federally Qualified Health Center (FQHC) which results in additional Medicaid revenue for Oregon Health Plan clients. This funding requires quality services, performance audits and responsiveness to new methods of delivering safe and quality care. Infrastructure and support assures that these efforts are maintained at acceptable thresholds.

This program measures clinical standards/outcomes, quality, safety and fiscal accountability with other similar health delivery systems. The BPHC, JCAHO and NCCHC are our primary external benchmarking organizations relative to performance indicators. Program includes work with the Community Health Council, client feedback results, and collaborations with other health care delivery systems.

This program supports Patient Centered Primary Care Health Home programs and represents an opportunity for new healthcare funding based on performance and outcomes. These programs, implemented to meet goals of the State of Oregon's 1115 Medicaid Demonstration Accountability Plan and local Coordinated Care Organizations Pay-for-Performance, may have payments tied to achieving specific health outcomes or state metrics for quality. The Quality Assurance program is tasked with designing, testing, and implementing the wide array of system improvements needed to meet these new benchmarks.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output		0	0	0	0
Outcome	Maintain compliance with BPHC, JCAHO, and NCCHC standards.	100%	100%	100%	100%
Outcome	BPHC grant renewed annually	100%	100%	100%	100%

Performance Measures Descriptions

1. Outcome: Good standing as a fully accredited organization under the Joint Commission's standards for health organizations as well as maintenance of NCCHC accreditation in Corrections Health.
2. Outcome: Maintenance of FQHC grantee by meeting all federal rules/requirements; evaluated annually through the grant continuation application process.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,760,300	\$785,757	\$1,719,073	\$1,702,844
Contractual Services	\$102,000	\$24,500	\$0	\$117,000
Materials & Supplies	\$42,261	\$187,489	\$62,848	\$112,210
Internal Services	\$288,946	\$245,247	\$336,926	\$370,152
Total GF/non-GF	\$2,193,507	\$1,242,993	\$2,118,847	\$2,302,206
Program Total:	\$3,436,499		\$4,421,053	
Program FTE	15.50	7.10	13.70	15.90

Program Revenues				
Indirect for Dept. Admin	\$186,829	\$0	\$257,461	\$0
Intergovernmental	\$0	\$1,230,993	\$0	\$2,230,206
Other / Miscellaneous	\$1,500,000	\$12,000	\$1,980,188	\$72,000
Total Revenue	\$1,686,829	\$1,242,993	\$2,237,649	\$2,302,206

Explanation of Revenues

Quality Assurance and Quality Improvement activities are funded with County General Fund and HRSA grant revenue. In past years this program received funding through the State's Patient Centered Medical Home and CareOregon's Primary Care Renewal Innovation funding. Program leadership are working with CCO's to support quality payments that can support this program long-term.

Primary Care Renewal / Primary Care Quality incentives (in the General Fund: \$1,980,188)

Federal Primary Care grant: \$2,230,206

Volunteers of America grant: \$12,000

Kaiser Permanente Center for Health Research CHR-Stop CRC: \$60,000

Significant Program Changes

Last Year this program was: FY 2015: 40034 Quality Assurance

Healthcare transformation, including the foundational work of the Center for Medicare and Medicaid (CMS) Center for Innovation, the Affordable Care Act and Oregon's 1115 Medicaid Demonstration project have changed the way we think about and invest in quality improvement and improving health outcomes. During this transition to more performance based care, it will be important to provide quality and IT support to demonstrate evidence of quality improvement and other metrics.

Department: Health Department **Program Contact:** Consuelo Saragoza
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Health Assessment, Planning and Evaluation informs and supports health program and policy decisions by providing research, evaluation, and program and fund development services. Health Assessment, Planning and Evaluation identifies health issues and disparities, procures grant funds, and develops and evaluates evidence-based programs. They respond to data requests, prepare reports to inform and educate the community, and last year wrote 52 grants proposals.

Program Summary

Health Assessment, Planning and Evaluation provides support through three program areas: Grants Development, Health Assessment and Evaluation (HAE), and Program Design and Evaluation Services (PDES). Grants Development identifies and tracks public and private sector funding opportunities, develops grant proposals and budgets, and provides technical assistance to Health Department staff and community partners in program planning, proposal writing and grant management. Over \$26 million was procured to address health issues in FY 13-14 from foundations, state and federal grants and contracts. Grants Development has secured program funds to support maternal child health through the Healthy Birth Initiative (HBI), clinical services, including primary care and behavioral health expansion, health equity, and public health infrastructure, including population-based prevention focused on nutrition and tobacco use. HAE works cross-departmentally, and analyzes data to inform Health Department planning, quality improvement efforts, and policy decisions. HAE's services include working with partners to identify, prioritize, and summarize health issues facing our community; conducting health-in-all-policies analysis to inform decision makers about the potential health impacts of programs, policies, and plans; providing technical assistance to health department programs using data to inform their efforts; analyzing public health data for community members, the media, and health department leadership; and conducting analysis of population-based and program-service data to support the Grants Development team. Examples include managing the Healthy Columbia Willamette Collaborative; taking the lead on the Racial and Ethnic Disparities Report Card; and providing data to support programs conducting chronic disease prevention. PDES conducts applied public health research projects and provides program evaluation and high-level analytical support to county and state programs to improve community health, shape public policy, and reduce health disparities. PDES collaborates with partners to design public health interventions by identifying and applying best practices, and generates knowledge about promising new approaches. PDES work included securing a grant to develop and evaluate a project that bridges economic development, criminal justice, and public health systems to improve the health and success in community reintegration among incarcerated women; securing grant funds to evaluate the public health impact of privatization of hard liquor sales in Washington; and obtaining funds to assess how anti-bullying legislation in Oregon affects school district-level adoption of policies.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of requests for data analysis (1)	100	200	100	100
Outcome	Number of grant proposals written (2)	52	43	43	43
Outcome	Dollar amount (in millions) of grants funded	\$27m	\$24m	\$24m	\$24m
Output	Number of reports and presentations disseminated	51	45	45	45

Performance Measures Descriptions

- (1) Includes HAE planned projects and ad hoc requests.
- (2) Includes Grants Development and PDES proposals.

Legal / Contractual Obligation

Program Design and Evaluation Services (PDES) is primarily grant funded, and program continuation is required by grant and contractual obligations.

Healthy Columbia Willamette Collaborative is supported by funding from all hospitals, CCOs (Coordinated Care Organizations) and public health departments operating in the four county region.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,102,451	\$1,263,884	\$975,647	\$1,284,587
Contractual Services	\$10,000	\$526,207	\$3,500	\$539,000
Materials & Supplies	\$29,816	\$64,636	\$61,506	\$89,368
Internal Services	\$159,803	\$182,133	\$152,538	\$175,637
Total GF/non-GF	\$1,302,070	\$2,036,860	\$1,193,191	\$2,088,592
Program Total:	\$3,338,930		\$3,281,783	
Program FTE	8.90	8.34	7.75	10.60

Program Revenues				
Indirect for Dept. Admin	\$138,732	\$0	\$123,363	\$0
Intergovernmental	\$0	\$1,575,954	\$0	\$1,671,570
Other / Miscellaneous	\$0	\$460,905	\$0	\$417,022
Total Revenue	\$138,732	\$2,036,859	\$123,363	\$2,088,592

Explanation of Revenues

Health Assessment, Planning and Evaluation is funded by county general fund and grants through the State Local Public Health Agency award, and from other jurisdictions and organizations for evaluation and educational services provided by the Program Design and Evaluation Services (PDES) unit.

Alaska & Washington State evaluation contracts: \$774,464
 State Local Public Health Agency grant: \$751,496
 Healthy Columbia Willamette Collaborative contract: \$417,022
 DHS-OMHS-Disparity Report: \$145,610

Significant Program Changes

Last Year this program was: FY 2015: 40035 Health Assessment, Planning and Evaluation

Restructure of this unit resulted in a reduction of staff; two of HAE staff are now exclusive to Healthy Columbia Willamette Collaborative and two of communications staff are now exclusive to Strategic Operations.

Department: Health Department **Program Contact:** Kimie Ueoka
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Community Health Council (CHC) is a federally mandated consumer-majority governing body that oversees community involvement in Health Center quality assurance, policy approvals, and management accountability for the Health Department's Integrated Clinical Services and also serves in an advisory capacity to Health Department programs and leadership. CHC Coordinator also provides contract management and oversight for the 14 Coalition of Community Health Clinics (CCHC) that have a pivotal role in serving individuals who are under or uninsured in Multnomah County.

Program Summary

The Community Health Council must have no less than a 51% consumer – majority membership to meet federally mandated program requirements for FQHCs. The CHC offers an entry point for Health Center clients and non-consumer community members to give input about how the County can better meet the health needs of the community. The CHC has a critical role in assuring access to health care for our most vulnerable residents; it serves as the governing board required by HRSA's Bureau of Primary Health Care to provide oversight of policies and programs within the scope of the Primary Care Grant. At minimum, 51% of Council Members are county residents who use the Health Department's clinical services. Participation on the Council allows them to better understand and influence how the County system works. The Council is currently comprised of 10 members and is a fair representation of the communities served by Health Department's Health Center services.

The 14 member Coalition of Community Health Clinics (CCHC) are community-based clinics uniquely able to respond to changing demographics and offer culturally appropriate care while fulfilling their mission of improving and providing health care to the county's most vulnerable populations. The Coalition clinics provide free or low-cost health care to uninsured people. The County extends Federal Tort Claims coverage to the volunteer providers at the 15 Coalition of Community Health Clinics' (CCHC). Integrated Clinical Services provides licensing and credentialing for CCHC volunteer health care providers. MCHD extends opportunities for a limited number of OSHA required trainings to CCHC volunteer health care providers.

Through effective partnerships, the County has leveraged millions of dollars in local, state, and federal revenue, increasing access to services for vulnerable populations through funding of the Community Health Council and the Coalition of Community Health Clinics. The County's contract for volunteer indemnification provided an additional \$1,300,000.00 value in volunteer time with an estimated 60,356 total volunteer hours. The County's support of the coalition infrastructure and the Health Department's indemnification program assures access to critical health care for many who would otherwise be without care.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of volunteer hours	60,356	55,000	55,000	55,000
Outcome	Percentage of consumers involved	71%	51%	65%	51%

Performance Measures Descriptions

of volunteer hours includes licensed health care volunteers at the 14 Coalition Clinics who utilize the County's indemnification program as well as Community Health Council volunteers. Percentage of consumers involved includes patient advisory boards represented through the CCHC and consumers represented on the CHC.

Legal / Contractual Obligation

The Community Health Council is federally mandated by the Bureau of Primary Health Care.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$115,185	\$0	\$118,751	\$0
Contractual Services	\$108,012	\$0	\$108,012	\$0
Materials & Supplies	\$9,315	\$0	\$9,299	\$0
Internal Services	\$18,593	\$0	\$11,273	\$0
Total GF/non-GF	\$251,104	\$0	\$247,335	\$0
Program Total:	\$251,104		\$247,335	
Program FTE	1.30	0.00	1.30	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 40036 Community Health Council and Civic Governance

Department: Health Department **Program Contact:** Jae Douglas
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40007, 40008A, 40015
Program Characteristics:

Executive Summary

This program supports community health and housing interventions and development of environmental health policy recommendations that reduce health disparities worsened by exposure to environmental, social, and economic factors, including tobacco exposure. This program reaches families living in substandard housing to reduce asthma triggers, exposure to household mold, toxins, and more, while focusing on health and equity impacts of major environmental health issues like climate change, using education, assessment, consultation, health equity analysis, and other strategies.

Program Summary

The Environmental Health Education, Outreach and Housing program addresses health inequities in chronic diseases like asthma and cancer by improving the health and livability of the home and addressing environmental-related health concerns. This program has five priority areas (described below): Housing Education; Tobacco Prevention; Environmental Health Education; Consultation, Advocacy, Assessment, and Engagement; and Healthy Homes.

Housing Education Priorities: 1) Conduct community-based trainings related to mold, indoor air quality, bed bugs, hazards, toxins and safety; and 2) Integrate environmental health risk reduction with other Multnomah County Health Department (MCHD) initiatives. Tobacco Prevention Priorities: Enforce the Indoor Clean Air Act and provide technical assistance and outreach in public settings. Environmental Health Education Priorities: Conduct environmental health education and outreach related to global climate change, air quality, toxin exposure, brownfields, built environment, housing, diseases transmitted from animals to humans, food-borne illness and food safety, and emerging environmental health issues. Consultation, Advocacy, Assessment, and Engagement Priorities: Bring a public health and environmental justice lens to projects and initiatives by providing data collection and analysis, research and technical consultation, risk communication, community engagement, stakeholder workgroup participation, and policy advocacy. Focus areas include climate change and implementation of the Climate Action Plan, air quality, toxin exposure, chemicals of concern, land use and transportation, and brownfield redevelopment. Healthy Homes (HH) Priorities: 1) Provide home-based environmental & medical assessment/interventions for high-risk asthmatic children; 2) Consult with children's medical providers; 3) Partner with landlords and tenants; 4) Provide environmental assessments/interventions for children and families whose health is impacted by their home; 5) Address substandard housing complaints in unincorporated areas of the county; and 6) Provide housing inspections for seniors and the disabled to identify and reduce health and safety risks. The HH asthma intervention has shown improvements in asthma control, reduced emergency department visits, and improved quality of life.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of families receiving an environmental home inspection from any of the HH programs	94	180	60	162
Outcome	Emergency Dept & hospitalization costs averted	456,234	623,354	207,785	1,467,700
Outcome	Dollars leveraged	869,355	11,19,045	1,049,045	1,032,959

Performance Measures Descriptions

1) Total number of homes receiving environmental assessments through the Healthy Homes and Asthma Inspection and Referral (AIR) programs. FY15 purchase increase was due to anticipated increased staff, but staff vacancy and turnover and training has resulted in a Current Year Estimate decrease. 2) Savings estimated from client data obtained and based on number of ER visits and hospitalizations averted. Does not include data such as lost work or school days. 3) Dollars leveraged includes total sum of housing program grants and revenue acquired through Targeted Case Management billing.

Legal / Contractual Obligation

Tobacco Prevention programs funded by Oregon Public Health Division must comply with work plans and assurances. Smoke free work places and public places laws must be enforced per Oregon Indoor Clean Air Act and MC 21.500 et seq.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$207,218	\$769,529	\$301,577	\$779,104
Contractual Services	\$117,069	\$244,980	\$81,628	\$242,060
Materials & Supplies	\$22,186	\$10,588	\$28,444	\$4,727
Internal Services	\$118,382	\$144,677	\$90,170	\$132,257
Total GF/non-GF	\$464,855	\$1,169,774	\$501,819	\$1,158,148
Program Total:	\$1,634,629		\$1,659,967	
Program FTE	2.05	7.30	2.90	7.35

Program Revenues				
Indirect for Dept. Admin	\$79,674	\$0	\$69,629	\$0
Intergovernmental	\$0	\$358,964	\$0	\$346,204
Service Charges	\$0	\$810,810	\$0	\$811,944
Total Revenue	\$79,674	\$1,169,774	\$69,629	\$1,158,148

Explanation of Revenues

In July 2010, DMAP approved a Targeted Case Management (TCM)* billing code. In order to collect this revenue we provide 37% in matching general fund. *Beginning July 1, 2015 TCM will roll over into the Coordinated Care Organization (CCO) global budget.

Tobacco Prevention grant: \$346,204

Significant Program Changes

Last Year this program was: FY 2015: 40037 Environmental Health Education, Outreach and Housing

Department: Health Department **Program Contact:** Noelle Wiggins
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 40045
Program Characteristics:

Executive Summary

This program builds capacity in communities to improve health and eliminate disparities. Activities include providing empowering training for Community Health Workers and others, conducting community-based participatory research and empowerment evaluation, and managing projects that build community capacity to address priority issues. In addition, we build system capacity to use these culturally-appropriate approaches.

Program Summary

For more than 15 years, the Community Capacitation Center has pioneered culturally appropriate approaches to build capacity in communities to improve health and eliminate disparities. We use these approaches within three primary activities: 1) education and training; 2) research and evaluation; and 3) project management.

Education and Training: The CCC uses popular education to build capacity in Community Health Workers (CHWs), CHW supervisors, and others. CHWs have been identified as key to Oregon's health care transformation. The CCC is by far the oldest provider of training for CHWs in Oregon. Our curriculum was the first to be approved by the Oregon Health Authority and qualifies CHWs for certification. Since March of 2013, revenue contracts from many organizations have allowed the CCC to train 191 of the 300 CHWs called for in Oregon's Medicaid waiver. We adapt our curriculum for cultural specificity in communities most affected by inequities. We help build system capacity to use the CHW model effectively.

Research and Evaluation: Six organizations currently contract with the CCC for community-based participatory research and empowerment evaluation about CHWs and related models. These forms of research and evaluation build capacity by involving those most affected at every step of the process. We frequently partner with other organizations such as PSU and Providence Center for Outcomes Research and Evaluation (CORE). We build system capacity to identify and fill gaps in CHW research.

Project Management: 1) With funds from the CDC, we lead STRYVE (Striving to Reduce Youth Violence Everywhere), which builds system and community capacity to take a public health approach to preventing youth violence. CHWs and sub-contracts to community agencies are essential to our model. 2) With funds from ELM and Social Venture Partners, the CCC leads the Community Education Worker (CEW) Program. CEWs are trained Community Health Workers who participate in additional training so that they can support parents from communities affected by educational inequities to prepare their children to succeed in kindergarten and beyond. CEWs build community capacity to advocate for needed changes at the school, district and state levels.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of participants in training classes	2199	2,000	2,326	2,200
Outcome	% of participants in training courses who report increased ability to promote health	97%	95%	95%	95%
Outcome	% of participants who report increased understanding of the relationship between inequality and health	95%	93%	93%	93%
Outcome	% of participants in CHW training courses whose empowerment increased from baseline to follow-up	N/A	N/A	63%	65%

Performance Measures Descriptions

1) Number of participants in training classes represents the sum of all participants in each training class offered. The same participant may be counted more than once. 2 & 3) Percentage of participants in training courses who report increased ability to promote health and increased understanding of the relationship between inequality and health is defined as participants who rate this item one or two on a post-evaluation survey. A score of one is the highest score.

Legal / Contractual Obligation

CDC standards for local public health agencies will soon make health promotion a mandatory service. New regulations require that Community Health Workers participate in an approved 80-hour training curriculum in order to be included in a state registry. CHWs' inclusion in the state registry qualifies their employers for Medicaid reimbursement for CHW services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$564,753	\$242,853	\$691,783	\$335,691
Contractual Services	\$0	\$0	\$9,000	\$11,250
Materials & Supplies	\$17,213	\$26,401	\$48,076	\$45,462
Internal Services	\$90,783	\$60,746	\$96,227	\$78,997
Total GF/non-GF	\$672,749	\$330,000	\$845,086	\$471,400
Program Total:	\$1,002,749		\$1,316,486	
Program FTE	5.62	1.94	6.05	3.75

Program Revenues				
Indirect for Dept. Admin	\$22,477	\$0	\$28,341	\$0
Intergovernmental	\$0	\$320,000	\$0	\$375,000
Other / Miscellaneous	\$0	\$10,000	\$0	\$96,400
Service Charges	\$10,000	\$0	\$142,000	\$0
Total Revenue	\$32,477	\$330,000	\$170,341	\$471,400

Explanation of Revenues

Health Promotion & Community Capacity Building is funded with county general fund as well as multiple revenue contracts that reimburse the program for providing training for Community Health Workers, conducting research and evaluation, and managing projects.

Federal STRYVE grant: \$225,000

Local contracts: \$96,400

OHA Health Promotion Chronic Disease Prevention Program: \$150,000

Significant Program Changes

Last Year this program was: FY 2015: 40038 Health Promotion and Community Capacity Building

More than \$250k in revenue for CHW training, research and evaluation projects is on the horizon but was not fully committed by the time the budget was submitted.

Department: Health Department **Program Contact:** Rebecca Stavenjord
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

STRYVE increases capacity to prevent youth violence, especially in African-American and Latino communities, and geographic communities which experience higher levels of violence and risk factors.

Program Summary

STRYVE is currently one of four demonstration sites in the nation dedicated to increasing local capacity to address violence as a health issue. The third year grant report (March, 2013) for the STRYVE project showed that with support from the CDC-funded base grant, the project had leveraged approximately \$400,000 dollars in grants and in-kind donations. Over 700 hours of volunteer time had been logged. STRYVE staff and coalition members had collectively benefited from over 200 hours of training and technical assistance that built capacity of the project. The STRYVE partnership had involved over 100 community organizations and partners, and had increased outreach and awareness with over 1,000 residents. That report was prior to the first year of best practice program implementation which engaged over 50 youth in 170 curriculum sessions and 9,300 total hours of summer employment. The project also completed two street paintings (over 25,000 square feet total), built 150 little lending libraries with over 6,000 books donated, constructed 15 peace poles with eight languages represented, and hosted four National Night Out community events.

The project is now in its fourth year and has expanded from four focus communities to ten across Multnomah County. The implementation model engages Community Health Workers with shared life experiences and utilizes popular education, a methodology that empowers participants to share the expertise borne of their life experiences and equalizes power inequities through social learning and movement activities. The overall strategic plan is connected to national initiatives through the Department of Justice and National League of Cities that help to increase visibility of prevention work through a public health lens.

Through partnership with the Defending Childhood Initiative, STRYVE has increased awareness of trauma-informed practice and exposure to violence, and engaged in conversations that increase awareness of the effects of trauma at an individual, community and systemic level. This partnership has allowed the project to employ two Community Health Workers for two years. The CHWs are responsible for supporting community engagement and best practice training and implementation, as well as a community dialogue about lived experience informing violence as a health issue.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Youth and community members engaged in STRYVE activities	300	500	1612	1000
Outcome	Implementation of the STRYVE Comprehensive Youth Violence Prevention Plan	n/a	n/a	33%	66%
Output	Youth employment hours completed	n/a	n/a	8100	9000
Output	# of STRYVE Coalition meetings	15	n/a	10	10

Performance Measures Descriptions

STRYVE has previously been included as a program measure output under the Program Offer of the Health Promotion and Capacity Building (40038). Over the last three years, the number of youth and community members engaged in STRYVE activities has increased. In FY16, the program anticipates reaching at least 1,000 youth and community residents through outreach, educational activities, programming and participatory action.

Legal / Contractual Obligation

The STRYVE project has a cooperative agreement with the Centers for Disease Control and Prevention until August 30, 2016. This agreement supports the base funding for the project but does not allow for full implementation of the STRYVE best practices to reduce youth violence.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$141,434	\$0
Contractual Services	\$0	\$0	\$85,000	\$0
Materials & Supplies	\$0	\$0	\$74,868	\$0
Internal Services	\$0	\$0	\$21,698	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$323,000	\$0
Program Total:	\$0		\$323,000	
Program FTE	0.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

STRYVE is housed in the Community Capacitation Center of the Multnomah County Health Department. It is currently supported with base funding from the Centers for Disease Control and Prevention and leverages additional support and partnership from collaborative partners. STRYVE has expanded to serve communities across Multnomah County and seeks to build on the success of its best practice implementation in 2014. This expansion is a step toward sustainability and local ownership of the best practice demonstration site.

Legal / Contractual Obligation

New regulations require that Community Health Workers participate in an approved training curriculum in order to be included in a state registry. CHWs' inclusion in the state registry qualifies their employers for Medicaid reimbursement for CHW services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$140,000	\$0
Total GF/non-GF	\$0	\$0	\$140,000	\$0
Program Total:	\$0		\$140,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department

Program Contact: Larry Brown

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Human Resources/Training & Workforce Development Group provides guidance and consultation in administrative procedures, recruitment, employee/labor relations, Class Comp, core management competencies, personnel policies and labor contract interpretation, training facilitation, and legal compliance. Objectives are achieved through (a) applying business best practices, (b) being collaborative with key stakeholders and partners, and (c) providing reliable data and information to measure results and quality of performance.

Program Summary

This Program consists of three primary operating components that support the Health Department's Human Resources and Workforce Development objectives:

- 1) Organizational Effectiveness: Provides staff and organization development opportunities that support high performance, nurse development, Facilitative Leadership, change management, and succession planning. Other support includes managing and maintaining department training content, administrative guidelines dissemination, and promoting statutory compliance and related technical training for meeting regulatory and accreditation standards.
- 2) Public Health Competence: Assess, identify and provide training resources to employees to strengthen performance in the delivery of the 10 Essential Services of Public Health with attention paid to continuous learning, quality improvement and cultural competence, also achieved via the Cultural Competency Policy Framework.
- 3) Human Resources: Ensures Human Resources' systems are implemented and consistently followed to guide and direct all Human Resources' activities of the Health Department by providing internal consultation with legal counsel, and to managers and employees on a wide range of issues regarding human resources, employee and labor relations, performance management, position classification, recruitment to attract highly qualified diverse applicants, records maintenance and compliance with County Personnel Rules, department guidelines and labor contracts, and to reduce liability and costs of unlawful employment practices.

Performance Measures below: All new measures for FY16. In FY15, goals were met for annual objectives developed to support the Cultural Competence and Diversity Framework, worked with divisions to review and update Succession Plans, and met the goal for dissemination of communications and dashboards related to HR functions and policies.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of cultures operational in the Cultural Competence mapping pool knowledge bank	0	0	8	8
Outcome	% of Health Department staffed trained in Cultural Competence Policy Framework	0	0	10%	10%
Outcome	% increase in completed Local 88 Performance Planning and Review (PPR) documents	0	0	10%	10%
Output	# of recruitment training events for Health managers and employees	0	0	8	8

Performance Measures Descriptions

Continued...Our work will be supported by the Health Workforce Development and Training Plan, the Health Cultural Competence Policy Framework, and Strategic Plans from Health Human Resources, the Health Department, and the County.

Legal / Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering classification and compensation, disciplinary action, Affirmative Action, Equal Opportunity, Americans with Disabilities Act, equity, recruitment and vacancies, training, process improvement, vacation and work schedules.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,020,549	\$0	\$2,498,570	\$0
Contractual Services	\$54,850	\$10,750	\$229,200	\$0
Materials & Supplies	\$56,782	\$633	\$62,785	\$0
Internal Services	\$285,865	\$1,117	\$295,767	\$0
Total GF/non-GF	\$2,418,046	\$12,500	\$3,086,322	\$0
Program Total:	\$2,430,546		\$3,086,322	
Program FTE	17.05	0.00	22.65	0.00

Program Revenues				
Indirect for Dept. Admin	\$851	\$0	\$0	\$0
Intergovernmental	\$0	\$12,500	\$0	\$0
Total Revenue	\$851	\$12,500	\$0	\$0

Explanation of Revenues

Business Operations - Human Resources and Training is funded by county general fund.

Significant Program Changes

Last Year this program was: FY 2015: 40039 Business Operations- Human Resources and Training

Human Resources and Workforce Development will be active partners in support of the Mental Health transfer from DCHS in offering quality Human Resources and Training services. Healthcare Transformation and growth within Primary Care (ICS) will also influence the demand for professional Human Resources services and programs.

Department: Health Department **Program Contact:** Robert Stoll
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 40041 and 40042
Program Characteristics:

Executive Summary

This program is responsible for providing all financial reporting and forecasting, grant accounting, budget development and monitoring, and accounts payable for the Health Department. They are liaisons for the department with the Department of County Management (e.g. Budget Office, Central Finance) and are responsible for adhering to County budget, financial and administrative procedures, policies and practices.

Program Summary

This group manages all of the financial reporting, billing and collection services for grant-funded programs. It prepares and reviews the Health Department's financial reports and forecasting, as well as develops and maintains the Department's budget. Accounts Payable and travel and training services are also provided.

Budget and Finance works closely with County staff in the CFO's office, Budget office, and central finance. Compliance with a multitude of Federal, State and County financial policies and procedures is a key responsibility of this division.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	(new measure) # of invoices processed	7,798	new	8,200	8,500
Outcome	Avg # of days from receipt to recording revenue in County's accounting system.	10 days	10 days	8 days	8 days
Quality	Number of audit findings in County's annual financial audit.	no findings	no findings	no findings	no findings

Performance Measures Descriptions

The first measure was a Contracts output measure, which has been moved to another program offer. The addition of the accounts payable measure, "# of invoices processed," along with "Avg # of days..." and "Number of audit findings" provides a good cross section of accounting measures.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,476,341	\$0	\$1,500,388	\$0
Contractual Services	\$50,893	\$0	\$40,500	\$0
Materials & Supplies	\$24,576	\$0	\$29,934	\$0
Internal Services	\$463,927	\$0	\$161,690	\$0
Total GF/non-GF	\$2,015,738	\$0	\$1,732,512	\$0
Program Total:	\$2,015,738		\$1,732,512	
Program FTE	16.30	0.00	15.40	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 40040 Business Operations - Financial Services and Operations

The managers and supervisors in the Health Department's Budget and Finance division will be responsible for the work and supervision of the business services staff supporting the Mental Health and Addiction Services division.

Department: Health Department **Program Contact:** Wendy Lear
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 40041 and 40042
Program Characteristics:

Executive Summary

This program is responsible for budget development and monitoring, accounts payable, grant accounting, and financial reporting and forecasting for the Mental Health and Addiction Services Division, which is moving to the Health Department in FY2016.

Program Summary

This group manages all of the specialty financial reporting required for the Medicaid insurance plan managed by the division. This includes management and oversight of contracts for actuarial services, rate setting, third-party administrative services and claims processing.

This group manages all of the financial reporting, accounts payable, billing and collection services for grant-funded programs; prepares the division budget; and prepares, reviews and monitors financial reports for all programs and services within the Mental Health and Addictions Services division.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of invoices processed	0	0	0	8,000
Outcome	Avg # of days from receipt to recording revenue in County's accounting system	0	0	0	10
Quality	Number of audit findings in County's annual financial audit	0	0	0	no findings

Performance Measures Descriptions

These are new measures for this area, which is why only next years estimates are provided.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$486,475	\$219,520	\$638,508	\$0
Internal Services	\$0	\$0	\$61,762	\$0
Total GF/non-GF	\$486,475	\$219,520	\$700,270	\$0
Program Total:	\$705,995		\$700,270	
Program FTE	5.47	2.53	7.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25002 Business Services

This is the portion of Business Services in the Department of County Human Services that supported the Mental Health and Addictions Services division that is being transferred to the Health Department.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,200,961	\$0	\$1,324,435	\$0
Contractual Services	\$11,317	\$0	\$8,460	\$0
Materials & Supplies	\$38,779	\$0	\$123,851	\$0
Internal Services	\$153,657	\$0	\$132,951	\$0
Total GF/non-GF	\$1,404,714	\$0	\$1,589,697	\$0
Program Total:	\$1,404,714		\$1,589,697	
Program FTE	13.00	0.00	14.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 40041 Business Operations - Medical Billing

This program offer no longer includes the cost of the EPIC system or the Data and Reporting team, now in its own program offer # 40044.

Legal / Contractual Obligation

ORS279A, 279B, 279C; County procedures Con-1 and Pur-1.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$940,477	\$0	\$994,599	\$0
Materials & Supplies	\$7,579	\$0	\$13,286	\$0
Internal Services	\$103,639	\$0	\$114,719	\$0
Total GF/non-GF	\$1,051,695	\$0	\$1,122,604	\$0
Program Total:	\$1,051,695		\$1,122,604	
Program FTE	8.00	0.00	9.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 40040 Business Operations - Financial Services and Operations

Contracts and Purchasing was part of the Finance and Operations program offer #40040, but has been separated out this year. There has been no significant change to the content of the program or services provided.

Department: Health Department **Program Contact:** Wendy Lear
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 40040B
Program Characteristics:

Executive Summary

Mental Health Contracts and Procurement advises, prepares and processes all contracts, intergovernmental and professional service agreements for the Mental Health and Addictions Services division (MHASD) moving to the Health Department in FY2016. This team also provide purchasing support for the procurement of a wide array of treatment and professional services.

Program Summary

Mental Health Contracts and Procurement processes more than 260 contracts, intergovernmental and professional service agreements for the division. They also provide purchasing support for the procurement of a wide array of services, totaling more than \$100 million per year. They safeguard the division from risk; ensure compliance with federal and state public procurement laws and regulations; seek out cost effective high quality services from a wide array of community based service providers, hospitals, clinics and treatment facilities.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of contracts or amendments processed	0	0	0	700
Outcome	Percent of contracts executed by start of contract	0	0	0	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$206,249	\$0	\$301,648	\$0
Internal Services	\$0	\$0	\$26,468	\$0
Total GF/non-GF	\$206,249	\$0	\$328,116	\$0
Program Total:	\$206,249		\$328,116	
Program FTE	2.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25003 Contracts Unit

The three staff who support the Mental Health and Addictions Services division will move from the Department of County Human Services to the Health Department when the MHAS division moves in FY2016.

Department: Health Department **Program Contact:** Wendy Lear
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 40040-40044
Program Characteristics:

Executive Summary

Health Department Operations provides leadership and operational services in support of the Department's mission, including strategic planning and all business, operational and financial services.

Program Summary

Strategic Operations is responsible for the development, maintenance and communication of the Health Department's strategic plan, providing more detailed strategic planning assistance as needed. The communications group coordinates and facilitates the flow of consistent, quality information both internally and externally to advance the public's health and support a healthy and sustainable organization. Strategic Operations maintain the department's website, provide graphic design and provide communication services to programs, clinics and public health campaigns, as well as work in partnership with the County's Communications office.

Strategic Operations serves as a link between the Health Department and internal services provided by Department of County Assets (e.g. Facilities, IT) and the Department of County Management (e.g. Central Finance, Budget Office.) Strategic Operations is also the liaison with Facilities and Property Management to inform major renovation and construction projects, including the Health Department Head Quarters. The Facility and Safety Manager who acts as Safety Coordinator is responsible for managing compliance with federal, state and county safety regulations in collaboration with the County's Risk Management Division.

This division facilitates thoughtful prioritization and decision making for the Department's technology investments, data and reporting activities and works in partnership with County IT to ensure that the Health Department meets its IT Strategic Plan, updates and maintains IT infrastructure, and responds to emerging needs.

Additionally, business services activities including, Budget and Finance, Contracts and Procurement, Medical Accounts Receivable, Mental Health Finance and associated programs and services report to the Operations Deputy.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of technology projects approved and completed through Pipeline Management prioritization process.	n/a	n/a	24	27
Outcome	% of leaders who report increased confidence that IT governance structure and plan improve the efficiency, eff	n/a	n/a	80%	90%
Output	# of health related news stories generated	0	0	0	20
Output	# of communications projects completed (reports, health education videos, posters)	0	0	0	15

Performance Measures Descriptions

All new measures.

The outcome measure to discern departmental satisfaction with our technology governance structure shall be measured through a mid and year end survey of stakeholders.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$969,604	\$0	\$1,458,697	\$0
Contractual Services	\$0	\$0	\$6,600	\$0
Materials & Supplies	\$35,955	\$0	\$38,855	\$0
Internal Services	\$120,570	\$0	\$347,751	\$0
Total GF/non-GF	\$1,126,129	\$0	\$1,851,903	\$0
Program Total:	\$1,126,129		\$1,851,903	
Program FTE	7.00	0.00	12.60	0.00

Program Revenues				
Other / Miscellaneous	\$6,845,018	\$0	\$9,266,050	\$0
Total Revenue	\$6,845,018	\$0	\$9,266,050	\$0

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was: FY 2015: 40040 Business Operations - Financial Services and Operations

This program was included in Business Operations program offer #40040. A variety of staff and activities have been consolidated under Strategic Operations in FY2015, providing for clearer direction and coordination of services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$334,167	\$0	\$451,996	\$0
Contractual Services	\$235,712	\$0	\$0	\$0
Materials & Supplies	\$1,501,292	\$0	\$2,002,616	\$0
Internal Services	\$0	\$0	\$9,823	\$0
Total GF/non-GF	\$2,071,171	\$0	\$2,464,435	\$0
Program Total:	\$2,071,171		\$2,464,435	
Program FTE	3.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 40041 Business Operations - Medical Billing

This was included in the Medical Accounts Receivable program offer #40041, but has been separated out into its own program offer this year. The content however hasn't changed.

Department: Health Department **Program Contact:** Rujuta Gaonkar
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The mission of the Health Equity Initiative (HEI) is to assure and promote the County's commitment to improving and protecting the health of all Multnomah County residents by addressing the ways that societal conditions affect health. Overarching goals of HEI include: incorporating equity into all programs, policies, and practices; developing and implementing empowering approaches to address inequities; and increasing awareness of the intersections between societal conditions and health outcomes.

Program Summary

In Multnomah County people of color, immigrants, and refugees experience lower life expectancy, higher rates of disease, higher rates of poverty, lower education and economic attainment, less access to power and decision-making, and over-representation in the criminal justice and mental health systems. The Health Equity Initiative (HEI) advocates addressing racial and ethnic health inequities with an explicit focus on equity and empowerment. We do this by providing technical assistance for Equity and Empowerment Lens applications; serving as internal and external health equity advisors; developing and delivering equity and empowerment trainings; increasing internal capacity to authentically engage and partner with community; utilizing data, research and community input to track and communicate progress toward targeted disparity reduction; and evaluating impact of program activities to highlight/communicate results and ensure continuous quality improvement.

To eliminate racial and ethnic health disparities by addressing root causes, HEI builds capacity internally and externally to understand the intersections of societal conditions and health outcomes, and provides technical assistance and consultation for applying the Equity and Empowerment Lens in programs, policies, and practices.

HEI will focus on increasing awareness by providing technical assistance and disseminating case studies that reflect the impacts of societal conditions on health, and the important role that public health can play in achieving positive outcomes for racial and ethnic communities most impacted by the burden of illness, poverty, and powerlessness. HEI will work within the Health Department to develop and implement a clearly defined Equity Strategy for targeted and measurable disparity reduction that directs equity activities and guides HEI's work plan and role in accomplishing these goals. Externally, HEI will continue to build relationships with community partners, increase capacity and accountability within the Health Department to authentically engage and partner with community, and work in partnership with the Office of Diversity and Equity to ensure that best practices are institutionalized throughout the County. In FY16, HEI will support the Health Department to meaningfully engage with the community to reduce disparities by initiating the development of a Community Health Improvement Plan, a requirement of public health accreditation.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of new culturally specific policies, programs or practices implemented to address disparities identified in	NA	0	0	10
Outcome	Number of programs adopting community engagement best practices	NA	0	0	15
Output	Number of programs, practices and policies applying the Equity and Empowerment Lens	20	20	20	30

Performance Measures Descriptions

Program Measures non-applicable represent the change in management occurring July 2014 and revised program measures based on the publication of the Report Card on Racial and Ethnic Health Disparities, increased focus on research and evaluation capacity, and an expansion of programmatic focus areas to encompass culturally specific engagement and direction strategies.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$398,151	\$0	\$760,139	\$0
Contractual Services	\$0	\$0	\$225,000	\$0
Materials & Supplies	\$15,161	\$0	\$41,846	\$0
Internal Services	\$39,349	\$0	\$38,716	\$0
Total GF/non-GF	\$452,661	\$0	\$1,065,701	\$0
Program Total:	\$452,661		\$1,065,701	
Program FTE	3.40	0.00	6.60	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 40045 Health Equity Initiative (Racial Justice Focus)

Informed by strategies identified as necessary to respond to the disparities outlined in the recently released Report Card on Racial and Ethnic Disparities, this program is adding staff to better align existing resources and expertise related to partnerships with community and to facilitate enhanced capacity to develop and maintain sustainable partnerships with communities experiencing a disproportionate share of health inequities. HEI has also set aside pass-through funds to support a community partner in the development and implementation of a disparity focused Community Health Improvement Plan. This program continues to build capacity internally and externally in the application of the Equity and Empowerment Lens and to better articulate the role of Public Health in addressing inequities for communities most impacted by negative health outcomes.

Department: Health Department **Program Contact:** Consuelo Saragoza
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Community Wellness and Prevention Program within the Public Health Community Initiatives Program helps to develop and implement population-based approaches to prevent chronic disease, improve health equity and improve the health of all Multnomah County residents. The Program coordinates policy, planning, and partnerships to address the leading risk factors for chronic disease such as tobacco use, exposure to secondhand smoke, physical inactivity, and poor nutrition.

Program Summary

Despite spending more than twice what most other industrialized nations spend on health care, the U.S. ranks 24th out of 30 such nations in terms of life expectancy. A major reason is the minimal investment we make in preventing diseases. Seventy five percent of our health care costs are related to preventable conditions. The Community Wellness and Prevention Program focuses on community-related activities designed to prevent diseases from occurring at all, by coordinating efforts to change the community conditions that contribute to poor health outcomes, such as lack of access to safe places to walk and play, low availability of fresh fruits and vegetables, or easy access to tobacco and nicotine products by youth. These activities are carried out in collaboration with a wide, diverse network of community stakeholders through coalition building and formation of strategic organizational partnerships.

The Program builds community-wide efforts to combat obesity and chronic diseases and address health inequities by changing policies, systems, and environments that will create sustainable health, promoting changes over time. The Program collaborates to help advance a coordinated public health policy agenda by strengthening linkages with community partners and across Health Department programs. This includes efforts to inform the design of healthy, safe neighborhoods, create strong local food systems, and reduce access to tobacco and nicotine products by youth. The Program supports development and incubation of innovative place-based initiatives such as the Healthy Retail Initiative and the Worksite Wellness Initiative. The Program also develops and implements health promotion campaigns under the "It Starts Here" brand.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of community partnerships Multnomah County Coalition	20	50	40	45
Outcome	Number of policies established to slow and reduce rates of chronic disease	14	16	14	16

Performance Measures Descriptions

1) Number of community partnerships. Partners will be tracked by # of partnerships established/strengthened through project and policy teams. 2) Number of policies established: This is an outcome measure that enables the program to track and monitor whether its partnership activities result in concrete changes in policy.

Legal / Contractual Obligation

Healthy Communities Grant and Tobacco Prevention and Education Grant funded by Oregon Public Health Division must comply with required work plans and assurances.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$190,725	\$168,018	\$409,505	\$120,245
Contractual Services	\$0	\$5,082	\$0	\$0
Materials & Supplies	\$15,867	\$1,105	\$11,164	\$213
Internal Services	\$130,354	\$18,205	\$133,388	\$14,510
Total GF/non-GF	\$336,946	\$192,410	\$554,057	\$134,968
Program Total:	\$529,356		\$689,025	
Program FTE	1.80	1.77	4.10	1.20

Program Revenues				
Indirect for Dept. Admin	\$13,105	\$0	\$8,114	\$0
Intergovernmental	\$0	\$132,451	\$0	\$134,968
Other / Miscellaneous	\$0	\$59,959	\$0	\$0
Total Revenue	\$13,105	\$192,410	\$8,114	\$134,968

Explanation of Revenues

The Community Wellness and Prevention Program is funded by:

Healthy Communities grant: \$83,767

State Local Public Health Authority tobacco prevention grant: \$51,201

Significant Program Changes

Last Year this program was: FY 2015: 40047 Public Health Community Initiatives

Department: Health Department **Program Contact:** Samantha Kaan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Community Epidemiology Services (CES) program provides core public health services to the community. These activities include: epidemiologic surveillance and outbreak response, population health data collection and analysis, application of best and promising evidence-based practices in public health, effective financial management and fiscal accountability, and quality improvement and performance management.

Program Summary

The Community Epidemiology Services (CES) program provides the core governmental public health services to the community, in concert with all public health functions in the Department. Population data are analyzed to assist programs in optimizing quality and accountability to the communities they serve. CHS programs provide clinical, technical, field-based outreach, and community engagement functions across diverse professional disciplines such as medicine, nursing, public health inspections (food and water), entomology (vector control), and health promotion. These programs must operate in compliance with a substantial body of public health and environmental statutes and ordinances to monitor and control disease. Accurate collection and analysis of programmatic, epidemiological, and environmental data is essential to focus resources on preventing disease and promoting health in vulnerable populations. The CES unit leads CHS programs in implementation of efficient and safe service delivery, coordinated public health data, epidemiologic analysis, and coordinated communication activities.

CES optimizes resources to assure quality and effectiveness of clinical services, data management, and prevention projects. The program provides demographic data for strategic program planning and to assist our community partners in coordinating efforts. Outbreak response is provided through epidemiologic support, statistical modeling, and standardized Investigative Guidelines. CES supports the public health programs in quality improvement, technology management and accreditation readiness through the Quality Leadership Team, the Technology Pipeline Management Team, and the Public Health Accreditation Team.

CES also supports the Department with implementation of best practices and coordination with prioritized County initiatives. This program plays a vital role in working toward Public Health Accreditation for the Department. This involves work in community health assessment, community health improvement planning, and assuring that all public health services align with the Multnomah County Health Department Strategic Plan.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of Quality Improvement training and projects for identified priority CHS programs	6	10	8	8
Outcome	Percent of strategic projects completed successfully	NA	95%	94%	95%
Quality	Internal customers are "satisfied" or "extremely satisfied"	NA	92%	92%	92%

Performance Measures Descriptions

2) Strategic projects include: epidemiology reports and data asks, quality improvement projects, informatics database improvements, and cross-Departmental collaborations.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 431.416 Local public health authority duties

- (a) Epidemiology and control of preventable diseases and disorders
- (b) Parent and child health services
- (c) Collection and reporting of health statistics
- (d) Health information and referral services
- (e) Environmental health services

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$519,031	\$0	\$521,201	\$0
Contractual Services	\$21,000	\$0	\$25,000	\$0
Materials & Supplies	\$25,735	\$0	\$37,453	\$0
Internal Services	\$64,467	\$0	\$57,148	\$0
Total GF/non-GF	\$630,233	\$0	\$640,802	\$0
Program Total:	\$630,233		\$640,802	
Program FTE	4.50	0.00	4.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 40048 Community Epidemiology

Department: Health Department **Program Contact:** Nancy Griffith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Providing health care to detained youth is the responsibility of Corrections Health. Corrections Health personnel care for 80 detained youth at any one time (+3,500 per year) from Multnomah, Washington and Clackamas counties who are brought in from the streets, other jurisdictions and other community holding facilities. Detainees include females and males who need their health issues addressed in a timely manner in order to prevent emergencies, pain and suffering which is the constitutional measure of quality care. Stabilizing their health allows them to participate fully in their legal processes.

Program Summary

This offer ensures that the health needs for 100+ youth meet the standards that ensure access to care, safeguards the health of all those who are in detention and controls the legal risk to the County. JDH health professionals work 16 hrs/day, seven days a week providing care for 100+ youth daily in 7 individual housing units from three counties. Care ranges from minor ailments to major chronic and emotional diseases resulting from substance abuse, trauma, lack of health care, lack of knowledge of hygiene and self care, frequent infections and a high rate of medical and mental illness. Staff also ensure clients in the Sendros unit each receive the necessary care required by the ORR Morrison contract. This includes a full intake assessment by an RN, a History and Physical by a Provider and complete vaccination assessment with vaccines if needed. Registered nurses work one day/week with a provider in the clinic, to examine and order the care necessary to keep the youth medically healthy.

In partnership with the Department of Community Justice custody staff, Corrections Health identifies and responds to medical emergencies and also screens for communicable diseases to keep outbreaks to a minimum. Coordination with other Oregon counties occurs so transferring health care needs to other jurisdictions is achieved effectively. This health care is delivered effectively through providing the right care in the right setting.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of client visits conducted by a CH nurse per yr	3,500	3,500	3,500	3,500
Outcome	% of detained youth receiving mental health medications monthly	50%	50%	50%	50%

Performance Measures Descriptions

Legal / Contractual Obligation

From the US Supreme Court to the Oregon State Revised Statutes, necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Access to care, an evaluation by a health professional, and the right to receive care that is mandated by the 4th, 8th and 14th amendments. When serious health needs are not addressed by professionals, deliberate indifference to medical needs brings harm to individuals entrusted to our care and increases liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$545,738	\$0	\$569,134	\$71,639
Contractual Services	\$0	\$0	\$2,800	\$0
Materials & Supplies	\$16,268	\$0	\$27,365	\$2,893
Internal Services	\$70,048	\$0	\$81,529	\$6,917
Total GF/non-GF	\$632,054	\$0	\$680,828	\$81,449
Program Total:	\$632,054		\$762,277	
Program FTE	3.60	0.00	3.90	0.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$4,897	\$0
Service Charges	\$68,132	\$0	\$0	\$81,449
Total Revenue	\$68,132	\$0	\$4,897	\$81,449

Explanation of Revenues

As a result of current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from 3rd party payors, insurance companies, Medicare, Medicaid and OHP. These rules and laws are under review both locally and nationally to determine if additional revenue sources can be made available to jails. Youth in the Alcohol and Drug Treatment Program have Oregon Health Plan (OHP) coverage so some of their clinic appointments with a physician and medications are billed to the Oregon Health Plan.

Corrections Health Juvenile Detention/Admissions and Housing is funded by county general fund. An additional \$81,449 in funding is provided by the Morrison Child & Family Services Senderos Program.

Significant Program Changes

Last Year this program was: FY 2015: 40049 Corrections Health Juvenile Detention

Department: Health Department **Program Contact:** Nancy Griffith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health, Multnomah County Detention Center houses 448 adults and is composed of booking, 4th floor special housing, mental health housing and three floors of discipline and evaluation housing. Approximately 40-60 US Marshall (USM) detainees are housed in the system daily. Over 38,000 individuals are cared for each year with over 60% having serious unstable and chronic health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and major mental/behavioral illnesses.

Program Summary

Providing health care to all detained individuals is the responsibility of Corrections Health. From first entering the jail through booking until release or transfer to another jail, prison or USM service, trained and skilled Corrections Health personnel provide screening, illness identification, evaluation and treatment through a system of policies and procedures that reflect the standard of care in the community and equal to other correctional facilities across the country.

This offer represents Corrections Health MCDC basic administration, support, booking and mental health care delivery programs for the right care to be provided in the right setting. MCDC averages 100 newly booked individuals each day. Nurses (24 hrs/7 days/wk) evaluate each detainee to identify critical health issues and make plans for scheduled care for stabilization. Screening includes health history, chronic disease, including mental health care, substance abuse, communicable disease evaluation and current prescriptions. Through these evaluations, treatments, medications, provider appointments, mental health referrals and housing decisions are made. Suicide and self harm symptom identification and TB screening are vitally important at booking for safety while incarcerated. The Mental Health Team is composed of PMHNP, mental health consultants and mental health nurses for evaluation, monitoring and treatment for the many mentally ill clients booked into jail. Over 60% of all medications prescribed are for mental health conditions.

Performance Measures					
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average # of health screenings completed in a month	500	540	540	540
Outcome	% of + screenings resulting in a referral to the mental health team per year	50%	50%	55%	55%

Performance Measures Descriptions

Outcome Measure 1 was changed from a daily accounting of health screenings to a monthly accounting because the daily number fluctuates significantly depending upon the day of the week and the shift during the day.

Legal / Contractual Obligation

From the US Supreme Court to the Oregon State Revised Statutes, necessary health care for incarcerated individuals is a right because they have lost their freedom to obtain care on their own. Access to care, an evaluation by a health professional and a right to receive care that is mandated by the 4th, 8th and 14th amendments. When serious health needs are not addressed by professionals, deliberate indifference to medical needs bring harm to individuals entrusted to our care. Corrections Health is bound by ethical standards to provide unbiased care to all individuals.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$3,087,158	\$185,009	\$3,116,058	\$0
Contractual Services	\$561,753	\$25,000	\$284,924	\$0
Materials & Supplies	\$249,259	\$2,600	\$127,523	\$0
Internal Services	\$209,083	\$1,455	\$86,403	\$0
Total GF/non-GF	\$4,107,252	\$214,064	\$3,614,908	\$0
Program Total:	\$4,321,316		\$3,614,908	
Program FTE	24.00	0.00	24.10	0.00

Program Revenues				
Intergovernmental	\$0	\$214,064	\$0	\$0
Service Charges	\$12,342	\$0	\$0	\$0
Total Revenue	\$12,342	\$214,064	\$0	\$0

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from 3rd party payers, insurance companies, Medicare, Medicaid and OHP. These rules and laws are under review both locally and nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts nominal fees for evaluations, clinic visits and medications. Many treatments, screenings, diagnostic tests and communicable diseases testing are at no charge.

Significant Program Changes

Last Year this program was: FY 2015: 40050A Corrections Health Multnomah County Detention Center (MCDC)

Department: Health Department **Program Contact:** Nancy Griffith

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Detention Center houses 448 adults and is composed of booking, 4th floor special housing, mental health housing and three floors of discipline and classification housing. Approximately 40-60 USM detainees are housed in the system daily. Over 38,000 individuals are cared for each year with over 60% having serious unstable and chronic health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and major mental/behavioral illnesses.

Program Summary

Providing health care to detained individuals is the responsibility of Corrections Health. From first entering the jail through booking until release or transfer to another jail, prison or USM service, trained and skilled Corrections Health personnel provide effective screening, illness identification, evaluation and treatment through a system of policies and procedures that reflect the standard of care in the community and equal to other correctional facilities across the country.

This offer represents the MCDC 4th floor which is composed of 46 beds, two general and two mental health clinic rooms, one dental operator, X-ray and lab services as well as 10 mental health and 10 general medical skilled care beds, plus four housing areas for high level discipline inmates. Also, a nurses station, chart room and a medication/supplies room. Services such as skilled nursing, dialysis, IV therapy, PT/OT, post surgical and terminal care are provided in the jail instead of a high cost hospital. Mental health is managed by a team of mental health nurses, consultants and providers. The 4th floor is staffed 24/7 with nursing personnel to provide needed care and emergency medical response. This health care is delivered effectively through providing the right care in the right setting.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Avg # inmate medical requests for care evaluated by nurse monthly	1000	980	980	1000
Outcome	Avg active and constant suicide watches per month to prevent inmate injury or death.	0	246	180	160

Performance Measures Descriptions

Performance measures reflect care delivered for 5 floors in MCDC as we do not separate suicide watches or medical request evaluations per floor. Outcome Measured CHANGED: Previous year actual for suicide represents "Constant Suicide Watch" only. In FY14 began tracking both "ACTIVE" and "CONSTANT" suicide watches, which results in a high number (and better quality of care.) FY16 narrative reflects the increase in Mental Health Consultant staff who are assessing clients on suicide watch. Now active and constant watches are preformed in the jail.

Legal / Contractual Obligation

From the US Supreme Court to the Oregon State Revised Statutes, necessary health care for incarcerated individuals is a right because they have lost their freedom to obtain care on their own. Access to care, an evaluation by a health professional and a right to receive care is mandated by the 4th, 8th and 14th amendments. When serious health needs are not addressed by professionals, deliberate indifference to medical needs bring harm to individuals entrusted to our care. Corrections Health is bound by ethical standards to provide unbiased care to all individuals.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,398,934	\$0	\$1,589,196	\$0
Contractual Services	\$623,567	\$0	\$219,011	\$0
Materials & Supplies	\$230,358	\$0	\$194,594	\$0
Internal Services	\$69,946	\$0	\$112,565	\$0
Total GF/non-GF	\$2,322,805	\$0	\$2,115,366	\$0
Program Total:	\$2,322,805		\$2,115,366	
Program FTE	13.72	0.00	14.60	0.00

Program Revenues				
Service Charges	\$6,697	\$0	\$0	\$0
Total Revenue	\$6,697	\$0	\$0	\$0

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from 3rd party payers, insurance companies, Medicare etc. These rules and laws are under review both locally and nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts a nominal fee for evaluations, clinic visits and medications. Many treatments, screenings, diagnostics tests and communicable diseases are at no charge.

Significant Program Changes

Last Year this program was: FY 2015: 40050B Corrections Health MCDC Clinical Services and 4th Floor Housing

Department: Health Department **Program Contact:** Nancy Griffith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Detention Center houses 448 adults and is composed of booking, 4th floor special housing, mental health housing and three floors of discipline and evaluation housing. Over 38,000 individuals are cared for each year with over 60% having serious unstable and chronic health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and major mental/behavioral illnesses.

Program Summary

Providing health care to detained individuals is the responsibility of Corrections Health. From first entering the jail through booking until release or transfer to another jail, prison or USM service, trained and skilled Corrections Health personnel provide effective screening, illness identification, evaluation and treatment through a system of policies and procedures that reflect the standard of care in the community and equal to other correctional facilities across the country.

This offer represents the health services to all four housing floors at MCDC. Approximately 400 detainees are housed in classification (new jail housing), female, male, close custody and mental health housing modules. Ninety-six rooms are designated for those with mental health diagnosis and cared for by a team of mental health nurses, consultants and providers for diagnosis and treatment. Early identification, evaluation and treatment provide safety for clients, especially for suicide prevention. A variety of treatments, such as managing alcohol and drug withdrawal, evaluating chronic diseases, preventing the spread of communicable diseases, medication management and emergency response are provided efficiently by 24/7 staff. This health care is delivered effectively through providing the right care in the right setting.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average # of inmate medical requests for care evaluated by nurse monthly	1,000	963	980	1,000
Outcome	Avg active and constant suicide watches per month to prevent inmate injury or death	0	246	180	160

Performance Measures Descriptions

Performance measures reflect care delivered for 5 floors in MCDC as we do not separate suicide watches or medical evaluation requests per floor. Outcome Measured CHANGED: Previous year actual for suicide represents "Constant Suicide Watch" only. In FY14 began tracking both "ACTIVE" and "CONSTANT" suicide watches, which results in a high number (and better quality of care.)

Legal / Contractual Obligation

From the US Supreme Court to the Oregon State Revised Statutes, necessary health care for incarcerated individuals is a right because they have lost their freedom to obtain care on their own. Access to care, an evaluation by a health professional and a right to receive care that is ordered is mandated by the 4th, 8th and 14th amendments. When serious health needs are not addressed by professionals, deliberate indifference to medical needs bring harm to individuals entrusted to our care. Corrections Health is bound by ethical standards to provide unbiased care to all individuals.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,556,464	\$0	\$2,306,981	\$0
Contractual Services	\$596,744	\$0	\$362,541	\$0
Materials & Supplies	\$253,740	\$0	\$215,249	\$0
Internal Services	\$93,591	\$0	\$145,321	\$0
Total GF/non-GF	\$2,500,539	\$0	\$3,030,092	\$0
Program Total:	\$2,500,539		\$3,030,092	
Program FTE	16.20	0.00	20.50	0.00

Program Revenues				
Service Charges	\$8,961	\$0	\$50,000	\$0
Total Revenue	\$8,961	\$0	\$50,000	\$0

Explanation of Revenues

Corrections Health is unable to bill for services from 3rd party payers, insurance companies, Medicare etc. These rules and laws are under review both locally and nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts nominal fees for evaluations, clinic visits and medications. Many treatments, screenings, diagnostic tests and communicable diseases testing are at no charge.

The program estimates to collect \$50,000 in medical fees that are included in the county general fund.

Significant Program Changes

Last Year this program was: FY 2015: 40050C Corrections Health MCDC Housing Floors 5, 6, 7 & 8

Department: Health Department **Program Contact:** Nancy Griffith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Inverness Jail houses 860 men, women, inmate workers for inside and outside work crews, sentenced individuals and those awaiting trial who are being medically stabilized with treatment. Approximately 40-60 USM detainees are housed in the system daily. Over 38,000 individuals are cared for each year with over 60% having health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and mental illnesses.

Program Summary

MCIJ health personnel care for all those detainees transferred from MDCDC to continue or begin treatment until disposition of their legal process is complete. Sentenced and non-sentenced detainees have a plan of care in place to maintain treatment of their health conditions in order to prevent emergencies or pain and suffering which is the constitutional measure of quality care.

Trained, skilled professional staff provide effective screening, illness identification, evaluation and effective targeted treatment through a system of policies and procedures that reflect the standard of care in the community and equal to other correctional facilities across the country. This offer represents MCIJ base and clinical services which is administrative, support, diagnostic and clinical services. Three general provider rooms, one dental operatory, one mental health and one triage/treatment room provide office visits for clients. Triage nurses evaluate client care requests and refer to nurses, the mental health team, providers or dentists for care according to the medical need. X-ray and lab services support diagnosing health problems. This area also supports the nursing station, medication room, central records room and administrative offices for various personnel so health care can be delivered. By providing 24/7 skilled health care on site for this vulnerable, under served population, we minimize the high cost of outside medical care. MCIJ is also the center (HUB) for the state inmate transport system. An average of 20-100 inmates stay overnight and receive health care.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Avg # of inmate medical requests for care evaluated by the nursing staff per month.	950	930	930	950
Outcome	Avg # of Provider visits per month	150	200	210	210

Performance Measures Descriptions

Performance measures reflect the entire facility.

Legal / Contractual Obligation

From the US Supreme Court to the Oregon State Revised Statutes, necessary health care for incarcerated individuals is a right because they have lost their freedom to obtain care on their own. Access to care, an evaluation by a health professional and a right to receive care is mandated by the 4th, 8th and 14th amendments. When serious health needs are not addressed by professionals, deliberate indifference to medical needs bring harm to individuals entrusted to our care. Corrections Health is bound by ethical standards to provide unbiased care to all individuals.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,967,070	\$0	\$2,127,932	\$0
Contractual Services	\$133,637	\$0	\$220,820	\$0
Materials & Supplies	\$253,396	\$0	\$144,361	\$0
Internal Services	\$205,768	\$0	\$204,104	\$0
Total GF/non-GF	\$2,559,871	\$0	\$2,697,217	\$0
Program Total:	\$2,559,871		\$2,697,217	
Program FTE	13.98	0.00	15.70	0.00

Program Revenues				
Service Charges	\$15,426	\$0	\$0	\$0
Total Revenue	\$15,426	\$0	\$0	\$0

Explanation of Revenues

As a result of the laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from 3rd party payers, insurance companies, Medicare, Medicaid and OHP. These rules and laws are under review both locally and nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts for nominal fees for evaluations, clinic visits and medications. Many treatments, screenings, diagnostic tests and communicable disease testing are at no charge.

Significant Program Changes

Last Year this program was: FY 2015: 40051A Corrections Health Inverness Jail (MCIJ) Clinical Services

Department: Health Department **Program Contact:** Nancy Griffith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Inverness Jail houses 860 men, women, inmate workers for inside and outside work crews, sentenced individuals and those awaiting trial who are being medically stabilized with treatment. Approximately 40-60 USM detainees are housed in the system daily. Over 38,000 individuals are cared for each year with over 60% having health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and mental illnesses.

Program Summary

Trained, skilled professional staff working 24/7 provide effective screening, illness identification, evaluation and effective targeted treatment through a system of policies and procedures that reflect the standard of care in the community and equal to other correctional facilities across the country.

This offer represents a variety of health, mental health, and dental services to 430 men and women in Dorms 4-11 at MCIJ (Dorms 1,2,3 are closed). Diverse staff work 24/7 to provide evaluation, treatment, referral, medication management, emergency response, communicable disease identification and suicide prevention. Inside and outside inmate workers are monitored by Corrections Health for the ability to work, injuries and medication management when out of the facility. Chronic disease monitoring is key to preventing hospitalizations for clients with diabetes, hypertension, seizures, heart disease and infections. Special orthopedic and OB/GYN clinics support in jail care. In partnership with custody staff, Corrections Health responds to emergencies and screens for communicable diseases to keep everyone safe. This health care is delivered effectively through providing the right care in the right setting.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Avg # of inmate medical requests for care evaluated by the Nurse monthly.	950	930	930	950
Outcome	Avg # of inmate TB tests per month.	70	65	65	65

Performance Measures Descriptions

Performance measures reflect the entire facility.

Legal / Contractual Obligation

From the US Supreme Court to the Oregon State Revised Statutes, necessary health care for incarcerated individuals is a right because they have lost their freedom to obtain care on their own. Access to care, an evaluation by a health professional and a right to receive care that is ordered, is mandated by the 4th, 8th and 14th amendments. When serious health needs are not addressed by professionals, deliberate indifference to medical needs bring harm to individuals entrusted to our care. Corrections Health is bound by ethical standards to provide unbiased care to all individuals.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,149,317	\$0	\$1,329,425	\$0
Contractual Services	\$67,766	\$0	\$170,421	\$0
Materials & Supplies	\$58,966	\$0	\$144,060	\$0
Internal Services	\$77,726	\$0	\$119,920	\$0
Total GF/non-GF	\$1,353,775	\$0	\$1,763,826	\$0
Program Total:	\$1,353,775		\$1,763,826	
Program FTE	10.20	0.00	11.50	0.00

Program Revenues				
Service Charges	\$8,372	\$0	\$0	\$0
Total Revenue	\$8,372	\$0	\$0	\$0

Explanation of Revenues

As a result of the laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from 3rd party payers, insurance companies, Medicare, etc. These rules and laws are under review both locally and nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts for a nominal fee for evaluations, clinic visits and medications. Many treatments, screenings, diagnostic tests and communicable diseases testing are at no charge.

Significant Program Changes

Last Year this program was: FY 2015: 40051B Corrections Health MCIJ General Housing Dorms 4 - 11

Legal / Contractual Obligation

From the US Supreme Court to the Oregon State Revised Statutes, necessary health care for incarcerated individuals is a right because they have lost their freedom to obtain care on their own. Access to care, an evaluation by a health care professional and a right to receive that care is mandated by the 4th, 8th and 14th amendments. When serious health needs are not addressed by professionals, deliberate indifference to medical needs bring harm to individuals entrusted to our care. Corrections Health is bound by ethical standards to provide unbiased care to all individuals.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$887,276	\$0	\$1,030,352	\$0
Contractual Services	\$90,673	\$0	\$138,283	\$0
Materials & Supplies	\$78,898	\$0	\$101,032	\$0
Internal Services	\$103,999	\$0	\$98,749	\$0
Total GF/non-GF	\$1,160,846	\$0	\$1,368,416	\$0
Program Total:	\$1,160,846		\$1,368,416	
Program FTE	7.80	0.00	9.00	0.00

Program Revenues				
Service Charges	\$11,202	\$0	\$50,000	\$0
Total Revenue	\$11,202	\$0	\$50,000	\$0

Explanation of Revenues

As a result of the laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from 3rd party payers, insurance companies, Medicare, Medicaid and OHP. These rules and laws are under review both locally and nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts nominal fees for evaluations, clinic visits and medications. Many treatments, screenings, diagnostic tests and communicable disease testing are at no charge.

The program estimates to collect \$50,000 in medical fees that are included in the county general fund.

Significant Program Changes

Last Year this program was: FY 2015: 40051C Corrections Health MCIJ Dorms 12 - 18 and Infirmary

Department: Health Department **Program Contact:** Kathryn Richer
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The County Medical Examiner's Office (ME) investigates and determines the cause and manner of deaths which occur under specific circumstances in Multnomah County. Approximately 2,200 of the County's 6,500 yearly deaths fall into this category. ME Office activities are highly visible to the public when a questionable death occurs in the community. ME staff are directly involved with the families, loved ones of deceased individuals, and the emergency response community, (police, fire, mortuary services, accident investigators) on a daily basis. The Office operates 24/7/365.

Program Summary

Under ORS Chapter 146, the County is required to have a Medical Examiner (ME) Office investigate deaths that occur under specific circumstances. These include deaths a) that are apparently homicidal, suicidal or occurring under suspicious circumstances, b) resulting from unlawful use of controlled substances or toxic agents, c) following an accident or injury, d) occurring under incarceration or police custody, and e) during or arising from employment. They also include deaths that are sudden, unexpected or that are unattended by a physician.

As most deaths investigated by the ME are sudden and unexpected, the ME's Office is in a unique position to identify unusual and emerging causes of death and injury, and to contribute to preventive public health interventions. Examples include clusters of death due to an unknown illness, prescription medication, overdose, or illicit drug use.

ORS 146 establishes a hybrid state/county approach to ME services. Counties and the state share authority and responsibility for staffing, supervision, operations, and technical direction. Multnomah County staff carry out field death investigations, authorize removal of deceased persons from the place of death, notify next-of-kin, and protect decedents' property until a personal representative takes charge. They also work in collaboration with state physician Medical Examiners who perform autopsies and certify the cause and manner of death. The Multnomah County ME's Office is physically co-located with the Clackamas County and Oregon ME Offices in an Oregon State Police facility in Clackamas County.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of deaths requiring investigation	2,268	2,200	2,300	2,380
Outcome	Deputy Medical Examiner arrives on-scene within one hour for 90% of calls	76%	70%	79%	81%

Performance Measures Descriptions

Output: Number of deaths in Multnomah County that require investigations. Because census data and occurrence deaths are tracked at the calendar year level, these data are based on calendar years.

Outcome: A Deputy Medical Examiner arrives on-scene in 90% of calls requiring on-scene investigation within one hour of first notification in order to support public safety, law enforcement, and affected members of the public.

The outcome measure was effective FY13.

Legal / Contractual Obligation

ORS 146 specifies responsibilities and authorities for the Office (i.e. deaths requiring investigation; responsibility for investigation; notification of death; removal of body; authority to enter and secure premises; notification of next of kin; authority to order removal of body fluids; autopsies; disposition of personal property; unidentified human remains). ORS 146 also establishes a hybrid state/county program structure which limits the county's authority over operations, procedures, and technical functions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$926,977	\$0	\$951,102	\$0
Contractual Services	\$64,050	\$0	\$13,050	\$0
Materials & Supplies	\$14,731	\$0	\$65,346	\$0
Internal Services	\$89,183	\$0	\$97,923	\$0
Total GF/non-GF	\$1,094,941	\$0	\$1,127,421	\$0
Program Total:	\$1,094,941		\$1,127,421	
Program FTE	9.20	0.00	9.20	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 40052 Medical Examiner

Legal / Contractual Obligation

ORS 146 specifies responsibilities and authorities for the Office (i.e. deaths requiring investigation; responsibility for investigation; notification of death; removal of body; authority to enter and secure premises; notification of next of kin; authority to order removal of body fluids; autopsies; disposition of personal property; unidentified human remains). ORS 146 also establishes a hybrid state/county program structure which limits the county's authority over operations, procedures, and technical functions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$118,483	\$0
Total GF/non-GF	\$0	\$0	\$118,483	\$0
Program Total:	\$0		\$118,483	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

While Oregon and Multnomah County populations have increased 9% since 2003 (with corresponding deaths), ME staff levels have been reduced by 2.5 FTE, and evening/weekend answering services discontinued. The objective of this proposal is to reinstate a Chief Deputy Medical Examiner which was in place from the early 1970s until 2005, in order to: 1) provide on-site leadership and supervision for the 9 permanent and 7 on-call personnel that has been absent for 10 years; 2) increase the number of personnel available to respond to death notifications and associated activities in a timely manner; 3) assess and improve program operations and efficiency; 4) reduce County liability due to improved personnel safety.

Department: Health Department **Program Contact:** Rachael Banks
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 40058
Program Characteristics:

Executive Summary

Racial and Ethnic Approaches to Community Health (REACH) is a program funded by the Centers for Disease Control and Prevention (CDC) to create policy, systems, and environmental changes to improve health equity for Multnomah County's African American community. REACH focuses on tobacco and nutrition policies and environmental changes in a variety of settings to improve health across the lifespan, from pre-conception to older adulthood.

Program Summary

More African Americans in Multnomah County die from preventable diseases like diabetes, lung cancer, and heart disease compared to other groups. The Racial and Ethnic Approaches to Community Health (REACH) program addresses pervasive disparities in chronic disease in the African American community by 1) implementing high impact strategies reaching at least 75% of the African American community, 2) decreasing health inequities, and 3) increasing the evidence base by conducting evaluation and research. In partnership with a diverse set of partners through the ACHIEVE coalition, REACH will increase the number of African Americans with improved access to healthy food and decrease the number of African Americans exposed to tobacco and nicotine. Because of REACH, 17,500 African Americans in Multnomah County will have more healthy food in 25 settings, and more transportation options to healthy food retail. Working with the City of Gresham and five community based organizations, REACH will expand the number of healthy retail settings and support retailers to provide healthier options in retail settings. Nutrition policies in faith-based settings and child-care settings will be implemented, and transportation policies will improve access to the newly created healthy food settings.

As a result of this three-year grant, 47,695 African Americans in Multnomah County will have increased access to tobacco/nicotine-free environments. Tobacco strategies will decrease youth access to tobacco and nicotine, provide tobacco cessation for pregnant women, and increase smoke-free policies in places frequented by youth and African Americans. REACH will focus largely in East County to implement nutrition policies in 10 faith-based community institutions/organizations, implement nutrition policies in five child care settings, develop eight healthy retail environments, establish two healthy food access policies, decrease youth access in over 700 tobacco retail settings, initiate tobacco cessation programming across three health care settings, and implement smoke-free policies across 10 community settings.

REACH aligns with the first strategic priority of the Health Department's Strategic Plan: to improve health outcomes and health equity. This program responds to racial and ethnic disparities outlined in the 2014 Report Card on Racial and Ethnic Disparities, addresses underlying causes of poor population health by focusing on the social determinants of health and a life course health perspective, and builds capacity in the African American community.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of community settings adopting healthy food and/or tobacco- and nicotine-free policies	NA	NA	2	5
Outcome	% of African Americans with increased access to healthy food and decreased exposure to tobacco and nicotine	NA	NA	2%	15%
Quality	Number of community settings with a completed assessment	NA	NA	2	5

Performance Measures Descriptions

Note: This is a 3-year grant. Measures of success will be staged with development of program. As the policy development process builds, the number and % of people impacted will grow larger in the second and third years.

Note: Community settings include faith-based, child care, recreation/after-school, and retail.

Legal / Contractual Obligation

OMB Circular A-87; State/Federal program Requirements; CDC grant requirements (include culturally specific focus on African Americans in Multnomah County) and requirements of the Affordable Care Act.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$589,587
Contractual Services	\$0	\$0	\$0	\$495,490
Materials & Supplies	\$0	\$0	\$0	\$63,439
Internal Services	\$0	\$0	\$0	\$137,680
Total GF/non-GF	\$0	\$0	\$0	\$1,286,196
Program Total:	\$0		\$1,286,196	
Program FTE	0.00	0.00	0.00	6.45

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$77,327	\$0
Intergovernmental	\$0	\$0	\$0	\$1,286,196
Total Revenue	\$0	\$0	\$77,327	\$1,286,196

Explanation of Revenues

REACH grant award: \$1,286,196

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Jessica Guernsey
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40055, 40056, 40058
Program Characteristics:

Executive Summary

Multnomah County Health Department is the only organization in the County to provide and support the Nurse Family Partnership Program (NFP). NFP is an evidence-based community healthcare program supported by 25 years of extensive research. NFP supports a partnership between low-income, first time mothers with a home-visiting Community Health Nurse to achieve the care and support they need to have a healthy pregnancy and provide competent care for their children and families. This program serves over 400 families per year.

Program Summary

Research shows the conditions of early life have a profound impact on long-term health and life stability. The Nurse Family Partnership Program (NFP) is a nurse home visiting program offered to first-time, low-income pregnant women through two Multnomah County teams, one team located in Northeast Portland, and one team located in East County. Home visiting services begin in early pregnancy and follow families up to their child's second birthday. In 2014, the two NFP teams served 486 families.

NFP consistently demonstrates improved prenatal health, fewer childhood injuries, increased intervals between births, increased maternal employment and improved school readiness. Multnomah County has developed infrastructure that ensures fidelity to the NFP model and includes extensive staff training, reflective supervision, a Community Advisory Council, and rigorous evaluation support through the NFP National Service Office. NFP aligns with the first strategic priority of the Health Department's Strategic Plan: to improve health outcomes and health equity. This program responds to racial and ethnic disparities outlined in the 2014 Report Card on Racial and Ethnic Disparities, and addresses underlying causes of poor population health by focusing on a life course health perspective. Long-term benefits to the county include healthy children ready to learn; a healthier work force; decreased costs related to child welfare involvement, school failure, juvenile crime, and chronic disease; and gains in equity for the county's communities of color and low-income communities.

Additional work that is supported in this program offer includes funding a contract for the Right from the Start Coalition that works from a collective impact model to support strategies for childhood obesity prevention in formal and informal childcare settings. Additionally, this program offer supports the core public health work of data monitoring and reporting through the development, maintenance, and dissemination of the Multnomah County Maternal Child and Family Health Databook.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of families served	486	400	486	450
Outcome	% of mothers enrolled in NFP services who are breastfeeding at 6 months	65%	60%	65%	60%
Quality	Client retention in prenatal phase of NFP program	71%	80%	71%	71%
Quality	Client satisfaction	NA	95%	98%	98%

Performance Measures Descriptions

Legal / Contractual Obligation

Nurse Family Partnership (NFP) complies with contractual program guidelines set forth by the NFP National Service Office to assure fidelity to the model. OMB Circular A-87, LPHA State/Federal Program Requirements, FQHC Rulebook OAR 410-147-0595, MCM OAR 410-130-0595, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,417,622	\$1,294,655	\$1,908,070	\$812,909
Contractual Services	\$406,847	\$22,756	\$33,038	\$431,012
Materials & Supplies	\$34,870	\$21,011	\$34,641	\$42,659
Internal Services	\$232,871	\$208,646	\$133,068	\$271,706
Total GF/non-GF	\$2,092,210	\$1,547,068	\$2,108,817	\$1,558,286
Program Total:	\$3,639,278		\$3,667,103	
Program FTE	11.92	10.20	17.80	5.40

Program Revenues				
Indirect for Dept. Admin	\$105,372	\$0	\$93,685	\$0
Intergovernmental	\$0	\$120,000	\$0	\$92,120
Other / Miscellaneous	\$13,516	\$0	\$14,190	\$0
Service Charges	\$0	\$1,427,068	\$0	\$1,466,166
Total Revenue	\$118,888	\$1,547,068	\$107,875	\$1,558,286

Explanation of Revenues

NFP is funded in part by Medicaid fees from Maternity Case Management (MCM) home visits conducted from pregnancy through two months postpartum and Targeted Case Management (TCM)* for infants and children up to age 5 years.

*Beginning July 1, 2015 TCM will roll over into the Coordinated Care Organization (CCO) global budget. The contracts with the CCOs are planned to assure the same ability for counties to match funding with the federal government and keep our current TCM programs whole.

Oregon Babies First grant: \$92,120

Significant Program Changes

Last Year this program was: FY 2015: 40054 Nurse Family Partnership

In FY15, Nurse Family Partnership and Healthy Birth Initiative (HBI) began the process of better connecting the two programs so that African American first time mothers are enrolled in NFP and receive all of the wraparound, culturally-specific services and leadership development of the HBI program. Additional families served through the coordinated programs are reflected in the HBI program offer.

In this Program Offer we have added an additional 0.5 FTE in support staff for both NFP teams to come into full compliance with the staffing levels outlined by the NFP National Service Office and we have added expenses to support an NFP Community Advisory Council, also a model element required by the NFP National Service Office.

Department: Health Department **Program Contact:** Jessica Guernsey
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40054, 40056, 40058A
Program Characteristics:

Executive Summary

Multnomah County Health Department is the only organization in the County that provides and supports CaCoon home visiting services. CaCoon is a nurse home visiting program providing care coordination for children birth through four years of age with special health needs and for families identified as high medical and social risk. CaCoon serves approximately 300 families a year.

Program Summary

Research shows the conditions of early life have a profound impact on long-term health and life stability. The Multnomah County CaCoon program serves families with children from birth to age four who have (or are at risk of having) a chronic health condition or disability or are identified as high risk in hospital or community settings. CaCoon care coordination services are offered by Community Health Nurses who are specially trained to care for children with special health needs and families that may be drug-affected. Since family members have a central role in the care of their child, all services are planned around the desires and concerns of the family. CaCoon children and their families often have very complex needs requiring coordination across multiple systems of care. Through home visiting, the CaCoon program helps families coordinate their child's care, develop care management skills, and link to appropriate services. Multnomah County has one full CaCoon team located in East County with the ability to serve 300 families a year. Additionally, CaCoon Community Health Nurses provide technical support to all other Multnomah County home visiting programs for families enrolled in non-CaCoon programs in the event a child has developed a special health care need, to families enrolled in the Mt Hood Head Start program, LifeWorks NW, Multnomah Early Childhood Program, and to pregnant/parenting women that are drug-affected in drug treatment and other community settings.

Children that received CaCoon nurse home visits demonstrated significantly higher rates of immunizations, annual well-child visits, and annual dental care visits all resulting in potential Medicaid costs savings, compared to children on Medicaid without CaCoon. CaCoon is recognized by the Association of Maternal and Child Health Programs as a promising practice and is part of a larger network of training, evaluation, and technical support through the Oregon Center for Children and Youth with Special Health Needs.

CaCoon aligns with the first strategic priority of the Health Department's Strategic Plan: to improve health outcomes and health equity. Long-term benefits to the county include healthy children ready to learn; a healthier work force; decreased costs related to child welfare involvement, school failure, juvenile crime, and chronic disease; and gains in equity for the county's communities of color and low-income communities.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of families served by CaCoon team	346	300	346	300
Outcome	% of participants breastfeeding at 3 months	71%	60%	71%	70%
Quality	Completion of 6 mandatory assessments as directed by State program for families seen more than 3 times	93%	95%	93%	95%
Quality	Client satisfaction	NA	98%	98%	98%

Performance Measures Descriptions

1) Output: Number of families served includes CaCoon-specific families and high-risk families that do not have a CaCoon diagnosis.

Legal / Contractual Obligation

OMB Circular A-87, LPHA State/Federal Program Requirements, FQHC Rulebook OAR 410-147-0595, MCM OAR 410-130-0595, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$292,573	\$1,074,617	\$833,305	\$373,388
Contractual Services	\$515,396	\$45,611	\$0	\$141,708
Materials & Supplies	\$19,943	\$53,329	\$22,704	\$19,503
Internal Services	\$304,581	\$143,075	\$34,612	\$301,492
Total GF/non-GF	\$1,132,493	\$1,316,632	\$890,621	\$836,091
Program Total:	\$2,449,125		\$1,726,712	
Program FTE	3.12	8.20	6.94	3.16

Program Revenues				
Indirect for Dept. Admin	\$89,678	\$0	\$50,265	\$0
Intergovernmental	\$0	\$120,499	\$0	\$410,315
Other / Miscellaneous	\$6,758	\$3,333	\$4,256	\$10,000
Service Charges	\$0	\$1,192,800	\$0	\$415,776
Total Revenue	\$96,436	\$1,316,632	\$54,521	\$836,091

Explanation of Revenues

CaCoon is funded by the following: Medicaid Targeted Case Management (TCM)*

*Beginning July 1, 2015, TCM will roll over into the Coordinated Care Organization (CCO) global budget. The contracts with the CCOs are planned to assure the same ability for counties to match funding with the federal government and keep our current TCM programs whole.

Mount Hood Community College Head Start grant: \$37,000; Lifeworks CHN contract: \$10,000
Oregon Child Development Coalition contract: \$37,000; David Douglas contract: \$216,315
OHSU CaCoon grant: \$120,000

Significant Program Changes

Last Year this program was: FY 2015: 40055 CaCoon

The CaCoon program has added capacity through a contract to provide a Community Health Nurse and a Community Health Worker to work with the Multnomah Early Childhood Program working in a classroom setting to provide family health support for children identified with developmental delays and disabilities. Additionally we have shifted resources working with corrections-involved families to adding a Mental Health Consultant to work with the same population of women enrolled in our Nurse Family Partnership and CaCoon programs. This change was made to respond to the clear need articulated from home visiting staff for Mental Health Consultation for existing programs to begin to support a trauma-informed approach and address higher acuity families enrolled in home-visiting programs.

Department: Health Department **Program Contact:** Rachael Banks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40054, 40055, 40058A
Program Characteristics:

Executive Summary

Healthy Families of Multnomah County (HFMC; formerly Healthy Start) is an evidence-based early childhood home visiting program that is part of the state-wide Healthy Families of Oregon program serving at-risk families. Overall goals include reducing child abuse and neglect, improving school readiness, and promoting healthy growth and development of young children up to age three. HFMC will screen approximately 2,000 families for eligibility for home visiting services through our Welcome Baby screening program, and serve approximately 600 families through community contracts.

Program Summary

Research shows the conditions of early life have a profound impact on long-term health and stability. Healthy Families of Multnomah County (HFMC) serves families with single and subsequent births who screen positive for parenting stress indicators in order to reduce child abuse and neglect, improve school readiness, and promote healthy growth and development of young children up to age three. HFMC uses the Healthy Families America model of home visiting, a best practice model delivered by highly trained staff through community-based agencies. MCHD will serve 500 at-risk families through HFMC community contracts, plus 100 pregnant and parenting teens of color through a continuing Health Resources and Services Administration (HRSA) Maternal Infant and Early Childhood Home Visiting (MIECHV) grant.

HFMC is connected with Early Learning Multnomah (ELM), a collaboration of over 50 early learning programs that seeks to coordinate services across the county to ensure all children in the county are kindergarten-ready. ELM has identified two intersecting groups of children at the greatest risk for not entering school ready to learn: those living at or near the poverty level, and children of color (including English language learners).

HFMC aligns with the first strategic priority of the Health Department's Strategic Plan: to improve health outcomes and health equity. HFMC responds to racial and ethnic disparities outlined in the 2014 Report Card on Racial and Ethnic Disparities, addresses underlying causes of population health by focusing on a life course health perspective, and builds capacity among community partners. Long-term benefits to the county include healthy children ready to learn; a healthier workforce; decreased costs related to child welfare involvement, school failure, juvenile crime, and chronic disease; and gains in equity for the county's communities of color and low-income communities.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of families served	601	600	600	600
Outcome	% of participating parents who report reading to/with a child at least 3X/week	94%	94%	93%*	94%
Quality	% of families remaining in intensive services for 12 months or longer	66%	66%	61%*	64%

Performance Measures Descriptions

Legal / Contractual Obligation

Healthy Families of Multnomah County must comply with Healthy Families of Oregon policies and procedures, which are based on Healthy Families America (HFA) credentialing standards and contract obligations. Failure to comply may result in disaffiliation with HFA and withholding of funding from the State.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$464,570	\$453,829	\$514,665	\$338,472
Contractual Services	\$557,062	\$1,016,456	\$659,686	\$1,055,838
Materials & Supplies	\$26,083	\$143	\$8,717	\$26,441
Internal Services	\$156,189	\$145,921	\$0	\$196,836
Total GF/non-GF	\$1,203,904	\$1,616,349	\$1,183,068	\$1,617,587
Program Total:	\$2,820,253		\$2,800,655	
Program FTE	4.64	5.59	4.91	3.99

Program Revenues				
Indirect for Dept. Admin	\$110,091	\$0	\$97,251	\$0
Intergovernmental	\$0	\$1,616,349	\$0	\$1,617,587
Total Revenue	\$110,091	\$1,616,349	\$97,251	\$1,617,587

Explanation of Revenues

Healthy Families of Multnomah County is funded by the State Healthy Families grant which requires a County paid match of 50%.

Significant Program Changes

Last Year this program was: FY 2015: 40056 Healthy Families

The Health Department will issue an RFP in FY16 to identify culturally-specific service providers with capacity to reach immigrant and refugee families, in order to better target disparities.

Due to program changes at the federal level, the County will be required to submit an RFP to be eligible to continue to operate HFMC, rather than receiving federal funds automatically.

Starting in July, partial funding for HFMC will flow from the State to Early Learning Multnomah (ELM). Per agreements with ELM, MCHD will continue to administer the HFMC program.

Department: Health Department **Program Contact:** Jessica Guernsey
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Future Generations Collaborative (FGC) is a coalition among American Indian and Alaska Native community members, Native-serving organizations, and government agencies to increase healthy pregnancies and healthy births and strengthen families in American Indian and Alaska Native communities.

Program Summary

Research shows the conditions of early life have a profound impact on long-term health and stability. In Multnomah County, one in five births to American Indian and Alaska Native women results in a poor birth outcome. The historical trauma experienced by Native people has set the stage for poor birth outcomes and associated long-term health outcomes, and has hindered partnerships between Native communities and government agencies. The Future Generations Collaborative (FGC) is a culturally-specific effort to reduce serious health inequities experienced by Native communities, especially birth outcomes related to Fetal Alcohol Spectrum Disorders (FASDs). Eliminating the root causes of FASDs ensures that all Native families are supported to heal, grow and thrive; and that a healthy pregnancy and healthy start to life is possible for every Native person.

The FGC has adopted a trauma-informed collaborative process that helps heal people, organizations, and systems. Using the model, the FGC builds trusting relationships between and among people and organizations. Public health and county government's commitment to this community-led partnership and healing process makes FGC unique. Since its start in 2011, the FGC has achieved several successes including securing transformation funding from Health Share of Oregon (the funding period for this grant ends in FY15). Most recently, the FGC has secured funding from the Northwest Health Foundation (NWHF) to support a community-based policy coordinator. Additionally, the FGC has increased stakeholder commitments and in-kind support. The work of the FGC is made possible by county general fund, a \$200,000 grant from NWHF, and generous in-kind support from organizational partners. Strategies include providing continued opportunities for community healing; mobilizing, educating, and informing community through peer-to-peer support and training; increasing use of the relational world view and trauma-informed approaches within health and social service systems; and enhancing participation of Native-identified community health workers and community members in policy and systems changes.

The work of the FGC aligns with the first strategic priority of the Health Department's Strategic Plan: to improve health outcomes and health equity. This effort responds to racial and ethnic disparities outlined in the 2014 Report Card on Racial and Ethnic Disparities, addresses underlying causes of population health by focusing on the social determinants of health and a life course health perspective, and build capacity in the Native community and among Native-serving organizations.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of capacity building trainings addressing root causes of Fetal Alcohol Spectrum Disorders	NA	3	7	3
Outcome	% of native community members attending trainings that increase awareness of Fetal Alcohol Spectrum Disorders	NA	90%	100%	100%
Quality	% of collaborative participants that represent Native-serving organizations and/or self-identify as American-Ind	NA	50%	67%	60%
Quality	% of FGC organizational partners reporting that MC operates with a trauma-informed approach in the FGC	NA	NA	88%	90%

Performance Measures Descriptions

4) We added a quality measure for the coming year to measure partners' perception of Multnomah County operating with a trauma-informed approach. Although we did not include it as a measure last year in the program offer, we did measure it and would like to include it as an ongoing quality measure.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$60,475	\$5,306	\$143,764	\$0
Contractual Services	\$62,812	\$54,067	\$266,000	\$67,726
Materials & Supplies	\$3,840	\$1,699	\$5,975	\$10,056
Internal Services	\$0	\$0	\$20,595	\$7,218
Total GF/non-GF	\$127,127	\$61,072	\$436,334	\$85,000
Program Total:	\$188,199		\$521,334	
Program FTE	1.00	0.00	1.50	0.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$5,110	\$0
Intergovernmental	\$0	\$61,072	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$85,000
Total Revenue	\$0	\$61,072	\$5,110	\$85,000

Explanation of Revenues

Future Generations Collaborative is funded by county general fund and a Northwest Health Foundation grant of \$85,000.

Significant Program Changes

Last Year this program was: FY 2015: 40057 Future Generations Collaborative

The Future Generations Collaborative (FGC) is adding capacity to the program through a Northwest Health Foundation grant to expand work with community health workers and connect to other culturally-specific programs and initiatives to address policy issues that perpetuate the root causes of health inequities across communities through systems work. This additional funding, combined with county general fund, will allow FGC to contract with Native-serving organizations in order to achieve its goal of building capacity in the Native community.

Department: Health Department **Program Contact:** Rachael Banks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40054, 40055, 40056
Program Characteristics:

Executive Summary

The Healthy Birth Initiatives Program (HBI) improves birth outcomes and the health of approximately 125 families, mothers and fathers in the African American community, helping children get a healthy start in life. For 15 years, the Healthy Birth Initiatives Program (HBI) has improved birth outcomes in the African American community using a culturally-specific model that addresses the underlying causes of this problem. HBI participants have demonstrated lower rates of infant mortality and low birth weight and higher rates of early prenatal care compared to African Americans not enrolled in the program.

Program Summary

Research shows the conditions of early life have a profound impact on long-term health and stability. The African American community experiences the most severe disparities across the spectrum of perinatal health, including a rate of low birth weight at twice that of White non-Hispanics. African American babies in Multnomah County are born too soon, too small, and die too early. These are some of the worst health disparities in the county, and therefore MCHD recognizes the work of HBI as part of our core public health mission.

HBI uses a family-centered approach that engages mothers, fathers, and other caretakers in supporting a child's development. Components of HBI include case management, health education, community engagement, service coordination, and collective impact. With additional funding in FY15, HBI increased the number of families served and expanded the components of service coordination and collective impact. HBI promotes service coordination by working with Coordinated Care Organizations (CCOs) and health systems to ensure program participants have a culturally responsive medical home and are receiving recommended services. Care coordination is promoted between internal Health Department programs, external health and social service providers, and larger systems in order to avoid duplicating maternal, child, and family health activities in the community. HBI also enrolls uninsured members of the African American community in health insurance through internal and external partnerships. HBI works with its Community Action Network (CAN) to achieve collective impact on topics such as breastfeeding, family planning, and male/father involvement, and will include participation from CCOs, Early Learning Multnomah, and state, regional, local, and community-based partners.

HBI aligns with the first strategic priority of the Health Department's Strategic Plan: to improve health outcomes and health equity. This program responds to racial and ethnic disparities outlined in the 2014 Report Card on Racial and Ethnic Disparities, addresses underlying causes of poor population health by focusing on the social determinants of health and a life course health perspective, and builds capacity in the African American community. Long-term benefits to the county of investing in this program include healthy children ready to learn; a healthier work force; decreased costs related to school failure, juvenile crime, and chronic disease; strengthened partnerships; and gains in equity for the county's African American community.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of families served	150	125	150	125
Outcome	% of mothers initiating breastfeeding after delivery	91%	95%	91%	95%
Quality	% of participants who remain in program until child is two years-old	73%	80%	73%	80%
Quality	% of participants who express satisfaction with cultural specificity of program	91%	87%	84%	87%

Performance Measures Descriptions

Legal / Contractual Obligation

OMB Circular A-87, LPHA State/Federal Program Requirements, FQHC Rulebook OAR 410-147-0595, MCM OAR 410-130-0595, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$988,697	\$104,498	\$640,706	\$687,102
Contractual Services	\$112,530	\$59,106	\$162,383	\$153,563
Materials & Supplies	\$16,058	\$28,811	\$57,242	\$56,733
Internal Services	\$50,338	\$170,273	\$136,889	\$215,290
Total GF/non-GF	\$1,167,624	\$362,688	\$997,220	\$1,112,688
Program Total:	\$1,530,312		\$2,109,908	
Program FTE	10.23	1.00	5.65	7.15

Program Revenues				
Indirect for Dept. Admin	\$24,703	\$0	\$66,896	\$0
Intergovernmental	\$0	\$0	\$0	\$750,000
Service Charges	\$0	\$362,688	\$0	\$362,688
Total Revenue	\$24,703	\$362,688	\$66,896	\$1,112,688

Explanation of Revenues

Healthy Birth Initiative is funded by: Medicaid Targeted Case Management (TCM)* Medicaid Maternity Case Management and a Health Resources and Services Administration grant (\$750,000).

*Beginning July 1, 2015, TCM will roll over into the Coordinated Care Organization (CCO) global budget. The contracts with the CCOs are planned to assure the same ability for counties to match funding with the federal government and keep our current TCM programs whole.

Health Resources Services Administration grant: \$750,000

Significant Program Changes

Last Year this program was: FY 2015: 40058A Healthy Birth Initiative

Healthy Birth Initiatives has worked with Health Department programs Healthy Families Multnomah County and Nurse Family Partnership to create a continuum of care, from prenatal health to early childhood, for African American families in need.

Department: Health Department **Program Contact:** Nancy Griffith
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 40050-40051
Program Characteristics:

Executive Summary

Corrections Health Mental Health Pilot adds 3 shifts of mental health personnel to provide 24/7 suicide watch coverage. This will improve the quality of care for the mentally ill inmates in jail, reduce Multnomah County Sheriff's Office (MCSO) costs and create efficiency for the court system.

Program Summary

This program offer will allow Corrections Health to have a mental health consultant available for 24/7 suicide watch coverage. The addition of these staff this past year helped reduce the number of clients on suicide watch from an average of 11.3 daily from January to September to 4.8 daily between October and December. This has significantly reduced the amount of staff needed by the Sheriff's office to watch clients on suicide watch. Additionally, it has allowed for clients to receive more timely mental health care. This has allowed us to identify clients who need mental health treatment earlier in their stay in jail. Being able to provide timely care in our short term setting is essential to assist clients in being able to maintain some level of stability while incarcerated while working towards more active transition plans upon release from jail. Additionally, clients have been able to access mental health staff more than one time per day. This has allowed clients to be reduced from constant suicide watch to active suicide watch much sooner than before these staff were hired.

Performance Measures:

We do not want to discourage staff from placing inmates on suicide watch, but the mental health staffing should allow us to evaluate inmates and appropriately release those who don't need to remain on active suicide watch. Currently we have on average 12 people per day who remained on active suicide watch for longer than 24 hours. With the 4.2 FTE MHC staff who were added to the FY15 budget the average daily clients who are on suicide watch, both active and constant has been reduced from January-September of 11.3 to September to December of 4.8. We continue to believe the average will be closer to the 5 clients daily instead of the almost 12 clients that were on during the first 9 months of 2014. For our outcome measure #2 the next year offer of 6 reflects this reduction in overall clients being on suicide watch.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Avg number of mental health evaluations for suicide watch per month.	n/a	246	180	160
Outcome	Reduction in number of inmates who remain on active suicide watch per day.	n/a	9	12	6

Performance Measures Descriptions

First performance measure is changed to evaluations per month rather than evaluations per shift.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$406,471	\$0
Materials & Supplies	\$0	\$0	\$5,160	\$0
Total GF/non-GF	\$0	\$0	\$411,631	\$0
Program Total:	\$0		\$411,631	
Program FTE	0.00	0.00	4.20	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

Oregon Administrative Rule, Standards for Management of Community Mental Health and Developmental Disability Programs, 309-014-0020, 309-014-0035, 309-14-0040.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services

Health Share of Oregon Risk Accepting Entity Participation Agreement

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$173,859	\$811,796	\$363,440	\$655,717
Contractual Services	\$25,000	\$103,000	\$188,925	\$17,744
Materials & Supplies	\$18,471	\$73,230	\$28,243	\$63,853
Internal Services	\$14,900	\$89,959	\$59,652	\$63,111
Total GF/non-GF	\$232,230	\$1,077,985	\$640,260	\$800,425
Program Total:	\$1,310,216		\$1,440,685	
Program FTE	0.67	5.33	1.70	4.80

Program Revenues				
Indirect for Dept. Admin	\$17,132	\$0	\$24,430	\$0
Intergovernmental	\$0	\$951,018	\$0	\$656,604
Other / Miscellaneous	\$0	\$126,967	\$349,883	\$143,821
Total Revenue	\$17,132	\$1,077,985	\$374,313	\$800,425

Explanation of Revenues

\$262,527 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14
\$205,971 - State Mental Health Grant Local Admin: Based on FY15 grant award
\$188,106 - State Mental Health Grant Flex Funding: Based on FY15 grant award
\$143,821 - Care Oregon Incentive: Based on FY15 Estimated cost

Significant Program Changes

Last Year this program was: FY 2015: 25050 MHASD Administration

Department: Health Department **Program Contact:** David Hidalgo
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 40070
Program Characteristics:

Executive Summary

This offer is a pilot service enhancement to Crisis Assessment and Treatment Center (CATC). The CATC is an alternative to hospitalization and incarceration that offers 16 beds of short-term mental health treatment in a secure locked environment. A Behavioral Health Triage service in the same facility would allow for direct admit to an available bed from Probation and Parole, Corrections Health, Jail Diversion Programs and PBB-Behavioral Health Unit. This service enhancement would increase the value, efficiency and use of the CATC program.

Program Summary

The Jail Diversion Stabilization Treatment Preparation (STP) Program is a pilot project in conjunction with the Department of Community Justice to assist in the stabilization and preparation of individuals for behavioral health treatment. It will provide 16 beds for temporary stabilization housing for up to 90 days.

CATC Sub-acute is a short-term stabilization program for those individuals who require a secure alternative to hospitalization or incarceration. In order to stabilize or protect an individual, first responders and County Corrections currently use emergency departments and jails as a triage point for CATC. While CATC is less expensive than hospitalization and jail, the program lacks a dedicated Behavioral Health Triage service. This service does not increase the 16 bed capacity in CATC but adds a program enhancement to accommodate direct admits to an available bed. The Behavioral Health Triage service provides rapid medical screening and psychiatric assessment to facilitate admission to an available CATC bed. Dedicated staff include a nurse, counselor, and peer, plus access to a MD when needed. The service would operate during peak hours of need. Consumers assessed to need a lower level of care than CATC, could remain at the triage site while appropriate arrangements are made for transfer and placement. Adding CATC Behavioral Health Triage will reduce overall cost to the system, divert from inappropriate admits to emergency departments, inpatient and booking into jail.

The goal of the STP program is to address the problem of individuals with a mental illness engaged in the criminal justice system by minimizing incarceration times and preventing recidivism. Length of stay in this transitional housing will be from 30 to 90 days. Individuals from the Mental Health and Addiction Services Division Court Diversion programs and Department of Community Corrections-Mentally Ill Offender Unit who are homeless will be eligible for placement. Twenty-four hour a day, seven day a week staffing will ensure a safe living environment. Individuals will have 24/7 support services provided by a Community Addictions and Mental Health provider. Staff members from both the MHASD Court Diversion programs and Department of Community Justice - Mentally Ill Offenders Unit will use the location as a satellite program where they can provide group and individual services to assist individuals in preparing for formal engagement in addictions and mental health treatment. Participants will also receive assistance with permanent housing.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Percent of triage requests accepted	-	-	90%	90%
Outcome	Total Number of individuals who received triage services	-	-	200	720
Outcome	Total number of individuals receiving STP placement	-	-	0	120

Performance Measures Descriptions

At this time there is no baseline data available from referral sources so there is no benchmark yet to determine performance estimates.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$658,721	\$0	\$923,500	\$0
Total GF/non-GF	\$658,721	\$0	\$923,500	\$0
Program Total:	\$658,721		\$923,500	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

The following guidelines are utilized in monitoring MHASD compliance to federal, state and county rules and audits regarding client confidentiality and release of clinical records, record retention, responding to subpoenas and court orders for confidential client records and standards for clinical documentation: HIPAA, DSM IV "Diagnostics & Statistical Manual of Mental Disorders", Children's & Adult's State of Oregon Administrative Rules, Oregon Revised Statutes related to medical records & client confidentiality, State Archiving rules, CFR 42 Public Health, Chapter 1 Part 2, Public Law 94-142, Public Law 99-57, State of Oregon Mandatory Child Abuse Reporting Laws, Oregon Health Plan, Mental Health Organization Contract, Multnomah Mental Health HSO Policies & Procedures, Practice Guidelines of the American Health Information Management Association, and Centers for Medicare and Medicaid billing regulations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$646,633	\$69,552	\$565,985	\$135,062
Materials & Supplies	\$3,214	\$357	\$5,987	\$1,552
Internal Services	\$79,600	\$8,600	\$102,577	\$33,382
Total GF/non-GF	\$729,447	\$78,509	\$674,549	\$169,996
Program Total:	\$807,955		\$844,545	
Program FTE	8.00	1.00	6.75	1.75

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$5,429	\$0
Intergovernmental	\$0	\$78,509	\$0	\$169,996
Other / Miscellaneous	\$0	\$0	\$596,707	\$0
Total Revenue	\$0	\$78,509	\$602,136	\$169,996

Explanation of Revenues

\$90,649 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14
 \$79,347 - State Mental Health Grant Flex Funds: Based on FY15 grant award

Significant Program Changes

Last Year this program was: FY 2015: 25052 Medical Records for MHASD

Legal / Contractual Obligation

1) Each provider of community mental health and developmental disability service must implement and maintain a QA program. Elements of the QA program include maintaining policies and procedures, grievance management, fraud and abuse monitoring, performance measurement, and contract management. 2) As a function of the Multnomah County, Mental Health and Addiction Services Division representing the Local Mental Health Authority (LMHA), provides oversight and makes recommendations to the State Addictions and Mental Health Division regarding the issuing of Certificates of Approval held by Community Mental Health Agencies for Medicaid populations as outlined in OARs 309-012-0130 through 309-012-0220. 3) The LMHA shall conduct the investigations and make the findings required by ORS 430.735 to 430.765 for allegations of abuse of a person with mental illness being served in a program paid for by Multnomah County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$934,780	\$1,640,738	\$1,035,213	\$2,264,343
Contractual Services	\$198,323	\$1,426,576	\$809,220	\$787,063
Materials & Supplies	\$15,841	\$70,283	\$10,700	\$88,181
Internal Services	\$79,476	\$267,631	\$45,903	\$511,162
Total GF/non-GF	\$1,228,420	\$3,405,228	\$1,901,036	\$3,650,749
Program Total:	\$4,633,648		\$5,551,785	
Program FTE	9.53	13.57	9.38	21.32

Program Revenues				
Indirect for Dept. Admin	\$63,094	\$0	\$157,904	\$0
Intergovernmental	\$0	\$3,405,228	\$0	\$3,650,749
Other / Miscellaneous	\$0	\$0	\$1,162,520	\$0
Total Revenue	\$63,094	\$3,405,228	\$1,320,424	\$3,650,749

Explanation of Revenues

\$2,626,449 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14
 \$893,524 - State Mental Health Grant Flex Funds: Based on FY15 grant award
 \$130,776 - State Mental Health Grant Older/Disabled MHS: Based on FY15 grant award

Significant Program Changes

Last Year this program was: FY 2015: 25053 Mental Health Quality Management & Protective Services

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Mental Health and Addiction Services Division operates a 24-hour, 365-day-a-year behavioral health emergency crisis response system. FY14 services included a 24/7 crisis hotline, a 24/7 mobile crisis outreach and a seven day a week 15.5-hour walk-in clinic. Total number of people served in FY14 was 76,246.

Program Summary

The behavioral health crisis system in Multnomah County is comprised of several interconnected services: Multnomah County Call Center – operated by Multnomah County 24/7, 365 days/year. The Call Center coordinates emergency mental health services for all county residents regardless of insurance status. Interpretation services are available as needed. It also provides the following: deploys mobile crisis resources, provides crisis counseling, provides treatment information and referral, linkage to behavioral health services, community education on suicide prevention, after hours hospitalization authorizations for Multnomah Mental Health members, and authorizations for indigent medications, crisis housing and transportation. Total number of calls managed in FY14 was 68,940.

Utilization Review - This function provides authorization oversight of Multnomah Mental Health funds and indigent treatment funds for those experiencing mental health emergencies and crisis. The total number of after hours contacts was approximately 8,500.

Project Respond – Mobile outreach service that is contracted with a community based organization and is available 24/7, 365 days/year. Project Respond is deployed by the Call Center or Portland Police to provide face-to-face crisis evaluation and triage services to those in crisis regardless of insurance status. In FY14, total number of clients served was 2,198. Hospital Outreach Liaisons- in the Project Respond program assist in diverting individuals in Emergency Departments from Acute care services to appropriate treatment services in the community. Outreach liaisons had 426 face to face contacts in FY14.

Urgent Walk-In Clinic (UWIC) – Clinic based service contracted with a community-based organization, available from 7:30 a.m. to 10:30 p.m., Monday - Friday, that provides crisis evaluation, triage, and stabilization on a walk-in basis. The UWIC is the only service available to indigent clients in crisis in Multnomah County with immediate access to a psychiatrist or psychiatric mental health nurse practitioner for medication evaluation and treatment. Clients seen at the clinic are primarily indigent. Total number of clients served in FY14 was 4,682 a 30% increase from FY13.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total Crisis System Contacts ¹	75,820	60,200	79,844	79,844
Outcome	% of UWIC clients seen by the UWIC that did not need to be referred to an ED ²	96.3%	96.0%	96.8%	96.8%

Performance Measures Descriptions

¹ Total crisis system contacts actual for FY14 = Call center contacts (68,940), Project Respond contacts (2,198), urgent walk in clinic contacts (4,682).

² Percentage of Urgent Walk In contacts that do not need a referral to an Emergency Department for acute services.

Legal / Contractual Obligation

The Multnomah County Community Mental Health Program is contracted with the state to provide a mental health crisis system that meets the needs of the community.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services

Health Share of Oregon Risk Accepting Entity Participation Agreement

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$24,227	\$1,791,184	\$25,090	\$1,714,948
Contractual Services	\$1,234,533	\$3,904,880	\$1,267,648	\$3,661,106
Materials & Supplies	\$0	\$25,617	\$0	\$30,222
Internal Services	\$0	\$476,452	\$29,318	\$565,543
Total GF/non-GF	\$1,258,760	\$6,198,133	\$1,322,056	\$5,971,819
Program Total:	\$7,456,893		\$7,293,875	
Program FTE	0.20	16.34	0.20	15.34

Program Revenues				
Indirect for Dept. Admin	\$95,582	\$0	\$254,460	\$0
Intergovernmental	\$0	\$4,293,636	\$0	\$5,943,739
Beginning Working Capital	\$0	\$1,904,500	\$0	\$0
Service Charges	\$0	\$0	\$0	\$28,080
Total Revenue	\$95,582	\$6,198,136	\$254,460	\$5,971,819

Explanation of Revenues

\$4,204,404 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14

\$1,739,335 - State Mental Health Grant Flex Funds: All Based on FY15 Grant award

\$28,080 - Family Care

Significant Program Changes

Last Year this program was: FY 2015: 25055A Behavioral Health Crisis Services

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Mental Health and Addiction Services Division operates a 24-hour, 365-day-a-year behavioral health emergency crisis response system that is available to all county residents, regardless of insurance coverage. FY14 services included a 24/7 crisis hot-line, a 24/7 mobile crisis outreach and a seven day a week 15.5-hour walk-in clinic. Total number of people served in FY14 was 76,246.

Program Summary

Over the past four years the Multnomah County Crisis Call Center has experienced an increase of approximately 32% in call volume from 52,336 calls received in FY11, to 68,940 calls received in FY14, with no increase in staffing or administrative support. The Crisis Call Center is moving to a new location in April and this funding would address the need for additional line staff and administrative oversight and support. The objective is to safely and effectively meet the needs of all individuals experiencing a mental health crisis.

The behavioral health crisis system in Multnomah County is comprised of several interconnected services: Multnomah County Crisis Call Center – operated by Multnomah County 24/7, 365 days/year. The Call Center coordinates emergency mental health services for all county residents regardless of insurance status. It also provides the following: Warm transfers from 911, deploys mobile crisis resources, provides crisis counseling, provides treatment information and referral, linkage to behavioral health services, community education on suicide prevention, after hours hospitalization authorizations for Multnomah Mental Health members, and authorizations for crisis housing and transportation. Total number of calls managed in FY14 was 68,940.

Despite an increased number of Crisis Calls over the past four years the Crisis Call Center has maintained original staffing numbers. A diversified staffing model is needed to best manage various functions of the center. The Crisis Call Center is moving to a new location that will increase the likelihood that it will remain operational in emergency situations. The move will remove the program from direct oversight and support of the MHASD. Additional funding for the Crisis Call Center will provide necessary staffing during high volume call times, training and clinical supervision. Additional administrative oversight will ensure that the program has the proper management leadership for the expanding diversified Behavioral Health Crisis System in Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total calls received by Crisis Call Center	68,940	60,000	74,000	-75,000
Outcome	Percentage of calls answered within standard limits for Call Center Performance	95%	95%	95%	96%

Performance Measures Descriptions

Standard limits for Call Center performance is set at a 95% answer rate.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$429,846
Contractual Services	\$0	\$0	\$0	\$7,000
Materials & Supplies	\$0	\$0	\$0	\$10,654
Internal Services	\$0	\$0	\$0	\$44,260
Total GF/non-GF	\$0	\$0	\$0	\$491,760
Program Total:	\$0		\$491,760	
Program FTE	0.00	0.00	0.00	5.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$29,565	\$0
Beginning Working Capital	\$0	\$0	\$0	\$491,760
Total Revenue	\$0	\$0	\$29,565	\$491,760

Explanation of Revenues

\$491,760 - Behavioral Health Fund Reserves

Significant Program Changes

Last Year this program was: FY 2015: 25055B Crisis Backfill

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Mental Health and Addiction Services Division (MHASD) has identified alternatives to inpatient hospitalization as a missing service in the system of care. The Crisis Assessment and Treatment Center (CATC) offers 16 beds of short-term mental health treatment in a secure locked environment as a lower cost alternative to hospitalization for over 600 clients per year. Facility staffing includes physical and mental health professionals and peer support specialists.

Program Summary

Crisis Assessment Treatment Center Subacute is a short-term stabilization program for those individuals who require a secure alternative to incarceration or hospitalization. It is a critical component in a full continuum of mental health services. Although it works with other community agencies that provide long term-care, the mission of the sub-acute facility is brief intervention when a person becomes a danger to themselves or others due to his/her mental illness. The target length of stay is 6 days. Since the individual remains linked to the community, length-of-stay is minimized and the person is less likely to lose critical recovery supports including Medicaid eligibility and housing. Subacute care is less expensive than hospitalization. Incarceration hinders recovery and strains the resources of courts and the jail. As part of a best practice model for facilities of this type, the proposed treatment team includes consumer positions on staff (Peer Support Specialists) to provide mentoring and linkage to services in the community. These positions are salaried members of the treatment team.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of admissions that are Multnomah Mental Health members ¹	420	325	442	442
Outcome	Number of Multnomah Mental Health inpatient (hospital) bed days per thousand members	5.5	12.8	6	6
Output	Number of admissions that are indigent Multnomah Residents ¹	216	309	166	166
Output	Number of inpatient days for uninsured/indigent adults ²	2,911	3,627	-	-

Performance Measures Descriptions

¹ Admitted clients would otherwise have been hospitalized or jailed.

² A lower number indicates a reduction in use of this highest and most expensive level of care;

Legal / Contractual Obligation

The Multnomah County Community Mental Health Program is contracted with the state to provide a mental health crisis system that meets the needs of the community.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services

Health Share of Oregon Risk Accepting Entity Participation Agreement

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$1,197,500	\$1,948,795	\$1,226,825	\$1,948,795
Internal Services	\$0	\$302,755	\$0	\$143,248
Total GF/non-GF	\$1,197,500	\$2,251,550	\$1,226,825	\$2,092,043
Program Total:	\$3,449,050		\$3,318,868	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$46,603	\$0	\$101,416	\$0
Intergovernmental	\$0	\$2,251,550	\$0	\$2,092,043
Total Revenue	\$46,603	\$2,251,550	\$101,416	\$2,092,043

Explanation of Revenues

\$1,686,870 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14

\$405,173 - State Mental Health Grant Flex Funds: Based on FY15 grant award

Significant Program Changes

Last Year this program was: FY 2015: 25056 Mental Health Crisis Assessment & Treatment Center (CATC)

Legal / Contractual Obligation

Mental Health Organization contract with the State of Oregon. Risk Accepting Entity contract with Health Share of Oregon.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$1,425,000	\$0	\$2,430,000
Internal Services	\$0	\$130,294	\$0	\$225,504
Total GF/non-GF	\$0	\$1,555,294	\$0	\$2,655,504
Program Total:	\$1,555,294		\$2,655,504	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$39,256	\$0	\$159,651	\$0
Intergovernmental	\$0	\$1,555,294	\$0	\$2,655,504
Total Revenue	\$39,256	\$1,555,294	\$159,651	\$2,655,504

Explanation of Revenues

\$2,655,504 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14

Significant Program Changes

Last Year this program was: FY 2015: 25057 Inpatient, Subacute & Residential MH Services for Children

Department: Health Department **Program Contact:** Jean Dentinger
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commitment Services includes Emergency Psychiatric Holds (E-Holds), Involuntary Commitment Program (ICP), Commitment Monitors, & the State Hospital Waitlist Reduction Program. The county is the payor of last resort for indigent E-Holds & ICP staff are required to investigate & determine whether individuals on an E-Hold present a risk of harm to themselves or others & if a court hearing should be recommended. This is a requirement of the county as the Local Mental Health Authority. In FY14 ICP investigated 4,662 total holds; commitment staff monitored 276 patients & 107 trial visits.

Program Summary

Commitment Services is comprised of several distinct, yet interconnected services:

Involuntary Commitment Program: An E-Hold keeps an individual in a hospital while ICP staff investigate the individual's mental health status. Through an investigation staff determine if the person has a mental illness and as such, is dangerous to self or others, or is unable to meet their basic needs. ICP staff file for a pre-commitment hearing with the circuit court. When staff recommend a hearing, ORS 426.110-120 requires that a court examiner make an independent recommendation to the judge.

Emergency Hold: When an individual is appropriately placed on an E-Hold and cannot pay for the hospital stay, ORS 426 requires that the county pay for these services. The county is required to provide commitment monitoring services.

Commitment Monitors: Staff in this unit assess committed individuals to determine whether they continue to meet commitment criteria, work with hospital staff to develop treatment and discharge plans, and make recommendations on continued hospitalization. Commitment monitors perform monitoring services during trial visits to the community, facilitate financial and medical entitlements, and ensure that individuals transition into the most appropriate level of community care. In FY12, the state began funding the county to pay for uninsured consumers who are committed and monitored in the hospital by MHASD's commitment monitors.

State Hospital Waitlist Reduction Program (WLRP): Funding provides for Intensive Case Management (ICM) for patients discharging from the State Hospital and acute care hospitals, and for three Emergency Department Liaisons. ICM and transition planning prevent relapses into hospital care and reduce the County's burden as the payor of last resort. ICM staff provide connection with resources and assistance in obtaining housing, access to health care, social services, and outpatient mental health services. These services address the needs of mentally ill county residents at the highest level of care. Services provide care and service coordination, ensure adequacy and appropriateness of resources and provide protection of legal and civil rights.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of E-Holds investigated for County residents ¹	4,662	3,500	4,251	4,251
Outcome	% of total E-Holds that did not go to Court hearing ²	91.4%	90.0%	90.2%	90.2%
Outcome	% of total E-Holds taken to court hearing that resulted in commitment ²	90.9%	85.0%	90.8%	90.8%
Output	# of commitments monitored annually ³	383	560	401	401

Performance Measures Descriptions

¹ This measure has been changed to include both E-holds for indigent residents as well as residents with insurance.

² Outcomes measure staff effectiveness in applying ORS 426 and reducing the burden on the commitment court system by bringing cases to court that definitively meet commitment criteria.

³ # monitored reflects both new and existing commitments of Multnomah County residents in acute care settings and secure residential placements.

Legal / Contractual Obligation

The ORS 426 requires that all persons placed on a notice of mental illness be investigated within 24 hours, as well as monitored upon commitment, as a protection of their civil rights; The state delegates the implementation of this statute to the counties.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$972,617	\$1,850,648	\$1,010,784	\$1,963,392
Contractual Services	\$205,000	\$1,835,128	\$205,000	\$1,267,628
Materials & Supplies	\$1,500	\$62,181	\$23,042	\$42,227
Internal Services	\$0	\$342,859	\$135,850	\$248,993
Total GF/non-GF	\$1,179,117	\$4,090,816	\$1,374,676	\$3,522,240
Program Total:	\$5,269,933		\$4,896,916	
Program FTE	9.00	16.50	9.00	16.50

Program Revenues				
Intergovernmental	\$0	\$3,183,639	\$0	\$3,022,240
Beginning Working Capital	\$0	\$907,179	\$0	\$500,000
Total Revenue	\$0	\$4,090,818	\$0	\$3,522,240

Explanation of Revenues

\$2,988,640 - State Mental Health Grant Flex Funds: Based on FY15 grant award.

\$500,000 - Beginning Working Capital State Mental Health Grant Flex Funds

\$33,600 - Adult Mental Health Initiative State Mental Health Grant Flex Funds: Based on FY15 grant award

Significant Program Changes

Last Year this program was: FY 2015: 25058 Mental Health Commitment Services

Department: Health Department **Program Contact:** David Hidalgo
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer provides an ongoing portion of the funding necessary for a peer-run supported employment program. Additional funding will come from private foundations and in-kind donations. These peer-run employment and education programs typically secure funding from federal, state, and local governments including municipal mental health departments and the national Substance Abuse and Mental Health Services Administration (SAMSHA). Every dollar of county general fund would directly provide employment assistance for a person with a mental illness.

Program Summary

This program offer would continue to support the peer-run supported employment center through continued funding of positions and operating costs. The Supported Employment center offers employment, wellness and administrative support to adults with a mental illness who want to become employed. Continued funding through this offer would ensure that staff can continue to meet the training standards required for Certification. Certification requires that the peer-run entity meet a defined standard of service delivery. Education is tightly linked with income and wealth, and less education is linked with poor health. Peer-run supported employment provides encouragement and assistance for individuals with a mental illness in securing continuing education, and advocating for reasonable accommodations.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of active members	136	120	200	200
Outcome	Percent of members in paid employment positions	14.7%	14.0%	16.0%	16.0%
Output	Average daily attendance (ADA)	17.7	15	25	25

Performance Measures Descriptions

Performance measures reflect gradual increase in the total number of members enrolled in program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$80,000	\$0	\$80,000	\$0
Total GF/non-GF	\$80,000	\$0	\$80,000	\$0
Program Total:	\$80,000		\$80,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25059 Peer-run Supported Employment Center

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program includes Mental Health Residential Services and Transitional Housing. Residential treatment programs include: Secure Residential Treatment Facilities (SRTFs), Residential Treatment Homes (RTHs), Adult Foster Care Homes and a range of semi-independent supported housing programs. Transitional Housing focuses on individuals who require assistance obtaining permanent housing while addressing their mental health needs. Transitional housing allows the individual a short-term stable housing opportunity to decrease the likelihood that they will need crisis and acute services.

Program Summary

Residential Services provide mental health residential treatment to persons who suffer from severe mental illness, and who require structured care, foster care, and mental health rehabilitative services. Populations served include those who are AMHI-eligible, those who are under the jurisdiction of the Psychiatric Security Review Board, and those who meet neither criteria, but whose mental illness prevents them from functioning safely in the community. Most clients enter the Residential system of care through the Oregon State Hospital, though some enter through the community, i.e., acute care and outpatient mental health provider referral.

Residential Services staff provides regulatory oversight to licensed residential treatment programs, monitoring and supporting the treatment programs' compliance with OARs. Residential staff also provides monitoring, oversight and technical/clinical consultation to treatment programs in the areas of client health, safety and welfare. This typically occurs in the context of scheduled and unscheduled consultation, problem-solving, participation in client staffings, review of appropriateness of unplanned discharges, and monitoring and enforcement of client rights. As a part of oversight of safety, health and welfare, Residential Services is responsible for review of program incident reports, referral to protective services where appropriate, and for conducting Critical Incident Reviews with providers. In its role as the regulatory arm of the state, Residential Services also assists state licensors with licensure inspections and quality audits of programs.

FY 14, there were:

- 376 persons referred to 86 residential providers, with 165 persons accepted (44%)
- 31 licensed structured care programs
- 4 supportive housing programs
- 27 licensed adult foster care programs with more in development
- A total of 587 beds

FY 14 Incident reports reviewed: 10,900

- 270 Assaults • 190 Incidents involving police
- 702 Threats/Intimidation • 190 critical incident reports reviewed

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of New Residential Services Referrals ¹	376	350	379	379
Outcome	% of Residential Services referrals placed	44.0%	45.0%	40.4%	40.4%

Performance Measures Descriptions

¹ This measure indicates the gap between the number of existing residential treatment beds and the number of referrals for placement.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services
Health Share of Oregon Risk Accepting Entity Participation Agreement
Revenue Contract with City of Portland Bureau of Housing and Community Development

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$470,392	\$333,662	\$466,802	\$348,602
Contractual Services	\$609,635	\$6,976,695	\$324,980	\$11,276,935
Materials & Supplies	\$9,440	\$7,290	\$9,223	\$7,175
Internal Services	\$22,216	\$182,759	\$67,727	\$69,463
Total GF/non-GF	\$1,111,683	\$7,500,406	\$868,732	\$11,702,175
Program Total:	\$8,612,090		\$12,570,907	
Program FTE	4.50	3.50	4.50	3.50

Program Revenues				
Indirect for Dept. Admin	\$62,121	\$0	\$11,883	\$0
Intergovernmental	\$0	\$7,100,405	\$0	\$11,286,031
Beginning Working Capital	\$0	\$400,000	\$0	\$416,144
Total Revenue	\$62,121	\$7,500,405	\$11,883	\$11,702,175

Explanation of Revenues

\$4,206,568 - State Mental Health Grant Non-Residential Adult Mental Health: Based on FY15 grant award
\$2,642,422 - State Mental Health Grant Flex Funds: Based on FY15 grant award
\$2,587,410 - State Mental Health Grant Residential Treatment Services: Based on FY15 grant award
\$509,636 - State Mental Health Grant Residential Treatment for Youth: Based on FY15 grant award
\$496,412 - State Mental Health Grant Community MH Block Grant: Based on FY15 grant award
\$416,144 - State Mental Health Grant Flex Funds BWC: Based on FY15 grant award
\$231,700 - PDX Housing & Comm Dev
\$219,712 - State Mental Health Grant Community Support Services Homeless: Based on FY15 grant award
\$197,654 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14
\$88,836 - State Mental Health Grant Older/Disabled Mental Health Services: All Based on FY15 grant award

Significant Program Changes

Last Year this program was: FY 2015: 25060A Mental Health Residential Services

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services
 Health Share of Oregon Risk Accepting Entity Participation Agreement

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$705,365	\$0	\$966,388
Contractual Services	\$0	\$3,710,461	\$0	\$2,568,586
Materials & Supplies	\$0	\$9,848	\$0	\$9,465
Internal Services	\$0	\$175,746	\$0	\$208,790
Total GF/non-GF	\$0	\$4,601,420	\$0	\$3,753,229
Program Total:	\$4,601,420		\$3,753,229	
Program FTE	0.00	7.25	0.00	9.67

Program Revenues				
Indirect for Dept. Admin	\$37,836	\$0	\$69,405	\$0
Intergovernmental	\$0	\$3,705,951	\$0	\$3,703,229
Beginning Working Capital	\$0	\$895,469	\$0	\$50,000
Total Revenue	\$37,836	\$4,601,420	\$69,405	\$3,753,229

Explanation of Revenues

\$2,548,798 - State Mental Health Grant Flex Funds: Based on FY15 grant award
 \$1,154,431 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14
 \$50,000 - State Mental Health Grant Adult Mental Health Initiative funds Beginning Working Capital: Based on FY15 grant award

Significant Program Changes

Last Year this program was: FY 2015: 25061 Adult Mental Health Initiative (AMHI)

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services
Health Share of Oregon Risk Accepting Entity Participation Agreement

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$347,928	\$0	\$718,002
Contractual Services	\$0	\$24,348,386	\$0	\$32,250,625
Materials & Supplies	\$0	\$3,049	\$0	\$5,815
Internal Services	\$0	\$1,276,402	\$0	\$3,010,414
Total GF/non-GF	\$0	\$25,975,764	\$0	\$35,984,856
Program Total:	\$25,975,764		\$35,984,856	
Program FTE	0.00	3.45	0.00	7.16

Program Revenues				
Indirect for Dept. Admin	\$664,838	\$0	\$2,089,920	\$0
Intergovernmental	\$0	\$25,975,764	\$0	\$35,984,856
Total Revenue	\$664,838	\$25,975,764	\$2,089,920	\$35,984,856

Explanation of Revenues

\$34,763,022 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14
\$1,221,834 - State Mental Health Grant Flex Funds: Based on FY15 grant award

Significant Program Changes

Last Year this program was: FY 2015: 25062 Mental Health Services for Adults

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$1,131,254	\$141,794	\$1,221,357	\$107,418
Total GF/non-GF	\$1,131,254	\$141,794	\$1,221,357	\$107,418
Program Total:	\$1,273,048		\$1,328,775	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$91,794	\$0	\$107,418
Beginning Working Capital	\$0	\$50,000	\$0	\$0
Total Revenue	\$0	\$141,794	\$0	\$107,418

Explanation of Revenues

\$107,418 - State Mental Health Grant Flex Funding: Based on FY15 grant award

Significant Program Changes

Last Year this program was: FY 2015: 25063 Mental Health Treatment & Medications for the Uninsured

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services
Health Share of Oregon Risk Accepting Entity Participation Agreement

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$783,051	\$0	\$947,840
Contractual Services	\$0	\$342,391	\$0	\$328,260
Materials & Supplies	\$0	\$12,275	\$0	\$14,446
Internal Services	\$0	\$153,360	\$0	\$132,310
Total GF/non-GF	\$0	\$1,291,077	\$0	\$1,422,856
Program Total:	\$1,291,077		\$1,422,856	
Program FTE	0.00	7.95	0.00	9.45

Program Revenues				
Indirect for Dept. Admin	\$1,117	\$0	\$6,883	\$0
Intergovernmental	\$0	\$1,291,079	\$0	\$1,422,856
Total Revenue	\$1,117	\$1,291,079	\$6,883	\$1,422,856

Explanation of Revenues

\$1,308,363 - State Mental Health Grant Flex Funds: Based on FY15 grant award

\$114,493 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14

Significant Program Changes

Last Year this program was: FY 2015: 25064A Early Assessment & Support Alliance

Department: Health Department **Program Contact:** David Hidalgo

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program offer funds 1 FTE to perform mental health assessments of individuals receiving domestic violence-related services in Multnomah County, including at domestic violence shelters and the Gateway Center for Domestic Violence Services.

Program Summary

Individuals who are receiving domestic violence-related services in Multnomah County receive on-site mental health assessments, including the four domestic violence shelters and the Gateway Center for Domestic Violence Services. The clinician who serves as a liaison between domestic violence, mental health, and additional providers travels to each of the shelters on a regular basis, and spends approximately two-thirds of the time at the Gateway Center. The clinician attends the appropriate domestic violence community meetings and events (such as the monthly Family Violence Coordinating Council meetings) and provides training to facilitate increased knowledge and understanding among the mental health and domestic violence providers. The clinician also carries a small caseload of uninsured consumers and provides evidence-based group services such as Seeking Safety and a domestic violence process group that supplements what is offered within the domestic violence settings.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of unique clients served annually	130	250	152	152
Outcome	Percentage of clients reporting they are better able to make informed decisions.	100.0%	90.0%	100.0%	100.0%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$67,000	\$0	\$67,000	\$0
Total GF/non-GF	\$67,000	\$0	\$67,000	\$0
Program Total:	\$67,000		\$67,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25065 Mental Health Services for Victims and Survivors of Domestic Violence

Department: Health Department **Program Contact:** Ebony Clarke
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Community Based Mental Health for children and youth serves over 11,000 at risk children up to age 21 through a continuum of prevention, early intervention and treatment services. The majority of funding is contracted to Certified Mental Health Providers in Multnomah County. A small portion supports Early Childhood Headstart Mental Health Prevention Services and Child Abuse Mental Health services at CARES NW.

Program Summary

Services range from prevention/early intervention to a comprehensive continuum of treatment services in treatment centers, in clinics, in homes, in schools, and in the community. These services support children and youth in the least restrictive setting. The continuum of services for at risk children includes: Early Childhood and Head Start Mental Health Services and Child Abuse Mental Health Services at CARES NW provided by Multnomah County Direct Clinical Services and HSO Multnomah contracted services for Outpatient, Intensive Home Based Services, Psychiatric Day Treatment, Psychiatric Residential Treatment Services, Subacute, and Respite.

Evidence-based practices for at risk children and their families are used to deliver: Incredible Years parent groups, early childhood classroom consultation, psychiatric day treatment, crisis respite, individual and group therapy, skill building and medication management. Care is coordinated with allied agencies such as Child Welfare, MESD and Schools, Head Start programs, Developmental Disabilities, Dept of Community Justice Juvenile Justice, Wraparound, School Based Mental Health and Physical Healthcare to ensure the best outcomes for children and youth.

Culturally competent services promote the development of healthy attachments and positive parenting practices so that needs are addressed before they become acute. The goal of every program in this array is to promote educational success and to keep vulnerable children in home with their families, or permanent foster care or with other long-term caregivers. The prevention and early intervention services, provided by the Early Childhood and Head Start Programs, for 5,485 children, addresses child and family needs before they become more acute. The Child Abuse Mental Health program (CARES NW), reduces the trauma of 1175 vulnerable children and their families which, in turn, reduces their risk of developing long-term health and mental health problems. Outpatient Services deliver a family-centered model to 4,352 children and parents, and seek to promote long term stability. Intensive mental health treatment services intervene in crisis situations to keep children at home, in school, and out of trouble.

This service array is in keeping with the goals of both the Early Childhood and School Aged Policy Frameworks and the Early Learning Multnomah school readiness goals starting February 1, 2014 as they relate to; integration, strengthening families and promoting educational success for children at risk for or with mental illness.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total children receiving outpatient services ¹	4,162	4,352	4,154	4,154
Outcome	% of children demonstrating improvement in their global distress score ²	75%	71%	76%	76%

Performance Measures Descriptions

¹ This measure is the number of unduplicated children and youth ages 0 - 20 with at least one reported mental health treatment encounter in any outpatient service. Healthshare of Oregon Multnomah Mental Health, Verity, and Multnomah Treatment Fund (MTF) claims data.

² The ACORN is a short and frequent survey where clients rate their symptoms. The global distress score is the average score of all items on the survey, and with repeat measurement provides an accurate measure of change over time.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services
Health Share of Oregon Risk Accepting Entity Participation Agreement
Head Start Revenue Contract

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,339,535	\$1,076,660	\$1,421,780	\$1,411,361
Contractual Services	\$138,543	\$14,362,524	\$101,970	\$11,245,047
Materials & Supplies	\$15,825	\$16,974	\$0	\$10,888
Internal Services	\$159,000	\$847,465	\$169,543	\$1,271,936
Total GF/non-GF	\$1,652,903	\$16,303,623	\$1,693,293	\$13,939,232
Program Total:	\$17,956,526		\$15,632,525	
Program FTE	11.84	9.56	12.27	12.55

Program Revenues				
Indirect for Dept. Admin	\$393,233	\$0	\$795,957	\$0
Intergovernmental	\$0	\$16,303,622	\$111,432	\$13,939,232
Service Charges	\$111,432	\$0	\$0	\$0
Total Revenue	\$504,665	\$16,303,622	\$907,389	\$13,939,232

Explanation of Revenues

\$13,159,984 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14
\$627,556 - State Mental Health Grant Flex Funds: Based on FY15 grant award
\$151,692 - Head Start Contracts: Based on FY15 grant awards

Significant Program Changes

Last Year this program was: FY 2015: 25067A Community Based MH Services for Children & Families

Legal / Contractual Obligation

Health Share of Oregon Risk Accepting Entity Participation Agreement

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,220,913	\$0	\$2,137,530
Contractual Services	\$0	\$220,347	\$0	\$592,525
Materials & Supplies	\$0	\$17,200	\$0	\$845
Internal Services	\$0	\$253,322	\$0	\$462,468
Total GF/non-GF	\$0	\$1,711,782	\$0	\$3,193,368
Program Total:	\$1,711,782		\$3,193,368	
Program FTE	0.00	12.67	0.00	19.47

Program Revenues				
Indirect for Dept. Admin	\$40,000	\$0	\$191,988	\$0
Intergovernmental	\$0	\$1,711,781	\$0	\$3,193,368
Total Revenue	\$40,000	\$1,711,781	\$191,988	\$3,193,368

Explanation of Revenues

\$3,193,368 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14

Significant Program Changes

Last Year this program was: FY 2015: 25068 Multnomah Wraparound

Department: Health Department **Program Contact:** Ebony Clarke
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

School Based Mental Health is a vital component of the system of care for children and families, serving over a thousand children and teens with serious mental health disorders in 6 school districts: Centennial, David Douglas, Gresham Barlow, Reynolds, Parkrose and Portland Public. Mental health professionals provide evidence-based treatment in the school setting. Additionally, children, parents and school staff receive consultation from mental health consultants to assist with mental health needs during education planning to retain students in school and reduce risk of higher levels of care.

Program Summary

Mental health treatment is provided in schools to decrease barriers such as stigma, cost and transportation for 1300 underserved families. This program reaches youth who have not accessed services in a mental health center and over 50% of those served were children of color. Approximately 70% of the children served were uninsured or insured by the Oregon Health Plan.

School based mental health consultants provide screening; crisis intervention; mental health assessment; individual, group and family treatment; and clinical case management. School based mental health consultants provide consultation to education staff to optimize educational planning for children with mental health challenges. Mental health consultants are co-located in School-Based Health Clinics when possible to provide integrated physical and mental health services.

Locating mental health services in schools is a best practice and Multnomah County has been a leader in the nation by providing this program since 1989. Through this program children and teens with mental health disorders or at risk of harming themselves or others are identified and receive intervention. Mental health disorders may interfere with education completion which has lifelong implications for self-sufficiency and health outcomes. In Oregon, suicide remains the second leading cause of death among young people. Earlier identification and treatment can save lives, divert children from higher cost and more restrictive services and improve lifelong socio-economic and wellness outcomes. This program meets a child's basic need for mental health and is congruent with the goals of Cradle to Career Framework.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total unduplicated children receiving mental health services	1,296	1,112	1,300	1,500
Outcome	% of children receiving services showing improved school behavior & attendance ¹	82.5%	81.5%	82%	82%

Performance Measures Descriptions

¹ Improvements in school behavior and attendance are measures that reflect a child's overall success at home, in school and in the community (MOTS).

Legal / Contractual Obligation

Revenue contracts with school districts.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$733,254	\$1,140,161	\$792,940	\$943,265
Materials & Supplies	\$4,085	\$23,963	\$923	\$0
Internal Services	\$3,051	\$151,075	\$73,030	\$153,151
Total GF/non-GF	\$740,390	\$1,315,199	\$866,893	\$1,096,416
Program Total:	\$2,055,589		\$1,963,309	
Program FTE	7.00	8.83	6.39	8.51

Program Revenues				
Indirect for Dept. Admin	\$6,440	\$0	\$0	\$0
Intergovernmental	\$0	\$1,315,199	\$137,266	\$1,096,416
Other / Miscellaneous	\$0	\$0	\$0	\$0
Service Charges	\$92,731	\$0	\$0	\$0
Total Revenue	\$99,171	\$1,315,199	\$137,266	\$1,096,416

Explanation of Revenues

\$777,040 - State Mental Health Grant Flex Funds: Based on FY15 grant award

\$234,376 - Fee for Service Insurance Receipts: Based on current year projections

\$75,000 - Centennial School District

\$10,000 - Parkrose School District

Significant Program Changes

Last Year this program was: FY 2015: 25075A School Based Mental Health Services

Scale up from FY 2015 (25075B) Cultural Outreach Specialist African American resulted in 125% increase in service from the prior year to African American students. Services include Prevention, Education and Outreach as well as Screening, Assessment and Treatment Services and is fully incorporated into this program offer.

Department: Health Department **Program Contact:** Ebony Clarke
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40082A
Program Characteristics: Measure 5 Education

Executive Summary

School Based Mental Health is a vital component of the system of care for children and families, serving over a thousand children and teens with serious mental health disorders in 6 school districts: Centennial, David Douglas, Gresham Barlow, Reynolds, Parkrose and Portland Public. Mental Health professionals provide evidence-based treatment in the school setting. Additionally, children, parents and school staff receive consultation from mental health consultants to assist with mental health needs during education planning to retain students in school and reduce risk of higher levels of care.

Program Summary

Mental health treatment is provided in schools to decrease barriers such as stigma, cost and transportation. This program reaches youth who have not accessed services in a mental health center and over 50% of those served are children of color. Approximately 70% of the children served are uninsured or insured by the Oregon Health Plan.

Multnomah County and School Districts recognize that there is a continuum of need from prevention to mental health treatment/ support for students and their families. No one partner is prepared or responsible to the needs of all identified. There is also a need for increased mental health treatment and outreach capacity that focuses on culturally specific/responsive services, in addition to suicide prevention and education.

Locating mental health services in schools is a best practice, and Multnomah County has been a leader in the nation by providing this program since 1989. Through this program children and teens with mental health disorders or at risk of harming themselves or others, are identified and receive intervention. Mental health disorders may interfere with education completion which has lifelong implications for self-sufficiency and health outcomes. In Oregon, suicide remains the second leading cause of death among young people. Earlier identification and treatment can save lives, divert children from higher cost and more restrictive services, and improve lifelong socio-economic and wellness outcomes. This program meets a child's basic need for mental health and is congruent with the goals of Cradle to Career Framework.

This program offer adds 9 positions, preserving added services and staff funded by a State Health Capacity Grant for 2014 -2015. The scale up would support increased culturally specific SBMH services, serving an additional 350 students and families. Seven of the FTE would be dedicated to Mental Health Consultants with the majority supporting Culturally Specific Consultants to aid in meeting the needs of Latino and African American students. The balance would provide administrative staff to support the expansion. This new funding will sustain/increase mental health treatment and supports to assist with improving attendance for students served, leading to school completion and raising indicators for economic well being and improved health.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total unduplicated children receiving mental health services	0	0	0	350
Outcome	% of children receiving services showing improvement in school behavior and attendance (1)	0	0	0	82%

Performance Measures Descriptions

1 Improvements in school behavior and attendance are measures that reflect a child's overall success at home, in school and in the community (MOTS).

Legal / Contractual Obligation

Revenue contracts with 6 school districts

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$276,105	\$435,073
Contractual Services	\$0	\$0	\$238,918	\$0
Materials & Supplies	\$0	\$0	\$11,624	\$14,927
Total GF/non-GF	\$0	\$0	\$526,647	\$450,000
Program Total:	\$0		\$976,647	
Program FTE	0.00	0.00	2.86	4.95

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$450,000
Total Revenue	\$0	\$0	\$0	\$450,000

Explanation of Revenues

\$177,176 - Postland Public School
\$74,830 - David Douglas School District
\$78,588 - Reynolds School District
\$38,917 - Centennial School District
\$58,543 - Gresham Barlow School District
\$21,946 - Parkrose School District

Significant Program Changes

Last Year this program was: FY 2015: 25075B SBMH - Cultural Outreach Scale Up

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$86,107	\$0	\$88,306	\$0
Contractual Services	\$103,500	\$10,000	\$85,945	\$0
Materials & Supplies	\$0	\$20,000	\$20,062	\$0
Internal Services	\$0	\$0	\$14,148	\$0
Total GF/non-GF	\$189,607	\$30,000	\$208,461	\$0
Program Total:	\$219,607		\$208,461	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$30,000	\$0	\$0
Total Revenue	\$0	\$30,000	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25076A Mental Health First Aid

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Culturally-specific outpatient mental health services provide treatment for five underserved communities in our county (Pacific Islander, African-American, Eastern European, Latino, and Native-American). These communities have encountered difficulty finding mental health treatment that incorporate their culture, tradition and language. Some communities of color are also over-represented in the criminal justice system. Through this program offer 688 indigent individuals received services in FY14.

Program Summary

The system of care built and maintained by Multnomah County must reflect the demographics of those we serve. To ensure that all members of our community have treatment options that incorporate specific cultural needs, MCHD contracts for mental health services for individuals from five communities currently under-served or insufficiently served. Those communities are: Eastern European/Slavic/Russian Speaking, African-American, Asian/Pacific Islander, Latino/Hispanic, and Native American/ Alaskan Native. Multnomah County Mental Health prevalence data suggests that members of the African-American and Native American communities are more likely to be placed in restrictive settings such as hospitals and jails as a result of mental health symptoms. African-Americans are also over represented in correctional facilities and the criminal justice system. Culturally-specific services address mental health problems through early access to culturally and linguistically appropriate treatment including nontraditional but culturally appropriate outreach, engagement, and treatment services. Early intervention can mitigate the need for expensive hospital, residential care, or crisis services.

A growing population of African and Middle East refugees was identified in stakeholder discussions and culturally specific behavioral health provider meetings this past year. Programs and benefits for refugees are time limited and do not offer comprehensive mental health treatment. Culturally specific providers reported that the majority of uninsured refugee referrals (72%) came from Multnomah County Health Department clinics. Funding targeted for comprehensive mental health treatment and support services specific to refugee populations will decrease the need for crisis services, hospitalization and/or unnecessary involvement in the criminal justice system.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total culturally diverse individuals receiving services ¹	688	598	718	820
Outcome	Culturally specific persons served per 1,000 culturally diverse in population ²	3.3	2.8	3.4	3.4

Performance Measures Descriptions

¹ This total includes all persons served under this contract and does not include those culturally diverse persons served by Multnomah Mental Health or in other programs. ² Service Rate Per 1,000 Calculation- Numerator: Total unduplicated culturally diverse individuals served. Denominator: Total county census for similar groups taken from the American Community Survey estimates for 2013.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$1,354,347	\$0	\$1,567,513	\$0
Total GF/non-GF	\$1,354,347	\$0	\$1,567,513	\$0
Program Total:	\$1,354,347		\$1,567,513	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$180,000	\$0
Total Revenue	\$0	\$0	\$180,000	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25078A Culturally Specific Mental Health Services

Department: Health Department **Program Contact:** Devarshi Bajpai
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The adult treatment continuum consists of outpatient addictions and residential treatment for uninsured residents; medication management; community recovery services (including peer mentors, wraparound support, and skills training during and after treatment); and a specialized program for persons who are severely addicted, diagnosed with multiple problems, and homeless. The continuum will serve approximately 2,575 clients next year. Research shows that every dollar invested in addiction treatment yields a cost offset of up to \$11.05 in other publicly supported services.

Program Summary

The Oregon Health Authority estimates 300,000 Oregonians have a substance use disorder, roughly 18% of those needing addiction services access treatment, and more than 40% of those who try to get help experience barriers related to cost or insurance issues. Addiction is recognized as a chronic disease requiring lifelong attention in many cases, with similar compliance and relapse rates as other chronic diseases including diabetes and hypertension. While the overall goal of addiction treatment is to help clients maintain sobriety, addiction treatment reduces criminal activity, infectious disease transmission, and child abuse and neglect even when people continue to struggle with their disease.

Our adult treatment continuum supports recovery and a return to a healthy lifestyle through access to services which addresses the negative consequences of alcohol and other drugs and teaches pro-social alternatives to addictive behaviors through clinical therapy, skill building, and peer delivered services. Community recovery support programs provide a variety of ongoing clean and sober social support activities for clients and their families, as well as provide an avenue for recovering people to give back to the community.

Services are delivered throughout Multnomah County by a network of state licensed providers. These providers are culturally competent and many have bilingual staff. Outpatient treatment allows a client to work, go to school, attend job training, socialize, and otherwise carry on a normal life. The continuum treats about 2,575 clients annually. Residential treatment provides intensive services with clients living in the treatment center during their course of treatment, usually for two to six months. Clients needing this level of care often have multiple failures in outpatient treatment, often related to the severity and length of their addiction, as well as risk factors like chronic unemployment and housing problems. Residential treatment serves about 500 clients annually.

Treatment helps clients shift from ambivalence and denial about their addiction to acceptance and hope. Clients address issues that are barriers to recovery, and develop strategies and skills to overcome them. Providers also address their self sufficiency needs through help with parenting skills, stress and anger management, housing issues, independent living skills, referrals for physical and mental health issues, employment services, and recreation and healthy use of leisure time.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number served in treatment (all levels of care)	2,672	3,500	3,364	3,395
Outcome	Percentage of clients who successfully complete outpatient treatment ¹	44%	50.0%	39%	45%

Performance Measures Descriptions

Performance measures reflect a move towards more intensive serves for a fewer number of individuals with higher-level needs.

¹ "Successful completion of treatment" is defined as the client meeting the American Society of Addiction Medicine's Patient Placement Criteria for the Treatment of Substance-related Disorders, Second Edition Revised (ASAM PPC 2R) discharge criteria, completing at least two thirds of their treatment plan goals and demonstrating 30 days of abstinence.

Legal / Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA) Addictions and Mental Health Division (AMH) contract. Program planning is developed based on AMH State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with State Service Elements. Also, Local 2145 Beer and Wine tax revenues are provided to counties on a dedicated formula basis and are restricted to alcohol and drug services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$193,751	\$700,228	\$200,963	\$649,002
Contractual Services	\$2,750,954	\$5,861,358	\$3,386,881	\$14,421,211
Materials & Supplies	\$3,575	\$7,025	\$7,640	\$8,207
Internal Services	\$21,050	\$195,562	\$39,917	\$793,076
Total GF/non-GF	\$2,969,330	\$6,764,173	\$3,635,401	\$15,871,496
Program Total:	\$9,733,503		\$19,506,897	
Program FTE	1.50	7.33	1.50	6.43

Program Revenues				
Indirect for Dept. Admin	\$68,694	\$0	\$490,011	\$0
Intergovernmental	\$0	\$6,694,301	\$0	\$15,871,496
Beginning Working Capital	\$0	\$69,868	\$0	\$0
Total Revenue	\$68,694	\$6,764,169	\$490,011	\$15,871,496

Explanation of Revenues

\$8,150,436 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14
 \$2,483,039 - State Mental Health Grant Residential Capacity Services: Based on FY15 grant award
 \$1,793,776 - State Mental Health Grant Flex Funds: Based on FY15 grant award
 \$1,285,560 - State Mental Health Grant Alcohol Residential Care 61: Based on FY15 grant award
 \$1,109,996 - State Mental Health Grant SAPT Block Grant: Based on FY15 grant award
 \$605,300 - Local 2145 Beer and Wine Tax Revenues: Based on FY15 revenue projections
 \$431,649 - State Mental Health Grant Drug Residential Care: Based on FY15 grant award
 \$11,740 - State Mental Health Grant A&D Adult Residential Capacity: Based on FY15 grant award

Significant Program Changes

Last Year this program was: FY 2015: 25080A Adult Addictions Treatment Continuum

Because of Medicaid expansion through the Affordable Care Act, we can continue to reallocate a portion of funding previously used for treatment to now fund community recovery support services that are not covered by Medicaid but which improve and enhance treatment outcomes. Performance measures reflect a move towards more intensive serves for a fewer number of individuals with higher-level needs .

Legal / Contractual Obligation

Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with State Service Elements. The funds earmarked for gambling prevention and treatment in the Service Element are from Oregon Lottery revenues and may not be used for other purposes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$16,898	\$0	\$19,190
Contractual Services	\$0	\$500,505	\$0	\$696,000
Materials & Supplies	\$0	\$0	\$0	\$11
Internal Services	\$0	\$0	\$0	\$2,405
Total GF/non-GF	\$0	\$517,403	\$0	\$717,606
Program Total:	\$517,403		\$717,606	
Program FTE	0.00	0.17	0.00	0.17

Program Revenues				
Intergovernmental	\$0	\$517,402	\$0	\$717,606
Total Revenue	\$0	\$517,402	\$0	\$717,606

Explanation of Revenues

\$717,606 - State Mental Health Grant Flex Funds: Based on FY15 grant award

Significant Program Changes

Last Year this program was: FY 2015: 25085 Addiction Services Gambling Treatment & Prevention

Department: Health Department **Program Contact:** Devarshi Bajpai
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The alcohol and drug abuse prevention program provides prevention services for children and families at high risk for substance abuse. These services for residents of public housing sites include structured after-school activities (homework assistance, tutoring, home visits), individualized support for youth, and a family engagement program. On other fronts, the County has added grant-funded initiatives to prevent substance abuse and underage drinking among youth 18 and under in Central Portland, while continuing to address alcohol abuse and dependence among young adults (18-25 years).

Program Summary

The structured after-school program for public housing residents is a long-standing collaboration with Home Forward, providing afternoon and evening services offering on-site homework help, socializing and skill-building activities to youth and families who live in public housing. The structured services at Home Forward housing sites also include tutoring, mentoring and family-support home visits, primarily serving children and youth between 5 - 14 years old. These activities promote school success, family bonding, improved parenting skills and youth life skills. By directly addressing community risk and protective factors, prevention reduces multiple problem behaviors and improves outcomes for children and families. The goal is to reduce youth substance abuse, school failure and juvenile crime.

As one of 12 counties to receive an Oregon Strategic Prevention Framework State Incentive Grant (SPF-SIG) in 2011, Multnomah County is in its 4th year of implementing a community-based process to reduce high risk drinking among young adults ages 18-25. High risk drinking is defined as binge drinking, heavy drinking and underage drinking (for those 18-20 for whom drinking is illegal). The county has conducted a needs assessment, formed Safe Neighborhood Advocacy Partnership (SNAP), a coalition of diverse stakeholders working to reduce high risk and underage drinking in downtown Portland, developed an action plan, and obtained additional grant funding to sustain its mission. The coalition is currently focusing on implementation and evaluation of the SPF-SIG project. The SNAP coalition has formed a volunteer Steering Committee to establish the sustainability of SNAP'S work and to direct the expansion of the coalition in FY16.

In 2014, Multnomah County received an Innovative Prevention Project grant from the Oregon Health Authority to expand SNAP's work to address underage drinking. SNAP also received a Drug Free Communities (DFC) grant in 2014 from the Office of National Drug Control Policy to address underage drinking and underage marijuana use through community-based prevention strategies, including: 1) educating youth, parents, schools and communities on the negative effects of substance use; 2) reducing underage access to alcohol and marijuana; 3) ensuring fair and appropriate consequences for youth caught with alcohol or marijuana, including early interventions; and 4) reducing promotion of alcohol and marijuana to youth.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Youth served at public housing sites ¹	372	200	250	275
Outcome	Core group youth w/ improved behavior ²	89%	75%	75%	75%
Outcome	Core group youth w/ improved academic achievement	82%	75%	75%	75%

Performance Measures Descriptions

- ¹ This measure includes all participants in the entire collaborative after-school program serving youth in public housing.
² Intensive core group services will be provided to 30 families with youth exhibiting behavioral and academic risk factors. Outcomes of improved behavior (e.g., less disruptive, better attendance, fewer suspensions) and improved academic achievement are good predictors of reduced future substance abuse.

Legal / Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention resources and state general funds through the State Oregon Health Authority (OHA) Addictions and Mental Health Division (AMH) contract. Program planning is developed based on AMH State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Because Multnomah County accepts the State Mental Health grant, we are obligated to spend funds in accordance with regulations regarding State Service Elements MHS 37 (Flexible Funding, MHS Special Projects), A-D 60 (Strategic Prevention Framework - SPF), and the Federal Office of National Drug Control Policy (ONDCP) Drug Free Communities Support Program Grant (DFC).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$104,043
Contractual Services	\$0	\$465,193	\$0	\$214,354
Materials & Supplies	\$0	\$7,623	\$0	\$7,623
Internal Services	\$0	\$2,377	\$0	\$5,379
Total GF/non-GF	\$0	\$475,193	\$0	\$331,399
Program Total:	\$475,193		\$331,399	
Program FTE	0.00	0.00	0.00	0.90

Program Revenues				
Indirect for Dept. Admin	\$1,263	\$0	\$2,279	\$0
Intergovernmental	\$0	\$475,193	\$0	\$331,399
Total Revenue	\$1,263	\$475,193	\$2,279	\$331,399

Explanation of Revenues

\$206,399 - State Mental Health Grant Flex Funds: Based on FY15 grant award
 \$125,000 - State of Oregon SNAP (Safe Neighborhood Advocacy Partnership)

Significant Program Changes

Last Year this program was: FY 2015: 25086 Addiction Services Alcohol & Drug Prevention

Multnomah County's SNAP program received the Drug Free Communities (DFC) grant from the Office of National Drug Control Policy to support the coalition's goal of reducing underage drinking and youth substance abuse in Central Portland (as defined by the Portland Police Bureau's Central Precinct boundaries). The grant provides \$125,000/year for five years, with the possibility of renewing for another five years. Additionally, SNAP received a one-time \$50,000 grant from the Oregon Health Authority to address underage drinking in Central Portland

Department: Health Department **Program Contact:** Jean Dentinger
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Coordinated diversion includes three jail and/or hospital diversion programs for consumers with a serious mental illness. Qualified mental health professionals staff the Community Court, Mental Health Court and Forensic Diversion Program. All three programs provide assertive, short term support, with the goal of connecting to appropriate community treatment options. A primary goal of all the programs is to divert mentally ill persons from lengthy jail stays and promote stability in the community. Clients served in FY14 Community Court: 1,175, Forensic Diversion: 543, Mental Health Court: 103.

Program Summary

The three coordinated diversion programs target persons in the criminal justice system with serious mental illness who are at risk of lengthy stays in jail or hospitals unless provided additional treatment, support, and resources.

The Community Court Program addresses quality of life crimes with a focus on restorative justice. Clients are able to participate in a variety of social services as an alternative to jail or community service.

Mental Health Court provides time-limited intensive monitoring services to persons involved in the criminal justice system while connecting them to community treatment, housing, and financial and medical entitlements. Staff provide ongoing monitoring and support for persons enrolled in Mental Health Court. Staff initiated services to 53 new participants in FY14.

The Forensic Diversion Program focuses on diversion from the criminal justice system for persons charged with felony and misdemeanors and ordered to undergo evaluation/restoration at the Oregon State Hospital (OSH). Staff provide mental status evaluations, as well as linkage to basic needs in the community; time-limited coordination/linkage to treatment services, housing, financial and medical entitlements, and social services. In addition, Forensic Diversion provides community restoration as an alternative to being placed in the OSH. This option is less restrictive and provides the client with continued stability and services while maintaining safely in their community.

The three diversion programs address the needs of residents with a mental illness who can be safely diverted from jail and/or the State Hospital, provide support for successful completion of court directives and provides linkage to community services that provide stability. Initial case management and coordination protects the legal and civil rights of these individuals, ensures appropriateness of resources and decreases the unnecessary expense of time in jail or the State Hospital.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of participants in Community Court	1175	1105	1375	1375
Outcome	% of participants in good standing or have successfully completed services	54.0%	60.0%	60.0%	60.0%
Output	# of participants engaged with Forensic Diversion	543	397	600	600
Outcome	% of participants successfully engaged with Forensic Diversion	68.0%	68%	66%	68%

Performance Measures Descriptions

The outcomes measure the program's effectiveness to engage clients toward community based stabilization.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services

State of Oregon Safe Neighborhood Advocacy Partnership grant

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$224,045	\$789,465	\$209,612	\$1,044,761
Contractual Services	\$0	\$182,589	\$0	\$300,027
Materials & Supplies	\$2,925	\$5,650	\$1,184	\$13,100
Internal Services	\$9,121	\$97,979	\$62,999	\$87,902
Total GF/non-GF	\$236,091	\$1,075,683	\$273,795	\$1,445,790
Program Total:	\$1,311,774		\$1,719,585	
Program FTE	2.00	7.20	2.00	9.20

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$7,498	\$0
Intergovernmental	\$0	\$1,040,683	\$0	\$1,445,790
Beginning Working Capital	\$0	\$35,000	\$0	\$0
Total Revenue	\$0	\$1,075,683	\$7,498	\$1,445,790

Explanation of Revenues

\$1,100,500 - State Mental Health Grant Flex Funds: Based on FY15 grant award

\$345,290 - State of Oregon SNAP (Safe Neighborhood Advocacy Partnership)

Significant Program Changes

Last Year this program was: FY 2015: 25088 Coordinated Diversion for Persons with Mental Illness

Department: Health Department **Program Contact:** Devarshi Bajpai
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Detoxification and Supportive Housing are two vital steps to working towards long-term recovery and stability. Detoxification, a medically managed inpatient service, is the primary entrance point into addiction services for many low income people who face a severe addiction. Supportive Housing targets individuals who are homeless addicts who have completed any needed detoxification and are continuing treatment. In benefiting from both clinical and housing supports, clients are more likely to move from active addiction through treatment and into recovery.

Program Summary

Supportive Housing greatly increases post-detoxification treatment retention rates and promotes recovery. Supportive housing for people who are homeless addicts can be a vital resource in the work towards long-term recovery. After detoxification, Supportive Housing addresses two interwoven challenges: without housing, clients lack the stability necessary to address the problems that lead to homelessness, and without attached supportive services, the client is likely to remain homeless due to unaddressed addiction issues.

The program supports capacity for detoxification services to be provided 24 hours/day, 7 days/week. Clients receive prescribed medication to ease withdrawal symptoms and acupuncture to reduce physiological stress so they are more likely to complete the process. The program includes an integrated medical clinic with primary care and dual-diagnosis services. Detoxification is provided in a culturally competent manner that includes a variety of services: counseling and case management, physical and mental health care, housing referrals (permanent housing, rent assistance, eviction prevention), food and transportation, and economic independence (introduction to job training, employment referrals, benefits eligibility screening).

After detoxification, homeless clients who are entering outpatient treatment may be referred to Supportive Housing services. Supportive Housing (\$29 per unit per day) is an evidence-based, lower-cost resource when compared to either inpatient hospitalization (up to \$2,348 per day) or residential treatment (\$124 per day), and we can provide less restrictive/expensive outpatient treatment while the individual is in Supportive Housing. Findings from a 2006 study of homeless adults in Portland, showed a 36% reduction in public costs when supportive housing was provided. The 58 supportive housing units can each house two to three clients per year (3-4 month stays). Clients are helped by Housing Support Specialists to access key services that promote health, recovery, stability, and self-sufficiency.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of admissions annually to detoxification ¹	2,375	2,400	2,375	2,400
Outcome	Percentage of supportive housing unit utilization ²	94%	90%	94%	90%
Output	Number served in supportive housing units	132	133	133	133

Performance Measures Descriptions

¹ An admission is a person completing the admission process. There can be multiple admissions.

² Average length of stay in supportive housing is 14-15 weeks. Our outcome measures the annual utilization rate.

Legal / Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA) Addictions and Mental Health Division (AMH) contract. Program planning is developed based on AMH State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with State Service Elements. Also, Local 2145 Beer & Wine Tax Revenues are provided to counties on a dedicated formula basis and are restricted to alcohol & drug services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$1,410,343	\$2,081,207	\$917,424	\$1,538,783
Total GF/non-GF	\$1,410,343	\$2,081,207	\$917,424	\$1,538,783
Program Total:	\$3,491,550		\$2,456,207	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,081,207	\$0	\$1,538,783
Total Revenue	\$0	\$2,081,207	\$0	\$1,538,783

Explanation of Revenues

\$1,538,783 - State Mental Health Grant SAPT Block Grant: Based on FY15 grant award

Significant Program Changes

Last Year this program was: FY 2015: 25090 Addictions Detoxification & Post Detoxification Housing

Department: Health Department **Program Contact:** Devarshi Bajpai
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program provides a continuum of services for youth in outpatient and residential addictions treatment and in early recovery, with culturally-specific outpatient services which target high-risk minority youth. It also provides alcohol/drug-free supportive housing resources for families headed by adult parent(s) who are in early addiction recovery. In FY15, a minimum of 90 families will receive housing supports in recovery-focused housing communities.

Program Summary

Youth alcohol and drug treatment focuses on the developmental issues of youth up to age 18 to intervene in the immediate and long-term consequences of substance abuse. Our youth treatment continuum reflects collaboration with schools and juvenile justice, providing engagement services, outpatient and residential treatment services for uninsured, and recovery supports. Youth healthcare coverage -- with benefits including addictions treatment -- is now at a very high rate. Contracting with providers for services funded through a global/flexible budget allows the County to continue to provide core treatment for those few uninsured youth, as well as enrich an expanded continuum of services supporting treatment enrollment and completion.

Because most youth are now insured, with most core treatment services paid by public (Medicaid) or private insurance, our offer focuses on engagement and recovery wraparound supports which Medicaid does not cover, and should result in increased treatment access and strengthened recovery outcomes. We retain the ability to fund treatment for those uninsured youth through age 18 whose families' income is less than 200% of Federal Poverty Level. While outpatient services are most common, some youth need a higher level of care and youth residential treatment addresses the needs of some of the most vulnerable and at-risk county adolescents, a subset of whom have significant mental health issues.

The Family Alcohol and Drug-Free Network (FAN) is a collaboration of community providers and includes 89 units of Central City Concern long-term transitional housing for families who are rebuilding their lives following the devastation of their addictions. These housing communities provide a clean, safe and sober living environment in which parents can raise their children while new recovery principles are reinforced. This offer funds an array of services aligned for FAN families, which include rent assistance, family mentoring, and housing case management. Goals focus on supporting the sobriety and recovery of the parent(s); family retention or reunification in cases of child welfare involvement; building family stability, economic self-sufficiency, healthy community involvement; and eventual success in permanent housing.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households that received rent assistance	97	62	90	90
Outcome	Exiting families that move into long-term permanent housing	58%	52%	52%	52%
Output	Number of families that received housing coordination services	132	105	120	105

Performance Measures Descriptions

The performance measures shown above are consistent with measures attached to these funds by the State, and based on provider quarterly reports submitted to the State via the County. State funds to staff housing coordination were reduced in the current biennium, impacting support to families seeking employment and affordable permanent housing.

Legal / Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA) Addictions and Mental Health Division (AMH) contract. Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with regulations regarding State Service Elements. Additionally, Local 2145 Beer & Wine tax revenues are provided to counties on a dedicated formula basis and are restricted to use for alcohol & drug services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$134,279	\$835,733	\$337,133	\$611,574
Total GF/non-GF	\$134,279	\$835,733	\$337,133	\$611,574
Program Total:	\$970,012		\$948,707	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$835,733	\$0	\$611,574
Total Revenue	\$0	\$835,733	\$0	\$611,574

Explanation of Revenues

\$414,554 - State Mental Health Grant Flex Funds: Based on FY15 grant award.
\$172,320 - State Mental Health Grant A&D Special Projects: Based on FY15 grant award
\$24,700 - Local 2145 Beer & Wine Tax Revenues: Based on FY15 revenue projections

Significant Program Changes

Last Year this program was: FY 2015: 25094 Family & Youth Addictions Treatment Continuum

Department: Health Department **Program Contact:** Devarshi Bajpai
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Family Involvement Team (FIT) for Recovery program is a collaborative effort with Department of Human Services/Child Welfare, alcohol and drug treatment providers, social service agencies, and the Family Dependency Court. In FY14, the FIT for Recovery program connected 551 clients with addictions treatment as expeditiously as possible and provided enhanced services to assist clients to successfully complete treatment and maintain recovery.

Program Summary

The FIT for Recovery Core Team, housed at the Family Dependency Court, along with Volunteers of America outreach and clinical staff works with Child Welfare parents and their children until they enter addictions treatment. Other team members, located at the five treatment providers, begin working with the parents and their children once the parent and/or the parent and child enter treatment. In addition to addiction treatment, staff at the treatment agencies provide the family with support services including case management, family therapy, and Family Recovery services to assist the client to remain successful in treatment. By accepting services, parents are demonstrating to the State Department of Human Services (DHS) Child Welfare that they recognize that drugs or alcohol are affecting their abilities to parent effectively and are willing to take steps to become effective parents. FIT partners include: DHS Child Welfare, Family Dependency Court, LifeWorks NW, Cascadia, NARA, Central City Concern, Volunteers of America, Morrison Center and CODA.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average number of FIT Triage starts per month ¹	96	102	94	100
Outcome	Average monthly number of clients in treatment	257	210	200	200

Performance Measures Descriptions

¹Triage starts are the number of initial assessments annually.

Legal / Contractual Obligation

Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with State Service Elements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$759,935	\$0	\$1,067,134
Total GF/non-GF	\$0	\$759,935	\$0	\$1,067,134
Program Total:	\$759,935		\$1,067,134	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$272,435	\$0	\$1,067,134
Beginning Working Capital	\$0	\$487,500	\$0	\$0
Total Revenue	\$0	\$759,935	\$0	\$1,067,134

Explanation of Revenues

\$1,067,134 - State Mental Health Grant Flex Funds: Based on FY15 grant award

Significant Program Changes

Last Year this program was: FY 2015: 25098A Family Involvement Team

Department Overview

A cherished community asset for more than 150 years, Multnomah County Library upholds the principles of intellectual freedom and the public’s right to know by providing people of all ages with access and guidance to information and collections that reflect all points of view.

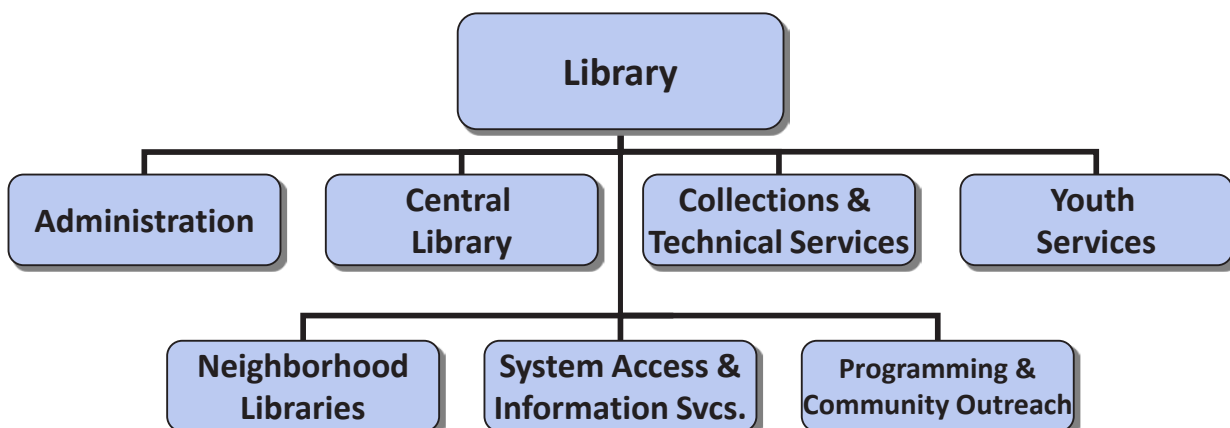
Multnomah County Library is a key community asset, serving people and enabling individual and community development. The Library uses three-year strategic priorities to shape services, programs and culture. As the world changes rapidly, the Library holds constant three pillars that define its role and value in this community:

- Free access for all
- A trusted guide for learning
- The leading advocate for reading

Multnomah County Library makes forward-thinking decisions to ensure that the library remains relevant for people of all ages and backgrounds and uses resources wisely. The Library anticipates the changing needs of its community and adapts to provide the best service possible. Following are Multnomah County Library’s Strategic Priorities:

- We think yes
- We champion reading for all
- We help the community flourish
- We prepare young minds for success
- We speak your language

These pillars and priorities support Multnomah County’s mission, vision, and values. Specifically, the vision statement, “Everyone in our community shares equally in opportunity, regardless of what they look like, where they come from, what they believe in, or who they love,” directly correlates with the library’s pillar of free access for all. This pillar also ties closely with Multnomah County’s social justice value: “Promote equity in the community, include people who have not been included in the past, help those who need help.”



Budget Overview

This is the third year of the Multnomah County Library District, which provides dedicated and stable funding for the Library with no General Fund resources. Demand for library services continue to grow. In the first half of FY 2015 patrons checked out 50% more books and twice as many streaming audio and video items than in the same period the prior year. The budget sustains current service level plus several targeted strategic investments. Some actions taken in FY 2015 impact the FY 2016 budget including the Board approved \$15 minimum wage Countywide and the Library’s implementation of the Access Services Assistant classification to better meet business needs.

The Library’s budget is \$73.1 million, which is \$3.8 million (5.5%) higher than the FY 2015 Adopted Budget. The majority of the increase (\$1.8 million and 6.25 FTE) is due to targeted investments for IT, enhanced safety and security, and improved customer services support. The book budget increase of \$375,000 will help reduce patron hold times. In addition a creative learning space coordinator for the Rockwood Innovation Station project at the Rockwood Library is added as part of the Community Access Capital three year grant from the Mt Hood Regularity Cable Commission. New for FY 2016 a pilot project for \$85,000 to contract for a Mental Health Crisis worker located at Central Library to address the needs of patrons experiencing homelessness and mental health issues. Oregon State Library will be assuming the service for Answerland – a virtual reference service, resulting in the reduction of 2.00 FTE and \$250,000. Other changes include reduced support for Facilities Security Officers (FSO’s) from the Sheriff’s Office by \$246,329 (8 locations in FY 2015 to 4 locations in FY 2016).

The budget is within the initial District 10 Year Financing model, which assumed no increases to the levy until year six. The Library District will be levying a rate of \$1.18 per \$1,000 of assessed value, the same as FY 2015. Operating hours will also remain the same as FY 2015 (57 or 53 hours per week).

Budget Trends	FY 2014	FY 2015	FY 2015	FY 2016	
	Actual	Current Estimate	Adopted Budget	Proposed Budget	Difference
Staffing FTE	514.62	518.25	518.00	524.25	6.25
Personnel Services	\$41,192,942	\$42,571,227	\$43,888,146	\$46,515,974	\$2,627,828
Contractual Services	1,251,106	1,650,205	1,834,995	1,675,240	(159,755)
Materials & Supplies	8,830,671	9,912,170	10,170,065	10,757,811	587,746
Internal Services	12,359,707	14,226,418	13,395,234	14,073,970	678,736
Capital Outlay	25,084	0	0	0	0
Debt Service	0	13,303	0	93,897	93,897
Total Costs	\$63,659,510	\$68,373,323	\$69,288,440	\$73,116,892	\$3,828,976

*Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

With stable funding in place, Multnomah County Library is better aligned than ever in support of community goals and will make strategic choices to ensure the organization's relevance far into the future.

Fiscal Year 2015 was a year of many successes for Multnomah County Library. The library garnered high marks from patrons for its My Librarian program, funded by a grant from the Paul G. Allen Family Foundation to The Library Foundation. This service allows readers to select a "personal librarian" for tailored reading recommendations via phone, e-mail, chat or text, as often as the reader wishes.

This year also saw the launch of the library's Information Services for the 21st century (IS21), a rethinking of "reference" services, which looks to librarians to lead a major cultural transformation to a new model of library service. The three-year plan is focused around four areas: serving as a creative partner, transforming space, providing open access and creating an adaptive culture.

The library worked with county partners in Talent Development to create an adaptive culture training curriculum around the works of renowned author and academic Marty Linksy, along with book discussions and interactive sessions with library and county staff in February 2015. The library also launched the "Curiosity Kick!" Innovation Fund, designed to solicit service improvement ideas from staff. Staff members submitted over 70 ideas and voted for their top choices to be evaluated for feasibility and implementation.

To meet evolving community demand, the library allocated additional funds for books, DVDs and streaming content. In the first half of FY 2015, patrons checked out 50 percent more e-books than in the same period the prior year; they checked out twice as many streaming audio and video items.

In FY 2015, the board approved a \$15 minimum wage countywide and the library implemented the Access Services Assistant classification to better meet changing business needs.

Challenges remain, particularly in the areas of Information Technology and security. Demand for online tools and resources continues to increase. An expanding range of third-party services for virtual content and increasingly sophisticated patron demands for web content development and delivery require additional resources to ensure that the library remains relevant.

Security needs are becoming more complex and require increased resources. The library added the position of Safety and Security Manager this year to direct and coordinate these efforts. Persistent needs of patrons experiencing homelessness and mental health issues have become more challenging and the library will assess and evaluate potential options moving forward.

Diversity and Equity

Multnomah County Library has always embraced the concept that a public library must be free and open to all. Libraries are uniquely positioned to support learning and literacy to address the Opportunity Gap that disproportionately affects families in poverty and communities of color. Besides residency in the county, there are no membership requirements, no annual fees, and no restrictions based on age, income, gender, race or creed.

This year saw major steps forward in increasing opportunities for under served populations. Thanks to a \$300,000 grant from the Mt. Hood Cable Regulatory Commission, the Rockwood Innovation Station will pair youth with adult mentors to build science, technology, engineering, arts and math (STEAM) skills. In the coming year, the library will launch related programming, and The Library Foundation is raising private funds to help build a new 1,000 sq. ft. addition to house the makerspace, expected to open in January 2016. In November, the library partnered with businesses, local governments, non-profits and human service providers on digital inclusion efforts, hosting the first-ever digital inclusion summit to better coordinate service and policy efforts regionally.

This year, the library hired a Bilingual Spanish Regional Technology Coordinator in East County. This position manages the operations of four library computer labs and creates and implements public technology training programs for Spanish and English speakers. This position also serves as a liaison between the library and the community, conducting outreach to engage patrons who could benefit from technology-related training. Also, Human Resources participated in Equity and Empowerment Lens training and is using the lens to help redesign the library's hiring process.

Budget by Division

Division Name	FY 2016 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	\$0	\$8,628,510	\$8,628,510	58.25
Central Library	0	13,756,139	13,756,139	136.50
Collections & Technical Services	0	11,506,522	11,506,522	32.00
Youth Services	0	2,514,626	2,514,626	16.50
Neighborhood Libraries	0	25,988,595	25,988,595	251.25
System Access & Information Services	0	8,466,070	8,466,070	13.00
Programming & Community Outreach	0	2,256,430	2,256,430	16.75
Total Library	\$0	\$73,116,892	\$73,116,892	524.25

Department Administration

Department Administration provides executive leadership and strategic vision for the library system; connects the community with the many services the library offers; manages the library's finance and budget operations; ensures accurate and timely delivery of library materials; coordinates building maintenance; oversees safety and security; promotes the resource management of highly qualified staff; provides flexible staffing coverage for the system; and provides opportunities for people to contribute their time and talents to Multnomah County Library.

The Director's Office works with elected leaders, stakeholders, citizens and staff to ensure that library services meet the needs of Multnomah County residents; Business Services manages the library's finance and budget operations; Marketing + Online Engagement provides essential services to the 35,000-plus people who use the library each day; Facilities & Logistics ensures that books and materials move quickly and accurately among all 22 locations and coordinates the maintenance of the buildings and grounds to ensure safe, secure and welcoming facilities; Human Resources/Learning Systems provides assistance with all aspects of the employment cycle, and coordinates training for staff and patrons; Systemwide Staffing provides flexible staffing coverage across the system; and Volunteer Services oversees the recruitment and placement of volunteers for all libraries, outreach programs and The Title Wave Used Bookstore.

Significant Changes

The library is committed to ensuring safe and welcoming library facilities for patrons and staff. Program offer 80018 includes additional resources for the replacement and upgrading of security cameras as well as funding for expanded security coverage.

Central Library

Referred to as “Portland’s Crown Jewel,” Central Library is a cherished historic building, and is a downtown destination for local residents and tourists. Nearly 3,000 people visit Central Library every day, from all around Multnomah County and the surrounding areas. First opened in September 1913 and extensively renovated from 1994 to 1997, Central Library houses a diverse collection of nearly 800,000 current and historic books and other materials, including The Oregonian newspaper, back to the first issue from 1850.

Statistics demonstrate heavy Central Library use. In an average year, staff answer 150,000 reference questions for a diverse population — from students who need homework help to entrepreneurs who need information on starting a new business. Each year, members of the public use more than 550,000 library Internet and wi-fi sessions for a wide variety of activities such as completing job applications, searching for housing or human services, applying for student financial aid, or conducting other research. More than 400 school classes and other groups visit the library, conduct research, hear stories, and select materials to check out. Over 15,000 new borrowers sign up for library cards. More than 20,000 people of all ages attend a wide variety of programs and classes.

For FY 2016, Central Library will continue full operation seven days a week (57 open hours per week). The workforce will remain at FY 2014 levels.

Significant Changes

A key provision in the Local 88 contract negotiated in the fall of 2015 is a \$15 minimum wage for all Local 88 bargaining members, phased in over three years. Program offer 80000 reflects the implementation of the Access Services Assistant classification as part of the library’s effort to implement this minimum wage provision. The Access Services Assistant classification will allow for greater flexibility in staffing and is a reflection of the changing nature of library work.

Program offer 80012 increases the library’s ability to ensure a safe and secure environment for patrons and staff. Additional resources are included for a mental health crisis worker pilot program as well as a second day porter at the Central Library.

Collections & Technical Services

The Collections & Technical Services Division acquires, catalogs, processes and manages the library's collection for all locations. It is organized into four units:

- The Selections Unit works with vendors, publishers and professional review sources to select materials in all formats (print, CDs, DVDs, electronic) for purchase. This unit monitors collection use by location, age group and patron requests to determine current needs.
- The Acquisitions Unit orders, claims, receives and pays for collection materials. This unit monitors use of collection funds, pays invoices and maintains fund accounting records.
- The Cataloging Unit creates database records that show what the library owns, where materials are located, and whether they are available. These records enable patrons to see availability, place holds on copies, and check out materials.
- The Materials Processing Unit prepares materials for use by applying protective labels, jackets and packaging. This unit sorts new materials for direct delivery to library locations.
- In FY 2015, the division added over 60,000 new print and electronic titles to the library collection. It also managed approximately 2,500 periodical subscriptions, more than 120 databases and a growing number of online resources. These electronic materials can be accessed 24/7.

Significant Changes

In FY 2015 the library continued to expand the availability of electronic content in response to changes in the publishing industry and in the way patrons access content. The library is currently working to establish service agreements with vendors to allow patrons expanded access to virtual and streaming content in FY 2016.

Program offer 80014 includes funding in the library book budget that will enable the reduction of the holds ratio for high demand books and e-books. This will reduce the length of time people spend waiting for popular books and materials.

Youth Services

Youth Services serves children from birth through grade 12 in three areas: Youth Services Management, Every Child, and School-Age Services.

- Youth Services Management provides planning and oversight, ensuring adequately trained staff, developmentally appropriate practices and services that support the library's priorities. This includes Teen Services and the library's popular Summer Reading program, which served over 110,000 participants in FY 2015.
- Every Child programs support kindergarten readiness by working with children's adult caregivers and key community partners. In FY 2015, the library presented nearly 6,000 storytimes to over 130,000 children and parents. Other programs include Early Words: supporting early childhood care and education providers; Reach Out and Read: a partnership with county health clinics; and New Parent Gifts: (partially funded by The Library Foundation) providing a literacy-focused package to new parents, encouraging them to read with their preschoolers.
- School-Age Services works in partnership with school districts and after-school programs to improve student success by encouraging pleasure reading, reaching over 26,000 students at the 63 schools with the lowest reading scores in the county through Books 2 U; and by providing curriculum support for educators and literacy-focused after-school programs.

Significant Changes

Multnomah County Library is viewed as a leader in state and local birth-to-third- grade reading success campaigns. The library was the lead partner in the debut Early Learning Multnomah HUB project that created culturally-specific early childhood learning tools for county non-profits to use with parents. The Youth Services Director co-founded the Early Literature Success Alliance with other key literacy non-profits and deploys staff to key collaborative and partnership meetings with other education and literacy stakeholders.

As a result of the Paul G. Allen Family Foundation grant that will wrap up in 2015, the library is creating new services to connect families with new readers to our collection and expertise. The library will request funding from The Library Foundation to expand successful pilot projects that include new circulating collections and a county-wide promotion to first grade teachers. Youth Services also debuted new Teen Services Strategies to focus service and measure success in connecting with the teen population. All Youth Services staff will add a teen-specific PPR into their FY 2016 plan and the Teen Services Specialist will consult with all workgroups on creating and measuring their own service plan.

Neighborhood Libraries

Spread throughout Multnomah County, 18 neighborhood libraries are essential hubs of community life that provide access to books, computers with Internet access, free programs, and meeting spaces for residents who visited these locations over 3.8 million times last year. These libraries range from historic buildings to landmark modern designs. Neighborhood libraries circulate books and other materials, offer educational and engaging programs for all ages, and provide free meeting space for community groups. Libraries give patrons access to nearly two million books and other materials, including rich collections in Spanish, Russian, Vietnamese, and Chinese. Children and young people participate in storytimes offered in six languages, as well as after-school activities. Last year, over 110,000 children took part in the Summer Reading program; many of them participated through their neighborhood library.

Adults develop essential life skills by attending computer classes, use popular job-seekers labs to fill out applications, and participate in book groups. Dedicated volunteers contributed nearly 45,000 hours of service this past year. All 18 Neighborhood Libraries locations have developed outreach plans to ensure strategic outreach in their communities, and each location is now embarking on developing annual programming plans. This programming and outreach planning has been done in collaboration with the Programming and Community Outreach staff.

Significant Changes

A key provision in the Local 88 contract negotiated in the fall of 2015 is a \$15 minimum wage for all Local 88 bargaining members, phased in over three years. Program offers 80001 and 80002 reflect the implementation of the Access Services Assistant classification as part of the library's effort to implement this minimum wage provision. The Access Services Assistant classification will allow for greater flexibility in staffing and is a reflection of the changing nature of library work.

Program offer 80002 includes a Community Access Capital grant from the Mt. Hood Regulatory Cable Commission for the creation of the Rockwood Innovation Station. This will be a cooperative learning environment where underserved youth in the Rockwood community can cultivate STEAM (science, technology, engineering, arts, math) skills through hands-on learning experiences with the help of adult mentors. The Library Foundation has committed to providing the necessary matching funds.

System Access & Information Services

System Access & Information Services has three areas: Information Technology (IT) Services, System Access Services and System Information Services. Together, these programs ensure that the library's computer systems and online presence are inviting and functional and that patrons receive excellent customer service.

IT Services supports staff computing and maintains 907 computers for public use, children's iPads with education apps, plus wired and wireless networks across all library locations. These networks allow public access to resources such as the library catalog, databases, downloadable books and media, and websites that assist patrons with job hunting, continuing education and access to government services.

Access Services develops policies and procedures to help people use library services, including an estimated 62,000 new cardholders in FY 2015. It manages IT support, develops and trains staff on new policies and procedures, ensures good stewardship of library collections, and manages systemwide service.

Information Services trains and supports librarians and library assistants, enabling them to quickly and accurately connect library users with the resources, experiences and information they seek. Librarians and library assistants answer 435,000 information requests annually.

Significant Changes

Multnomah County Library has served as the fiscal agent for Oregon's 24/7 virtual reference service, Answerland, since it first started in 2003. This service has been funded by federal grant money received through the Oregon State Library. As of July 1, 2015, the state library will be assuming the fiscal agent role. Program offer 80019 reflects this change and the corresponding reduction of 2.00 FTE.

Information Technology continues to be the backbone of library service, and the need for quickly implementing responsive technologies for service delivery has never been more urgent. Current IT capacity has not been sufficient to meet the need. In partnership with County IT, program offer 80017 proposes an expanded model for IT functionality including the addition of 3.00 FTE.

Programming & Community Outreach

The Programming & Community Outreach (PCO) division leads the library's public programming, community outreach, public training, reader services and partnership initiatives. The division includes oversight of the Library Outreach Services (LOS) adult outreach section. PCO ensures that activities align with the library's priorities, is accountable for resource allocation, coordinates and supports staff engaged in this work, and assists in research and evaluation. Specific responsibilities include scheduling, grant writing, exhibit building, volunteer coordination, staff and public training, event management, creation of website content, publicity and fiscal oversight.

PCO oversees more than 4,100 events, public programs and classes at libraries and other community gathering places each year, all designed to enrich and transform the lives of children, families and adults. LOS focuses on programs and services to older adults, new immigrants, adult learners, people with disabilities, and people who are institutionalized or homeless. Other outreach includes providing library and information services at community events and presentations to local organizations. Reader Services keeps current the vision of the readers' advisory effort and leads systemwide training, program and service initiatives, working with other divisions to engage the community and generate excitement around reading. Partnerships increase and enhance the library's visibility in the community and maintain goodwill among the library and other organizations and their users.

Significant Changes

Program offer 80005 includes a Community Access Capital grant from the Mt. Hood Regulatory Cable Commission for the creation of the Rockwood Innovation Station. This will be a cooperative learning environment where underserved youth in the Rockwood community can cultivate STEAM (science, technology, engineering, arts, math) skills through hands-on learning experiences with the help of adult mentors. The Library Foundation has committed to providing the necessary matching funds.

Multnomah County Library

The following table shows the programs that make up the department's total budget. The individual programs follow their respective divisions.

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Department Administration					
80007	Library Director's Office	\$0	\$1,160,139	\$1,160,139	7.00
80008	Marketing + Online Engagement	0	1,064,667	1,064,667	7.50
80009	Business Services	0	1,149,684	1,149,684	5.50
80010	Volunteer Svcs/Title Wave Book Store	0	535,765	535,765	4.00
80011	Human Resources/Learning Systems/System Wide Staffing	0	2,198,430	2,198,430	19.50
80018	Facilities & Logistics	0	2,519,825	2,519,825	14.75
Central Library					
80000	Central Library	0	11,192,171	11,192,171	133.75
80012	Central Director's Office	0	2,563,968	2,563,968	2.75
Collections & Technical Services					
80013	Library Book Budget	0	7,425,000	7,425,000	0.00
80014	Library Books-Acquisition & Processing	0	4,081,522	4,081,522	32.00
Youth Services					
80003	School-Age Services	0	998,820	998,820	7.25
80004	Every Child Initiative	0	826,810	826,810	6.00
80015	Youth Services Management	0	688,996	688,996	3.25
Neighborhood Libraries					
80001	Regional Libraries	0	10,762,210	10,762,210	106.75
80002	Neighborhood Libraries	0	14,427,770	14,427,770	139.75
80016	Neighborhood Libraries Management	0	798,615	798,615	4.75
System Access & Information Services					
80017	IT Services	0	6,963,790	6,963,790	3.00
80019	System Access Services	0	1,162,055	1,162,055	7.00
80020	System Information Services	0	340,225	340,225	3.00
Programming & Community Outreach					
80005	Programming & Community Outreach	0	1,374,818	1,374,818	8.50
80006	Adult Outreach	0	<u>881,612</u>	<u>881,612</u>	<u>8.25</u>
Total Library		\$0	\$73,116,892	\$73,116,892	524.25

Department: Library **Program Contact:** David Ratliff
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Central Library offers the public books, informational services, programs, classes, Internet access and meeting space. Central Library serves the diverse people and communities throughout Multnomah County: urban core, suburban neighborhoods, disadvantaged, affluent, preschoolers, students, retirees, job hunters and culture seekers. Central Library serves the patrons who use the building and all the resources it holds. Central Library also serves patrons throughout the county via systemwide services (many online and virtual) provided by Central Library staff.

Program Summary

Central Library engages citizens with ideas and brings them together for community interaction by providing programs, meeting rooms and public forums as well as books and a vast array of informational materials. More than 883,000 people visit Central Library annually, averaging over 2,500 visits per day. Central Library fosters opportunities and resources for lifelong learning by offering access to more than 747,000 books and other items. Central Library provides 99 public computers with free Internet access used more than 211,000 hours each year. Central Library provides high-speed wireless access by way of 316,000 wi-fi sessions; answers over 146,000 reference questions; offers nearly 1,000 programs; and contributes to sustainability by sharing resources that would have cost nearly \$27 million annually if purchased by individuals.

This offer provides opportunities for diverse neighbors to interact and engender a sense of community. People attend programs are conducted in partnership with other organizations to improve work and life skills. Central Library also offers a variety of forums and resource events where people meet and discuss ideas and issues pertinent in the community, including the provision of meeting rooms for community-sponsored meetings and events. Central Library provides essential services to those without computers by providing free Internet access through Internet stations, wireless access, laptop checkout, and a variety of free computer labs and classes. Central Library provides people of all ages and backgrounds with a lifetime of learning through books, magazines, and online resources in an array of subjects across a full spectrum of interests and needs, including art, music, small business, car repair, poetry, philosophy, adult literacy, and language learning. Breaking down cultural and economic barriers, Central Library empowers new immigrants, small business owners, seniors, students, and the homeless by providing information tools to develop life skills.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Books and items checked out or renewed	2,765,729	2,500,000	2,600,000	2,600,000
Outcome	Patrons who found books and items they wanted	91%	90%	91%	91%
Efficiency	Books and items checked out per capita	25.8	26.0	27.0	27.0

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$10,056,314	\$0	\$10,621,615
Contractual Services	\$0	\$82,300	\$0	\$84,900
Materials & Supplies	\$0	\$153,620	\$0	\$190,350
Internal Services	\$0	\$242,329	\$0	\$295,306
Total GF/non-GF	\$0	\$10,534,563	\$0	\$11,192,171
Program Total:	\$10,534,563		\$11,192,171	
Program FTE	0.00	132.25	0.00	133.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80000 Central Library

Added 1.0 FTE for Ask-the-Librarian systemwide reference services.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$8,242,570	\$0	\$8,808,324
Contractual Services	\$0	\$9,300	\$0	\$8,900
Materials & Supplies	\$0	\$164,978	\$0	\$167,780
Internal Services	\$0	\$1,654,900	\$0	\$1,777,206
Total GF/non-GF	\$0	\$10,071,748	\$0	\$10,762,210
Program Total:	\$10,071,748		\$10,762,210	
Program FTE	0.00	105.25	0.00	106.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80001 Regional Libraries

Net increase of 1.75 FTE in librarian positions; implemented the Access Services Assistant classification as part of the FY 2016 \$14/hour minimum wage for all Library Page positions.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$11,068,316	\$0	\$11,639,147
Contractual Services	\$0	\$13,500	\$0	\$13,800
Materials & Supplies	\$0	\$218,659	\$0	\$271,112
Internal Services	\$0	\$2,305,961	\$0	\$2,409,814
Capital Outlay	\$0	\$0	\$0	\$93,897
Total GF/non-GF	\$0	\$13,606,436	\$0	\$14,427,770
Program Total:	\$13,606,436		\$14,427,770	
Program FTE	0.00	139.50	0.00	139.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80002 Neighborhood Libraries

Increase of 0.5 FTE librarian.

This offer includes a \$181,880 Community Access Capital grant from the Mt. Hood Cable Regulatory Commission for the development of the Rockwood Innovation Station (with additional funding pending from The Library Foundation). It also includes the implementation of the Access Services Assistant classification as part of the FY 2016 \$14/hour minimum wage for all Library Page positions.

Department: Library **Program Contact:** Katie O'Dell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

School-Age Services (SAS) improves kindergarten through high school students' reading and information literacy by training students to effectively use public library online research tools; by connecting students with dynamic book collections and reading motivation programs; and by offering curriculum support, training and resources for their educators, parents and caregivers. Services are targeted toward students at risk of low literacy.

Program Summary

School-Age Services staff, who are trained in research, booktalking and reading promotion, serve students, educators, parents and caregivers in public and private schools, community agencies, county programs, treatment facilities and other locations serving school-age youth.

Staff provide information, books, training, recreational programs and technical support to increase students' and invested adults' literacy and information skills. Thousands of quality children's books are delivered to schools and community agencies. School Corps (SC) provides direct service to students, parents and educators during the school day, after school and during the summer. Librarians collaborate with educators to increase students' academic success and literacy in the county's K-12 schools and SUN programs by training students to use public library resources effectively and efficiently for research and pleasure reading.

BOOKS 2 U (B2U) staff and volunteers introduce students to high-interest books through booktalking programs and by providing paperback copies of books they promote. Their goal is to introduce Multnomah County Library as an educational partner and significant resource. To that end, B2U staff attend and present at parent and family night programs; provide library cards to children served; and promote the library's Summer Reading program, as well as the neighborhood library and its services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Youth served in Books 2 U & School Corps (duplicated)	82,037	75,000	73,000	74,000
Outcome	% of students whose research skills increase after School Corps presentation	94%	90%	90%	90%
Outcome	% of teachers indicating that they will ask for School Corps services again	100%	90%	90%	90%
Outcome	% of schools served that show improvement in 3rd and 5th grade reading scores	39%	45%	50%	45%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,019,102	\$0	\$795,439
Materials & Supplies	\$0	\$214,573	\$0	\$164,520
Internal Services	\$0	\$38,084	\$0	\$38,861
Total GF/non-GF	\$0	\$1,271,759	\$0	\$998,820
Program Total:	\$1,271,759		\$998,820	
Program FTE	0.00	9.00	0.00	7.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80003 School-Age Services

Reduction of 1.75 FTE due to funding pending from The Library Foundation.

Department: Library **Program Contact:** Renea Arnold

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

The Every Child Initiative (ECI) prepares children for kindergarten by offering education, motivation and support for parents and caregivers to provide language and literacy experiences that foster children's brain development and early literacy skills. This builds the foundation for learning to read. Experts in early learning and literacy, ECI staff deliver engaging programs and hands-on literacy activities that open up the wonder of stories, music, culture and play. Services are directed toward families living in poverty and those learning English.

Program Summary

The Every Child staff, who are trained in child development, brain development and early reading research, visit parents and caregivers in social service agencies, childcare centers, Head Start centers, teen parent programs, treatment facilities, and other locations serving adults with children birth to age five. They teach parents and caregivers easy techniques to prepare their preschool children for learning to read. Classes, taught in English, Spanish, Russian, Chinese and Vietnamese, show adults how to read, talk, sing and rhyme with babies, toddlers and preschoolers so that children develop the pre-reading skills they need before they enter kindergarten.

From birth to age five, children go through a critical window for brain development that supports literacy. Reading, talking, singing, playing, writing and rhyming with children during this sensitive time determines a child's future as a reader. Many parents and caregivers don't know how early this window opens — and closes — and how tremendous an impact simple actions can have on their children's future ability to read. Children must have early experiences with language, books, and writing tools to become successful readers.

Research shows that children most at risk for being unprepared for kindergarten are those who live in poverty, speak English as a second language, have few books in their homes, and whose mothers have limited education and/or low literacy. These children start kindergarten with significantly lower cognitive skills than their more advantaged peers because they likely lacked the opportunity to have rich language and literacy experiences in the five years BEFORE they went to school. The Every Child Initiative reaches these parents on-site and shows them easy ways to help their children gain pre-reading skills during these most important years. Program evaluations show that parents and caregivers gain clear knowledge of their role in their children's preparedness for reading.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	The number of parents, caregivers, and adults served in Every Child Initiative outreach	13,318	14,000	13,000	14,000
Outcome	% of participants who show an increase in five reading and literacy activities	94%	90%	88%	90%
Output	Number of books circulated in Every Child Initiative	667,706	2,200,000	1,700,000	1,700,000

Performance Measures Descriptions

Output: The number of parents, caregivers, and adults served in all Every Child Initiative outreach, including those who receive welcome baby gifts in the hospital when their first child is born.

Outcome: The evaluation measures an increase in five behaviors: 1. Encourage child to participate more often; 2. Point out pictures and talk about them; 3. Read the book more than once; 4. Ask or answer questions while reading; 5. Talk about new words.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$737,532	\$0	\$601,590
Contractual Services	\$0	\$11,000	\$0	\$11,500
Materials & Supplies	\$0	\$182,519	\$0	\$175,538
Internal Services	\$0	\$30,233	\$0	\$38,182
Total GF/non-GF	\$0	\$961,284	\$0	\$826,810
Program Total:	\$961,284		\$826,810	
Program FTE	0.00	7.50	0.00	6.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80004 Every Child Initiative

Reduction of 1.5 FTE due to funding pending from The Library Foundation.

Department: Library **Program Contact:** Terrilyn Chun

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Programming and Community Outreach (PCO) leads the library's public programming, community outreach, public training, Reader Services and partnership initiatives, and includes oversight of Library Outreach Services (LOS). PCO ensures that activities align with library priorities, is accountable for resource allocation, coordinates and supports staff engaged in this work, and assists in research and evaluation. Responsibilities include scheduling, grant writing, exhibition building, volunteer coordination, staff and public training, event management, website content creation, publicity and fiscal oversight.

Program Summary

Programming meets the informational, educational and entertainment needs of library users by providing a wide array of in-person and virtual activities, experiences, learning opportunities and exhibitions that complement library materials and services. Programs include arts and cultural programming for all ages, author and literature programs, and book discussions. Public technology training ensures all members of the community have an opportunity to learn how to use technology to navigate our world — everything from filling out job applications online to keeping in contact with friends and family. Programming and Community Outreach staff provide the professional and technical expertise to make more than 4,100 programs possible each year and help 53,400 people learn about and interact with their community.

Community outreach extends library services and programs to a broader section of the population by taking services and programs out of the library and into the particular environment of a patron or group of patrons. This work ranges from outreach programs and services for older adults, new immigrants and adult learners to promoting the library and providing information services, community events and presentations to local organizations.

Reader Services is responsible for establishing, implementing and keeping current the vision of readers' advisory as part of Information Services. Staff lead systemwide training, program and service initiatives in this area, working with other divisions to engage the community and generate excitement around reading.

Community partnerships result in programs and services that leverage the unique strengths and resources of each organization. Partnerships increase and enhance the library's visibility in the community and establish goodwill between the library and other organizations and their users. Partnerships make programs like Everybody Reads possible. Partners include Oregon Humanities, Portland State University, Portland Community College, Delta Society, OASIS, Portland Opera, Oregon Symphony and Multnomah County's Aging and Disability Services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of financial literacy programs offered	83	50	23	30
Outcome	Attendees who say library programs connect them to their community	41%	50%	38%	50%
Outcome	Attendees who say they learned something new at a library program	85%	80%	81%	80%
Quality	Attendees of library programs who rate them as good or excellent	94%	95%	95%	95%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$765,848	\$0	\$903,703
Contractual Services	\$0	\$324,912	\$0	\$226,500
Materials & Supplies	\$0	\$185,600	\$0	\$206,500
Internal Services	\$0	\$31,069	\$0	\$38,115
Total GF/non-GF	\$0	\$1,307,429	\$0	\$1,374,818
Program Total:	\$1,307,429		\$1,374,818	
Program FTE	0.00	7.50	0.00	8.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80005 Programming & Community Outreach

Increase of 1.0 FTE Program Specialist, Sr. for the Rockwood Innovation Station project, part of the \$103,676 Community Access Capital grant from the Mt. Hood Cable Regulatory Commission (with additional funding pending from The Library Foundation).

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$769,550	\$0	\$802,957
Contractual Services	\$0	\$0	\$0	\$8,000
Materials & Supplies	\$0	\$18,100	\$0	\$31,350
Internal Services	\$0	\$32,173	\$0	\$39,305
Total GF/non-GF	\$0	\$819,823	\$0	\$881,612
Program Total:	\$819,823		\$881,612	
Program FTE	0.00	8.25	0.00	8.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80006 Adult Outreach

No significant changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$891,457	\$0	\$1,019,885
Contractual Services	\$0	\$46,500	\$0	\$57,500
Materials & Supplies	\$0	\$56,445	\$0	\$44,274
Internal Services	\$0	\$32,444	\$0	\$38,480
Total GF/non-GF	\$0	\$1,026,846	\$0	\$1,160,139
Program Total:	\$1,026,846		\$1,160,139	
Program FTE	0.00	6.00	0.00	7.00

Program Revenues				
Intergovernmental	\$0	\$68,749,439	\$0	\$73,081,892
Taxes	\$0	\$200,000	\$0	\$0
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Interest	\$0	\$10,000	\$0	\$0
Total Revenue	\$0	\$68,994,439	\$0	\$73,116,892

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80007 Library Director's Office

Increase of 1.0 FTE Program Communication Specialist.

Department: Library
Program Offer Type: Support

Program Contact: Jeremy Graybill
Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Marketing + Online Engagement connects the community to library services, resources, programs and collections. As the library's in-house creative and digital strategies team, the section serves the public by maintaining the web portal to library services; creating helpful, effective and compelling informational and promotional materials; analyzing and deploying emerging digital strategies; and developing and leveraging the library's brand into more powerful connections with the community.

Program Summary

Marketing + Online Engagement provides essential services to the library and the 30,000-plus patrons who use it each day, either online or in person. The section employs integrated strategies to create lasting, meaningful relationships with the community; oversees the library's public website, online presence in social media, email marketing and other channels to create rewarding and beneficial online experiences and value; oversees the library's brand and identity; develops strategies to promote library use; creates mechanisms to gather patron feedback and input; maintains the library's mobile app; and provides critical guidance and input into systemwide strategic decisions.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Visits to the library's website	8,039,101	8,000,000	7,500,000	7,300,000
Outcome	% of customers satisfied with library marketing and information	95%	95%	89%	90%

Performance Measures Descriptions

The above performance measures were gathered via Google Analytics and an online survey.

Output: The visits to the library's website are an indicator of value and use, as well as of usability and return visits. Patron feedback relative to marketing initiatives indicates how effective our efforts are and informs strategic decisions.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$808,593	\$0	\$832,175
Contractual Services	\$0	\$116,200	\$0	\$113,700
Materials & Supplies	\$0	\$89,769	\$0	\$87,722
Internal Services	\$0	\$27,193	\$0	\$31,070
Total GF/non-GF	\$0	\$1,041,755	\$0	\$1,064,667
Program Total:	\$1,041,755		\$1,064,667	
Program FTE	0.00	7.50	0.00	7.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80008 Marketing + Online Engagement

No significant changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$830,958	\$0	\$873,469
Contractual Services	\$0	\$20,500	\$0	\$24,836
Materials & Supplies	\$0	\$40,982	\$0	\$74,959
Internal Services	\$0	\$166,857	\$0	\$176,420
Total GF/non-GF	\$0	\$1,059,297	\$0	\$1,149,684
Program Total:	\$1,059,297		\$1,149,684	
Program FTE	0.00	5.50	0.00	5.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80009 Business Services

No significant changes.

Department: Library

Program Contact: June Bass

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Volunteer Services provides opportunities for 1,900 people who contribute their time and talents to Multnomah County Library each year. Volunteers are active across the library system, including Central Library, the 18 neighborhood libraries, the Isom Building, and the Title Wave Used Bookstore, as well as various outreach programs. The Title Wave Used Bookstore is a retail outlet that generates revenue for the library through the sale of discarded books and other materials. Opened in 1988, the Title Wave provides an effective means of recycling the library's collection back into the community.

Program Summary

Volunteer Services oversees the recruitment, screening, placement, performance management, position creation and recognition of 1,900 volunteers. Volunteers enhance library services at locations throughout the community. The scope of volunteer opportunities includes booktalking with Books 2 U, conducting citizenship classes and delivering library materials to shelters through Adult Outreach, and teaching basic computer skills and searching for reserved items at all library locations. Volunteers share their skills and are given responsibilities that engage them in their libraries and neighborhoods. About 40 percent of library volunteers are students 10-18 years old. Students and adults are given an experience that provides life skills and engages them in their community. Last year, volunteers contributed over 66,000 hours of time to the library.

The Title Wave Used Bookstore recycles and sells discarded library books and materials to the community. The store is open 40 hours per week and is staffed by 65 monthly volunteers who are supported by one paid staff person. Because the used books are sold at reasonable prices, many of The Title Wave Used Bookstore's regular customers are teachers/media specialists buying books for their classrooms and libraries. Many home-school families buy books for educational purposes as well. Last year, The Title Wave Used Bookstore generated nearly \$200,000 in revenue.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Hours contributed by volunteers	66,220	70,000	67,000	67,000
Outcome	Student volunteers who report using their volunteer service for school/community requirement	40%	50%	40%	45%

Performance Measures Descriptions

Outcome: All library volunteers under the age of 18 years old were surveyed to see if their volunteer hours were eligible for school or community service requirements. 40% of respondents reported that their volunteer hours counted toward school or community service requirements.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$445,275	\$0	\$467,086
Contractual Services	\$0	\$9,075	\$0	\$10,400
Materials & Supplies	\$0	\$38,973	\$0	\$41,008
Internal Services	\$0	\$15,313	\$0	\$17,271
Total GF/non-GF	\$0	\$508,636	\$0	\$535,765
Program Total:	\$508,636		\$535,765	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80010 Volunteer Svcs/Title Wave Book Store

No significant changes.

Department: Library

Program Contact: Shelly Kent

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Human Resources/Learning Systems (HR/LS) promotes resource management of highly qualified staff through the employment life cycle, including recruiting, hiring and retaining. HR/LS consults with employees and managers; provides technical assistance, time entry and staff training/development; and plans for future workforce needs. Systemwide Staffing provides flexible staffing coverage through the use of regular and on-call staff. The Administrative Support unit provides clerical and special project support to administrative staff.

Program Summary

Human Resources/Learning Systems (HR/LS) supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with over 606 regular and 93 on-call/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. HR/LS provides internal consultation to managers and employees on a wide range of HR, employee and labor relations issues, including performance management to ensure a highly functioning workforce; recruitment to attract highly qualified, diverse applicants to serve the changing needs of county residents; legal, contractual and policy compliance to reduce liability and the costs of unlawful employment actions; and accurate time entry to ensure that employees are paid correctly for hours worked.

HR/LS works with staff and managers to assess organizational needs; provide strategic direction, succession and workforce planning; and provide learning opportunities to ensure highly qualified and competent staff who have the requisite skills to serve their customers. HR/LS partners with Central HR/Labor Relations to develop and implement integrated HR initiatives and solutions.

Systemwide Staffing supports the library's mission and goals by providing flexible staffing for temporary projects, workload increases and absences.

The Administrative Support unit staff answer the main phone number for the library system and assist people by explaining policies, answering questions and referring people to the appropriate library service, while also completing clerical tasks and projects for management and program staff, and responding to patron comments and questions.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Staff training sessions offered by Learning Systems	198	200	198	225
Outcome	Increase in bilingual/bicultural FTEs	23%	5%	5%	0%

Performance Measures Descriptions

Outcome: significant increase in FY14, due to passage of library district funding which allowed MCL to increase service and staffing levels that had been reduced in FY13.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,960,833	\$0	\$1,966,156
Contractual Services	\$0	\$17,700	\$0	\$29,000
Materials & Supplies	\$0	\$96,880	\$0	\$138,530
Internal Services	\$0	\$61,880	\$0	\$64,744
Total GF/non-GF	\$0	\$2,137,293	\$0	\$2,198,430
Program Total:	\$2,137,293		\$2,198,430	
Program FTE	0.00	19.50	0.00	19.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80011 Human Resources/Learning Systems/System Wide Staffing

No net change in FTE: moved 1.0 HR manager from a limited duration position; transferred 1.0 office assistant, sr. to Library Books-Acquisition & Processing (offer 80014-16).

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$290,872	\$0	\$299,153
Contractual Services	\$0	\$9,000	\$0	\$89,000
Materials & Supplies	\$0	\$69,968	\$0	\$67,348
Internal Services	\$0	\$1,933,828	\$0	\$2,108,467
Total GF/non-GF	\$0	\$2,303,668	\$0	\$2,563,968
Program Total:	\$2,303,668		\$2,563,968	
Program FTE	0.00	2.75	0.00	2.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80012 Central Director's Office

Increased the capacity for addressing security needs by adding contract funding for a mental health crisis worker as well as funding for an additional day porter.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Materials & Supplies	\$0	\$7,100,000	\$0	\$7,425,000
Total GF/non-GF	\$0	\$7,100,000	\$0	\$7,425,000
Program Total:	\$7,100,000		\$7,425,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80013 Library Book Budget

Increased funding in order to reduce the holds ratio on high demand print books and e-books.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$2,723,703	\$0	\$2,919,612
Contractual Services	\$0	\$813,198	\$0	\$733,904
Materials & Supplies	\$0	\$174,220	\$0	\$312,225
Internal Services	\$0	\$96,329	\$0	\$115,781
Total GF/non-GF	\$0	\$3,807,450	\$0	\$4,081,522
Program Total:	\$3,807,450		\$4,081,522	
Program FTE	0.00	31.00	0.00	32.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80014 Library Books-Acquisition & Processing

1.0 FTE office assistant, sr. was transferred from Human Resources/Learning Systems (offer 80011-16).

Department: Library

Program Contact: Katie O'Dell

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Youth Services Management ensures that library staff receive training to work with children and teens, birth through age 17; creates and nurtures high-level literacy partnerships; offers reading promotion initiatives; and sets overall direction for services to this age group and their adult caregivers.

Program Summary

Youth Services Management is provided systemwide through four main elements: staff training; youth reading initiatives; coordination, partnerships and advocacy; and program development and evaluation.

The office plans systemwide services; develops and evaluates programs; oversees development and education for staff; advocates in the community for increased use of libraries by children and teens and their parents and caregivers; and explores and engages in community partnerships to increase youth library use, support other organizations' literacy objectives, and improve students' reading scores.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	County children and teens who have library cards	50%	54%	50%	50%
Outcome	Staff who report improved/reinforced skills after Youth Services training	95%	90%	95%	90%
Output	Card-holding children and teens who used their library card within the past year	62%	70%	65%	65%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$414,237	\$0	\$431,398
Contractual Services	\$0	\$49,000	\$0	\$6,000
Materials & Supplies	\$0	\$233,390	\$0	\$231,580
Internal Services	\$0	\$18,457	\$0	\$20,018
Total GF/non-GF	\$0	\$715,084	\$0	\$688,996
Program Total:	\$715,084		\$688,996	
Program FTE	0.00	3.25	0.00	3.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80015 Youth Services Management

No significant changes.

Department: Library

Program Contact: Don Allgeier

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Neighborhood Libraries Management (NLM) sets overall direction for 18 regional and neighborhood libraries. NLM plans services; develops and evaluates programs and staff; and administers the budget for regional and neighborhood libraries. NLM also manages systemwide library services to the county's largest immigrant communities (through services, materials and programs in Chinese, Russian, Spanish, Vietnamese and Somali), with 71 bilingual staff in 14 locations.

Program Summary

Neighborhood Libraries Management consists of the Neighborhood Libraries Director, Neighborhood Libraries Assistant Director, two Spanish bilingual Outreach Specialists (1.75 FTE), and a Senior Office Assistant. In collaboration with the Library Director, NLM provides general support and oversight to 18 libraries and continual communication with staff at all levels of the organization; develops collaborative relationships with community and governmental organizations to maximize the impact of library services; sets priorities and policies for libraries to best address community needs and county priorities; implements best practices; and provides resources to individual managers, staff and work groups to improve their performance through ongoing training, coaching, leadership development and assessments.

NLM supports and directs the work of regional and neighborhood libraries, which were visited 3.8 million times by county residents last year. These 18 libraries provide learning, cultural and recreational opportunities to all county residents, as well as community space for civic engagement.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of front line staff who are bilingual or possess cultural knowledge, skills, and abilities	76	89	78	78
Outcome	Patron satisfaction with Book-a-Librarian service	0	90%	100%	90%

Performance Measures Descriptions

Both measures are new.

Output measure: Current year purchased represents systemwide staffing.

Outcome measure: Book-a-Librarian service is new and evaluations have recently been implemented; FY15 will be the first year of evaluation data.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$535,733	\$0	\$589,566
Contractual Services	\$0	\$21,000	\$0	\$32,400
Materials & Supplies	\$0	\$61,400	\$0	\$72,380
Internal Services	\$0	\$95,350	\$0	\$104,269
Total GF/non-GF	\$0	\$713,483	\$0	\$798,615
Program Total:	\$713,483		\$798,615	
Program FTE	0.00	4.50	0.00	4.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80016 Neighborhood Libraries Management

Increase of 0.25 FTE outreach specialist.

Department: Library **Program Contact:** Cindy Gibbon
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

IT Services maintains 907 public computers and mobile devices, related software and servers, high-speed Internet access and a wireless network in library facilities for use by the general public. Library users can search the catalog of books and other materials, view and manage their library accounts, download e-books, stream audio and video content, use research databases and other electronic resources, and access the Internet for educational, business and personal use. IT Services also maintains more than 600 computers, related software, equipment, servers and networks for library staff use.

Program Summary

IT Services procures, installs, configures, develops and maintains software, computers, printers, adaptive technology for those with special needs, electronic self-service equipment, servers and related equipment for library patrons and staff.

Children and adults use library computers to do personal and business research, complete homework assignments, apply for jobs, find recreational reading, communicate with government agencies, manage their library accounts and participate in the social web.

Public computers also provide office automation software, such as word processing, to accomplish personal, business or school work. The library has computers and software in training rooms, teen after-school homework lounges, and for checkout to be used in-house with the library's public wireless network. Many public computer users have no access to a computer or the Internet at home, so the library is their only window to the world of 21st century technology, communication and information.

IT Services also maintains equipment and software for library staff, supporting general office computing and library systems such as the library catalog, patron database, circulation system, materials acquisition system, website, provision of electronic resources, and other internal operations.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of public computers	890	857	907	930
Outcome	% of time wired public internet computers are in use	76%	75%	74%	74%
Output	Wi-fi sessions	901,858	750,000	968,000	975,000

Performance Measures Descriptions

Outcome: This measure is trending downward due to wireless access in all library locations and the addition of loaner laptops.

Output: The library's public wi-fi network is accessed by people using their own devices as well as those using library loaner laptops; library wi-fi is an important service to bridge the digital divide.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$488,290
Contractual Services	\$0	\$100,000	\$0	\$100,000
Materials & Supplies	\$0	\$797,522	\$0	\$784,019
Internal Services	\$0	\$5,478,647	\$0	\$5,591,481
Total GF/non-GF	\$0	\$6,376,169	\$0	\$6,963,790
Program Total:	\$6,376,169		\$6,963,790	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80017 IT Services

Increase of 3.0 FTE for additional IT project management and development capacity.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,082,928	\$0	\$1,322,327
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$0	\$79,191	\$0	\$71,476
Internal Services	\$0	\$1,070,271	\$0	\$1,125,022
Total GF/non-GF	\$0	\$2,233,390	\$0	\$2,519,825
Program Total:	\$2,233,390		\$2,519,825	
Program FTE	0.00	14.75	0.00	14.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80018 Facilities & Logistics

Increased funding for security camera replacements and upgrades; added funding for increased security coverage.

Department: Library

Program Contact: Cindy Gibbon

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

System Access Services facilitates the public's use of library physical and virtual collections and services and supports staff delivering library services. Staff develop and implement policies and procedures; coordinate IT support for all library operations; manage the integrated library computer system (ILS) and the ILS discovery layer; assist front line staff and managers with process improvement; develop and deliver systemwide training on virtual resources and research tools, circulation procedures and customer service; steward the library's collections; and manage special projects.

Program Summary

This program develops library policies and procedures that ensure equitable and safe access to library services; works with IT management to ensure adequate IT support for library services; manages the ILS and its discovery layer for patrons and staff; trains and coaches staff and monitors uniform implementation of policies and procedures systemwide; handles escalated customer service issues; oversees the collection of overdue library materials; protects patron privacy; ensures the library's compliance with applicable federal, state and local law; and manages special projects.

The program ensures that Multnomah County Library users have equitable access to library services; that the public's investment in the library's collection is protected; and that processes are efficient and effective to meet the public's demand for library resources at best value for taxpayer dollars. Policies and procedures are designed to balance the public values of access and stewardship.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total new library cards/welcome notices issued annually	60,715	60,000	62,000	60,000
Outcome	Average \$ value of customer accounts sent to collection agency	\$124	\$130	\$127	\$130
Efficiency	Cost per item checked out or renewed	\$2.58	\$3.25	\$3.27	\$3.25
Output	% of checkouts done by self-checkout	77%	78%	76%	76%

Performance Measures Descriptions

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation). Among the nation's busiest libraries, Multnomah County Library has one of the lowest costs per item checked out.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$817,571	\$0	\$821,298
Contractual Services	\$0	\$103,780	\$0	\$122,900
Materials & Supplies	\$0	\$167,297	\$0	\$184,955
Internal Services	\$0	\$27,850	\$0	\$32,902
Total GF/non-GF	\$0	\$1,116,498	\$0	\$1,162,055
Program Total:	\$1,116,498		\$1,162,055	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80019 System Access Services

Net reduction of 2.0 FTE librarians: Multnomah County Library has served as the fiscal agent for Oregon's 24/7 virtual reference service, Answerland, since it started in 2003. This service has been funded by federal grant money received through the state library. Effective July 1, 2015, the Oregon State Library will be assuming the fiscal agent role.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$209,425	\$0	\$312,784
Contractual Services	\$0	\$51,000	\$0	\$1,000
Materials & Supplies	\$0	\$14,960	\$0	\$15,185
Internal Services	\$0	\$6,444	\$0	\$11,256
Total GF/non-GF	\$0	\$281,829	\$0	\$340,225
Program Total:	\$281,829		\$340,225	
Program FTE	0.00	1.00	0.00	3.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80020 System Information Services

Net increase of 2.0 FTE: moved 1.0 program specialist, sr. from a limited duration position; added 1.0 librarian.

Department Overview

The Nondepartmental budget accounts for those programs and countywide functions that do not belong to particular departments. Programs include the Board of County Commissioners and its Chair; the Auditor's Office; the County Attorney's Office; the Communications Office; the offices of Emergency Management, Sustainability, and Diversity and Equity; independent County organizations such as the Local Public Safety Coordinating Council and the Citizen Involvement Committee; non-County agencies such as the Regional Arts and Culture Council and the Oregon Historical Society; and entities that account for corporate debt service. Fund-level transactions are also budgeted here.

The Board of County Commissioners provides corporate leadership, policy direction, and strategic direction for Multnomah County. The elected Auditor and his staff promote efficient, effective, accountable government. The County Attorney's Office provides legal guidance, advice, and other services. The Communications Office provides information and access to County government for the news media and the public. The County's Office of Emergency Management coordinates countywide emergency disaster preparedness, response, and mitigation activities. Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and its citizens. The Citizen Involvement Committee involves citizens in County policy and decision-making processes. The Local Public Safety Coordinating Council coordinates public safety plans, policies, operations, and strategies of local government agencies in Multnomah County; and the Tax Supervising and Conservation Commission oversees budget and tax levy authority for taxing districts in the County.

Budget Overview

Nondepartmental contains County programs, independent County agencies, corporate functions, and payments to other entities that do not belong to County departments. The FY 2016 budget is \$116.5 million and 100.48 FTE. The year over year increase of \$8.4 million is due to primarily to a \$7.0 million increase in contractual payments to Metro for the Transient Lodging Tax in the Convention Center Fund. Debt service decreased by \$2.0 million from the FY 2015 Adopted Budget due to refunding in the Capital Debt Retirement Fund. The General Fund increased by \$2.3 million as highlighted below.

Ongoing General Fund:

- College to County (10017A) for -\$32,000 and the SummerWorks Internship Program (10029) -\$120,000 of General Fund and \$250,000 of Video Lottery Funds were moved to the Department of County Management.
- Increased payments of \$854,545 to the East County Cities for the Business Income Tax Revenue Sharing (10022)

\$440,207 of new or expanded ongoing General Fund programs:

- RPDO/Community Emergency Notification System (10012B) \$85,000
- East County Liaison (10016B) \$139,040
- DSS-Justice Funding (10009C) \$86,849
- Regional Arts & Culture Council (10020A) Expansion \$129,318

\$880,440 of one-time-only General Fund for new programs:

- Regional Arts & Culture Council Right Brain Initiative (10020B) \$75,000
- A Home for Everyone Initiative (10030A-B) \$305,440
- Diesel Retrofits for East County School Buses (10031) \$500,000

Additional changes to Other Funds include:

- The County Attorney's Office (10008) increased by 2.00 FTE and \$400,000 for specialized legal counsel in cybersecurity and capital construction.
- An increase of \$686,000 in the Fed/State Fund from HB 3194 for victim services in the Local Public Safety Coordinating Council (10009B).

Budget Trends	FY 2014	FY 2015	FY 2015	FY 2016	Difference
	Actual	Current	Adopted	Proposed	
	Actual	Estimate	Budget	Budget	
Staffing FTE	100.24	94.63	94.63	100.48	5.85
Personnel Services	\$11,883,668	\$12,745,968	\$12,634,712	\$13,885,257	\$1,250,545
Contractual Services	38,644,344	42,053,036	40,795,833	50,200,897	9,405,064
Materials & Supplies	961,627	1,272,863	1,257,896	1,300,328	42,432
Internal Services	7,389,917	8,047,367	8,009,867	7,941,669	(68,198)
Debt Service ^{1/}	72,158,340	45,383,865	45,383,865	43,210,190	(2,173,675)
Capital Outlay	0	4,000	4,000	0	(4,000)
Total Costs	\$131,037,896	\$109,507,099	\$108,086,173	\$116,538,341	\$8,452,168

1/In FY 2014 the County refinanced \$22.5 million of debt obligations, resulting in double counting for the actuals

*Does not include cash transfers, contingencies or unappropriated balances. Program Offers DO contain cash transfers, contingencies, and unappropriated balances.

Successes and Challenges

A selection of successes from Nondepartmental agencies includes:

- The Office of Sustainability leads the County's involvement in the Climate Action Plan (CAP) in partnership with the City of Portland. The White House has identified Portland as one of 16 national climate champions.
- The Office of Diversity & Equity continues to champion the Equity & Empowerment Lens, a set of reflective actions, materials and tools designed to provide information for discussion, planning and decision making leading to more equitable policies and programs. The Lens is a quality improvement tool comprised of a set of questions and processes designed to focus on equity at the individual, organizational and community level.
- The Citizen Involvement Committee provides direct citizen voice into program development and direction and conveys citizen input to officials and departments through reports, recommendations, and meetings. This maximizes the value of citizen input, giving citizens a greater sense of ownership in the County decision-making process.
- The County Attorney's Office demonstrates continued success in resolving cases through zealous advocacy, motions practice, and at trial.
- The Office of Emergency Management coordinates disaster preparedness activity in Multnomah County. This includes planning, training, exercise and equipment procurement for County staff and some departments as well as coordination with cities, special districts, and non-governmental organizations in the Regional Disaster Preparedness Organization (RPDO). By developing relationships with community partners, Emergency Management bolsters citizen preparedness community resilience.
- Reports by the Auditor's Office since 2014 include: Property Tax Equity; Mental Health & Addiction Services, Risk and Changing Environment; Community Services Division Housing Assistance programs; Housing Programs Inventory interactive and special reports; Fleet Fuel Management. To be released before the end of the fiscal year: Mental Health and Addiction Services Claims Processing; County Services Distribution; Juvenile Justice food services; Contracts follow-up; Financial Condition; Capital Planning; and reports on Pay Equity and County Employment.
- In the fifth year of its five-year local option tax levy, the Oregon Historical Society has maximized its resources by opening a new permanent exhibit, "Oregon Voices," which has doubled its capacity for school groups. Multnomah County residents and school children are admitted free to the Oregon History of Museum and Davies Family Research Library.

Diversity and Equity

Nondepartmental is the “home” of the County’s Office of Diversity and Equity (ODE), a hub for countywide diversity and equity initiatives. The office provides data analysis, training and consulting; policy, practice, and procedures review; coordination of diversity and equity initiatives; equal employment opportunity (EEO) and affirmative action compliance; recruitment outreach audits; and coordination and oversight for the County’s Employee Network Groups.

The Office of Diversity and Equity in partnership with the Multnomah County’s Chair’s Office launched the Equity and Empowerment Lens which has a Racial Justice focus to address inequities in County services, policies, practices and procedures. The Equity and Equality Lens is a set of reflective actions, materials and tools designed to provide information for discussion, planning and decision making leading to more equitable policies and programs. The Office works with all county employees to begin integrating the Lens questions and educational information into their daily work.

The Office also launched the Dignity + Respect = Inclusion campaign that is grounded in the principle that simple behavioral changes help build a culture of inclusion where we can foster awareness of the root causes and the cost of social injustice.

Additionally, the Office of Diversity & Equity provides resources to the County in the form of the Equity Council, Employee Resource Groups, and the upcoming “Governing for Racial Equality” and Employee Diversity conferences.



Nondepartmental

fy2016 proposed budget

Nondepartmental

The following table shows the programs that make up the department's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	\$1,512,315	\$0	\$1,512,315	9.00
10001	BCC District 1	579,244	0	579,244	4.00
10002	BCC District 2	579,244	0	579,244	4.00
10003	BCC District 3	579,244	0	579,244	4.00
10004	BCC District 4	579,244	0	579,244	4.00
10005	Auditor's Office	1,502,059	0	1,502,059	8.78
10006	Tax Supervising and Conservation Commission	324,789	0	324,789	1.90
10007	Communications Office	1,185,812	0	1,185,812	9.00
10008	County Attorney's Office	0	4,736,462	4,736,462	24.80
10009A	Local Public Safety Coordinating Council	559,080	486,849	1,045,929	3.00
10009B	LPSCC - HB3194 Justice Reinvestment	0	812,163	812,163	0.00
10009C	DSS-Justice Funding	86,849	0	86,849	0.00
10010	Citizen Involvement Committee	242,989	0	242,989	2.00
10011	Office of the Board Clerk	935,846	0	935,846	2.00
10012A	Office of Emergency Management	1,196,122	493,221	1,689,343	8.00
10012B	Emergency Management - RDPO/Community Emergency Notification System	85,000	0	85,000	0.00
10016A	Government Relations Office	781,151	0	781,151	4.00
10016B	East County Liaison	139,040	0	139,040	1.00
10017A	Office of Diversity and Equity	913,132	0	913,132	5.00
10017B	Multnomah Youth Commission Support	115,985	0	115,985	1.00
10018	Office of Sustainability	610,926	0	610,926	5.00
10020A	Regional Arts & Culture Council	300,000	0	300,000	0.00
10020B	RACC: Right Brain Initiative	75,000	0	75,000	0.00
10021	State Mandated Expenses	5,623,826	392,089	6,015,915	0.00
10022	Pass-Through Payments to East County Cities	7,745,254	0	7,745,254	0.00
10023	OHS Local Option Levy	0	2,122,143	2,122,143	0.00
10024	County School Fund	0	77,230	77,230	0.00
10025	Convention Center Fund	0	37,146,403	37,146,403	0.00

Nondepartmental

fy2016 proposed budget

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
10026	Capital Debt Retirement Fund	0	18,705,360	18,705,360	0.00
10027	GO Bond Sinking Fund	0	12,037,600	12,037,600	0.00
10028	PERS Pension Bond Sinking Fund	0	97,171,626	97,171,626	0.00
10030A	Home for Everyone Initiative	255,440	0	255,440	0.00
10030B	A Home for Everyone: Program Evaluation	50,000	0	50,000	0.00
10031	East County Clean Diesel School Bus Retrofits	<u>500,000</u>	<u>0</u>	<u>500,000</u>	<u>0.00</u>
Total Nondepartmental		\$27,057,591	\$174,181,146	\$201,238,737	100.48

*DOES include cash transfers, contingencies, and/or unappropriated balances.

Fund Level Programs

The following program offers account for General Fund revenues and other fund level transactions. General Fund expenditures are budgeted in departments.

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions	84,568,156	86,930,967	171,499,123	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>				
95001	General Fund Revenues	454,766,980	0	454,766,980	0.00
	<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>				

Department: Nondepartmental **Program Contact:** Deborah Kafoury
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Chair is the Chief Executive Officer of Multnomah County. With both legislative and executive responsibilities, the Chair works closely with the Board of County Commissioners to set the policy direction of Multnomah County and implements that direction as mandated by the Home Rule Charter. All departments and non-departmental offices report to the Chair, including the Office of Diversity and Equity, Office of Sustainability, Communications Office, Board Clerk's Office and Government Relations.

Program Summary

The Chair oversees a \$1.6 billion budget and more than 4,500 Full Time Employees. The Chair develops the Executive Budget; appoints department directors; has authority over litigation, contracts and financial instruments; manages the Board agenda; presides over regular meetings of the Board of County Commissioners; and executes policies of the Board as well as ordinances. The Chair is also the Chief Personnel Officer for the County.

Chair Kafoury, who also served as the District 1 Commissioner for five years, has long championed issues supporting the most vulnerable in our community such as preventing and ending homelessness, creating stability for families, and providing health care to under-served populations. She has also led successful plans to replace the Sellwood Bridge and replace the Central County Courthouse. Chair Kafoury and her staff are committed to developing and advancing policies and programs that are innovative, evidence-based, cost effective and enhance the lives of all Multnomah County residents.

In Fiscal Year 2016, Chair Kafoury will focus on the following priorities:

1. Expand culturally specific, trauma-informed healthcare services to reduce the significant health disparities identified in the 2014 Report Card on Racial and Ethnic Health Disparities in Multnomah County.
2. Align existing programs and new county resources to the prioritized populations identified in A Home for Everyone, the community plan to end homelessness.
3. Expand culturally specific school based mental health services, so kids can access the care they need to be healthy, in school and ready to learn.
4. Expand violence prevention initiatives for youth and continue public safety justice reinvestment efforts.
5. Continue the planning and design of the central courthouse project, Health Department headquarters, and other key infrastructure projects.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Ensure broad community input by conducting community listening sessions	n/a	6	6	8
Outcome	Respond to all constituent emails, phone calls, & meeting requests timely & resolve constituent concerns	n/a	100%	100%	100%
Output	Align prog. & services to respond to recommendations from the Home for Everyone Committee	n/a	n/a	n/a	65%
Output	Complete next steps on the Central Courthouse & Health Department HQ planning, design & construction	n/a	n/a	n/a	50%

Performance Measures Descriptions

The Chair's office will continue to provide access and engagement opportunities for the community on the budget and policy development to ensure the county's agenda reflects the needs of the entire community. As Chair of the Home for Everyone governance committee on homelessness, Chair Kafoury will continue to lead the cross jurisdictional discussion on housing and homeless issues. In FY16, Chair Kafoury will oversee the next steps on planning, design, and construction of the central courthouse and Health Department headquarters projects.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,104,901	\$0	\$1,194,757	\$0
Contractual Services	\$30,000	\$0	\$34,125	\$0
Materials & Supplies	\$47,054	\$0	\$59,573	\$0
Internal Services	\$282,325	\$0	\$223,860	\$0
Total GF/non-GF	\$1,464,280	\$0	\$1,512,315	\$0
Program Total:	\$1,464,280		\$1,512,315	
Program FTE	9.00	0.00	9.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2015: 10000 Chair's Office

No significant changes.

Department: Nondepartmental **Program Contact:** Jules Bailey
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Bailey was elected in May 2014 to serve as one of five elected members that make up the governing body of Multnomah County, representing District 1. District 1 includes areas west of the Willamette River as well as the inner east side of Portland south of Interstate 84. His responsibilities include adopting a balanced budget, setting policy priorities and responding to the needs and concerns of his district. He works to make Multnomah County a place where everyone can thrive through creating and supporting programs that are fundamental to a healthy equitable local economy.

Program Summary

Commissioner Bailey is advocating for our most vulnerable residents working on issues such as housing and homelessness, crisis mental health services and public safety reform. He will prioritize programs that cut costs and save the county money while providing essential services to Multnomah County's children and families. He will make sure these county programs have clear measurable goals and make sure they are met.

He will participate in the FY 15-16 budget process and will advocate for programs that will prevent homelessness and re-house homeless families and individuals in Multnomah County. Commissioner Bailey will lead the way to address mental health crisis services, focusing on integration with healthcare expansion and connections to wrap-around services. He will work to have bridge and infrastructure safety needs prioritized in future capital planning. As a champion for equity, Commissioner Bailey will also continue to emphasize the need to address the radical disparities and racial injustice disproportionately faced by people of color, as well as endemic gender discrimination, the lack of family friendly services, and the persistent wage gap.

Commissioner Bailey will continue to oversee and collaborate with his colleagues on major construction projects in his district, including the County Courthouse replacement project and the Sellwood Bridge construction project. Additionally, the Sauvie Island/Multnomah Channel Transportation plan, as well as the Multnomah County Comprehensive, plan will be updated.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Completed a strategy for addressing levee needs in the Peninsula 1 and Peninsula 2 Levee Svstems	N/A	N/A	N/A	1
Outcome	Percent of Operation 424 homeless veterans housed	N/A	N/A	N/A	100%
Output	Creation of an operational Commercial Property Assessed Clean Energy Program at Multnomah County	N/A	N/A	N/A	1
Output	Completed and Adopted Multnomah County Comprehensive Plan Update	-	-	-	100%

Performance Measures Descriptions

FY 16 a strategy generated through the Oregon Solutions Process will be in place to address levee needs along the Columbia River. FY 15, Commissioner Bailey and the Office of Sustainability, began the process to create a Commercial Property Assessed Clean Energy Program which will be operational FY 16. Work has begun on the Multnomah County Comprehensive Plan update and will be to the Planning Commission by FY 16. Operation 424 has already begun leveraging funds to house homeless veterans and has the goal of housing all by the end of 2015.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$455,679	\$0	\$462,637	\$0
Contractual Services	\$4,331	\$0	\$7,000	\$0
Materials & Supplies	\$27,399	\$0	\$37,423	\$0
Internal Services	\$72,812	\$0	\$72,184	\$0
Total GF/non-GF	\$560,221	\$0	\$579,244	\$0
Program Total:	\$560,221		\$579,244	
Program FTE	3.85	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2015: 10001 BCC District 1

Commissioner Bailey was elected in May 2014 to serve out the remainder of the former District 1 Commissioner's term.

Department: Nondepartmental **Program Contact:** Loretta Smith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Loretta Smith is the District 2 representative to the Board of County Commissioners. She sits as one of five elected officials tasked with developing policy, coordinating the development of Multnomah County's annual budget, and ensuring that policy and budget support the work of County Departments in the delivery of services to County residents, businesses, Regional Government Partners, key stakeholders in the academic community, the faith community and the system of community-based non-profits, and specifically with the United Way of Oregon.

Program Summary

Commissioner Smith works to ensure that County services are oriented to protect the most vulnerable community members accessing public health, mental health and homelessness programs; promoting public safety through policing services, County jails, Adult and Juvenile Probation and Parole services, broad community justice initiatives and services for families and high-risk youth. Providing cost-effective services in the County's infrastructure of roads, bridges, while focusing on Emergency Management and Disaster Preparedness, animal services and Library services, and managed through the lens of equity, transparency, and sustainability ensures a continuing connection to Multnomah County values, its mission, goals, objectives and outcomes.

Community engagement, transparent and open governments are core values in the duties performed via the District 2 Office and Commissioner. Commissioner Smith continues to utilize a broad-based approach that includes group and individual meetings with constituents, tours of facilities, speaking engagements, resolution and proclamation development, newsletter, website, social media connections and telephonic communication. Program and community highlights for Fiscal Year 2014-2015 include the following activity: 1) Budget development for the SummerWorks Program (\$120,000 in County General Fund dollars and \$250,000 in partnership resources with the City of Portland and Worksystems, Inc.); 2) Multnomah County funding for Disparity Reduction in Communities of Color, \$1,000,000; 3) Sponsorship of the Linda Hornbuckle "Week in Multnomah County" Proclamation, October 30, 2014 through November 6, 2014; 4) Conducted senior town halls throughout Multnomah County to educate seniors about the dangers of elder financial fraud and abuse; 5) Sponsorship of National Civil Rights Week in Multnomah County, August 21, 2014. Priorities for FY 2015-2016 will include: maintaining Multnomah County's commitment to summer youth employment through SummerWorks; engaging in key Regional Policy activity through the Regional Disaster Preparedness Organization and the "Working Waterfront Coalition", focusing on Multnomah County infrastructure, bridges and roads and promoting fiscal accountability while ensuring the development of an effective Capital Improvement Program, maintaining focus on the FY 2014-2015 Disparity Reduction in Communities of Color Initiative, and ensuring the mechanism for enrolling and maintaining vulnerable populations, including elders, adults, children and families in the Affordable Care Act are in place and functioning well in Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Respond to constituent inquiries, emails and information requests	NA	NA	120	120
Outcome	Dollar value of funding and services leveraged from community partners for SummerWorks Program	125	150	150	150
Output	Participate in Regional Disaster Planning Organization and Emergency Preparedness Activity	NA	12	12	12

Performance Measures Descriptions

The Commissioner's office will continue involvement in regional planning and advisory committee activity such as the Regional Disaster Planning Organization, focusing on emergency preparedness, in support of Multnomah County planning efforts that seek to improve the transportation, quality of life and economic fortunes of County residents and local businesses, especially vulnerable populations identified as elders, adults, children, families, differently abled and communities of color.

Legal / Contractual Obligation

The Multnomah County Board of Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$426,167	\$0	\$463,282	\$0
Contractual Services	\$13,500	\$0	\$8,652	\$0
Materials & Supplies	\$44,200	\$0	\$30,750	\$0
Internal Services	\$76,354	\$0	\$76,560	\$0
Total GF/non-GF	\$560,221	\$0	\$579,244	\$0
Program Total:	\$560,221		\$579,244	
Program FTE	3.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The District 2 office is funded through County General Fund.

Significant Program Changes

Last Year this program was: FY 2015: 10002 BCC District 2

No significant changes anticipated within the District 2 budget request for FY 2015-16.

Department: Nondepartmental **Program Contact:** Judy Shiprack
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Commissioner Judy Shiprack is one of five elected officials who are the governing body of Multnomah County. She represents District 3, comprising most of SE Portland. Commissioner Shiprack focuses on her constituents and the needs of East Portland while embracing the county's mission, vision and values of social justice, health, public safety, integrity, stewardship, innovation and sustainability. To learn more please visit www.multco.us/ds3.

Program Summary

As the need for county services continues to shift east, Commissioner Shiprack works with her community to provide programs and a county budget that serves their growing need. She will continue to provide leadership and engage the community to create county services honoring ethnic and cultural diversity while recognizing the complexity of community need. Promoting evidence-based programs and services is a high priority.

Replacement of the Multnomah County Central Courthouse continues to move forward. Site selection, selection of a construction delivery method and selection of the general contractor are all on target for this year. Serving as Co-Chair of the nationally-lauded Local Public Safety Coordinating Council (LPSCC), Commissioner Shiprack continues to work with this collaborative group to deliver a just and efficient public safety system. Current focal issues for LPSCC include reducing racial and ethnic disparities in juvenile justice, identifying and addressing mental health gaps in our public safety system, youth and gang violence prevention, and information-sharing across jurisdictions. Commissioner Shiprack promotes elder issues by serving as liaison to Elders in Action. She continues to advocate for improvements in the state's Senior Property Tax Deferral Program and advocates for resources for elder abuse investigation. She supports arts in school through her liaison role to the Regional Arts and Culture Coalition (RACC) and participation on the governing committee of the Right Brain Initiative. Commissioner Shiprack also represents the county on the Advisory Council of the Gateway Center for Domestic Violence Services.

Commissioner Shiprack promotes the county's legislative agenda by furthering the state/county partnership to build a new Multnomah County Courthouse, securing funding for mental health crisis services, increasing resources for affordable housing and advocating for full funding for justice reinvestment. She serves as a vice chair of the National Association of Counties (NACo) Justice and Public Safety Steering Committee and as the official representative for the Association of Oregon Counties (AOC) to NACo.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Local Public Safety Coordinating Council's (LPSCC) What Works Conference	1	1	1	1
Outcome	Multnomah County Downtown Courthouse - Site Acquisition and Procurement of Contractor Phase	10%	50%	100%	NA
Input	Community Meetings	73	34	50	50
Input	Local Public Safety Coordinating Council (LPSCC) Meetings - Executive and Subcommittee	44	19	44	44

Performance Measures Descriptions

LPSCC's conference was on 1/9/15. The theme was, "Juvenile Justice: A Developmental Approach". The event brought together over 275 leaders, policy makers and stakeholders in Oregon's juvenile justice system. It received high marks from participants for content and as essential in advancing issues; a safe and efficient courthouse is vital for delivering justice in Multnomah County; community meetings and the policies resulting from them indicate Commissioner Shiprack's dedication to community-building.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$434,812	\$0	\$458,374	\$0
Contractual Services	\$14,000	\$0	\$5,000	\$0
Materials & Supplies	\$40,847	\$0	\$47,071	\$0
Internal Services	\$70,562	\$0	\$68,799	\$0
Total GF/non-GF	\$560,221	\$0	\$579,244	\$0
Program Total:	\$560,221		\$579,244	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

General Fund Program

Significant Program Changes

Last Year this program was: FY 2015: 10003 BCC District 3

Department: Nondepartmental **Program Contact:** Diane McKeel
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Diane McKeel is one of five elected members that comprise the governing body of Multnomah County, representing District 4. As a member of the Board of County Commissioners, Commissioner McKeel is responsible for adopting a balanced budget, setting policy, and effectively representing her district. Commissioner McKeel is committed to engaging the community, operating in an open and transparent manner, and responding to the needs of constituents in a timely manner. To learn more about Commissioner McKeel's office visit the website at www.multco.us/ds4.

Program Summary

In FY15-16, Commissioner McKeel will strengthen the effect of the Veterans and Military Task Force to ensure that Multnomah County is adapting to and reflecting the changing demographics of veterans in our community. Commissioner McKeel will develop policy and programs to continue to fight against human trafficking, with a particular focus on reducing the demand for sex solicitation. She commits to ensuring our community maintains the support programs for the victims of sex trafficking. Commissioner McKeel will engage the Multnomah County Business Advisory Council to best understand impacts on the business community as the county develops policy and initiatives. Commissioner McKeel supports further economic development throughout the county to bring family-wage jobs to Multnomah County. Commissioner McKeel will monitor the comprehensive planning project for Land Use in Multnomah County and will work to ensure community input, advise, and values are upheld throughout the process in order to preserve natural areas, improve community relations, and provide recommendations to the BCC. Commissioner McKeel is committed to implementing the County's Equity and Empowerment Lens in all that we do throughout our community to ensure that we utilize and champion diversity.

- Commissioner McKeel will continue to represent the County on important issues at the local, state, and federal level.
- 1) Transportation- Chair the East Multnomah County Transportation Committee and the County representative on the Joint Policy Advisory committee on Transportation (JPACT).
 - 2) Veterans- Chair of the Multnomah County Veterans and Military Task Force, Chair of the Association of Oregon Counties (AOC) Veterans Committee, Vice-Chair of the National Association of Counties (NACo) Veterans and Military Subcommittee.
 - 3) Health Care- Member of the NACo Health Steering Committee
 - 4) Economic Development- Member of the Governor's Portland Metro Regional Solutions Advisory Committee, Travel Portland, East Metro Economic Alliance
 - 5) CSEC- Chair of the Local Public Safety Coordinating Council Subcommittee on the Commercial Sexual Exploitation of Children

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Respond to constituent communications within two days; provide/receive guidance. input	95%	95%	95%	95%
Outcome	Policies & budget developed in response to constituent, public, & service provider input	0	0	100%	100%
Outcome	Engage the Business Advisory Council & incorporate input in development of public policy	0	0	Monthly Meeting	Monthly Meeting
Output	Increase employee participation in Wednesday Walkers by hosting events at multiple locations	2	2	2	4

Performance Measures Descriptions

- 1) VETERANS - workforce development to increase employers understanding about the benefits of hiring veterans; conduct outreach to younger veterans; decrease stigma of post-traumatic stress injuries. 2) CSEC - Convene the CSEC exec. committee; ID best practices for anti-trafficking; victim svcs, justice, demand reduction.
- 3) LAND USE- ensure the recommendations from the CAC are incorporated into the Land Use Comprehensive Plan. 4) WORKPLACE WELLNESS - Continue weekly summer events & increase to four site locations.

Legal / Contractual Obligation

The Board of County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III,3.10 (3).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$463,504	\$0	\$473,062	\$0
Contractual Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$26,104	\$0	\$25,503	\$0
Internal Services	\$70,613	\$0	\$80,679	\$0
Total GF/non-GF	\$560,221	\$0	\$579,244	\$0
Program Total:	\$560,221		\$579,244	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Commissioner McKeel's office is funded by the County General Fund.

Significant Program Changes

Last Year this program was: FY 2015: 10004 BCC District 4

Legal / Contractual Obligation

County Charter 8.10 states, "The auditor shall conduct performance audits of all county operations and financial affairs and make reports thereof to the board of county commissioners according to generally accepted auditing standards. The auditor may also conduct studies intended to improve the performance of county efforts." Government auditing standards outline our practices, including ongoing training and peer reviews; we will be peer reviewed this year. Other Charter duties include the Salary Commission and redistricting after the census every ten years. The County Code establishes the Audit Committee and our work in supporting that function and contract.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,109,718	\$0	\$1,159,199	\$0
Contractual Services	\$145,000	\$0	\$160,785	\$0
Materials & Supplies	\$9,558	\$0	\$25,110	\$0
Internal Services	\$171,716	\$0	\$156,965	\$0
Total GF/non-GF	\$1,435,992	\$0	\$1,502,059	\$0
Program Total:	\$1,435,992		\$1,502,059	
Program FTE	8.78	0.00	8.78	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2015: 10005 Auditor's Office

No significant changes.

Legal / Contractual Obligation

ORS 294.625 (1) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations exceeding 200,000 and are subject to local budget law. (12 Districts)

ORS 294.625 (2) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations not exceeding 200,000 that are subject to local budget law and have not formally opted out of TSCC's jurisdiction. (29 Districts of which 15 have opted out)

Jurisdiction includes: holding hearings for large districts; reviewing and certifying all budgets for member districts; and compiling and publishing an annual report including all budget, property tax and indebtedness information by district.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$276,458	\$0	\$291,503	\$0
Contractual Services	\$500	\$0	\$8,000	\$0
Materials & Supplies	\$33,947	\$0	\$19,387	\$0
Internal Services	\$4,424	\$0	\$5,899	\$0
Total GF/non-GF	\$315,329	\$0	\$324,789	\$0
Program Total:	\$315,329		\$324,789	
Program FTE	1.90	0.00	1.90	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The Commission has no direct revenue sources. Funding to support the Commission is derived from two sources: Member districts (\$269,000 for FY14-15) and the state's County Assessment Function Funding Assistance (CAFFA) Grant (\$62,540 for FY14-15). The County also provides office space for the Commission (valued at \$28,710 for FY14-15).

Member districts contribute on a pro-rated share per a statutory formula (ORS 294.632). Contributions range from \$250 to \$134,000.

Significant Program Changes

Last Year this program was: FY 2015: 10006 Tax Supervising and Conservation Commission

Last year's budget anticipated a significant cost for the purchase of a data base information system. That project has been undertaken using County IT resources at a significant cost savings and that line item has been removed from this year's budget. There are no other changes in the budget.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$963,243	\$0	\$1,012,950	\$0
Contractual Services	\$26,166	\$0	\$16,000	\$0
Materials & Supplies	\$24,539	\$0	\$25,500	\$0
Internal Services	\$110,960	\$0	\$131,362	\$0
Total GF/non-GF	\$1,124,908	\$0	\$1,185,812	\$0
Program Total:	\$1,124,908		\$1,185,812	
Program FTE	7.50	0.00	9.00	0.00

Program Revenues				
Other / Miscellaneous	\$130,219	\$0	\$0	\$0
Total Revenue	\$130,219	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes**Last Year this program was:** FY 2015: 10007A Communications Office

Review of program activities and assignments resulted in an addition of 1.50 FTE.

Legal / Contractual Obligation

Multnomah County Code Chapter 25 established the Office of County Attorney and charges the County Attorney to be the Chief Legal Officer of the County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$3,513,505	\$0	\$4,077,053
Contractual Services	\$0	\$30,000	\$0	\$25,000
Materials & Supplies	\$0	\$114,764	\$0	\$137,539
Internal Services	\$0	\$543,693	\$0	\$496,870
Total GF/non-GF	\$0	\$4,201,962	\$0	\$4,736,462
Program Total:	\$4,201,962		\$4,736,462	
Program FTE	0.00	22.80	0.00	24.80

Program Revenues				
Other / Miscellaneous	\$0	\$4,201,962	\$0	\$4,736,462
Total Revenue	\$0	\$4,201,962	\$0	\$4,736,462

Explanation of Revenues

Funding for the Office of County Attorney is generated through a portion of the liability insurance rate on County payroll expenses.

Significant Program Changes

Last Year this program was: FY 2015: 10008 County Attorney's Office

The County Attorney's Office increased by 2.00 Assistant County Attorney, Sr. FTE. The following highlights the services:

- Cybersecurity (1.00 FTE) - The ongoing use of cloud service providers, and escalating cybersecurity threats highlight the need for legal counsel to assist in revising the Google and Amazon contracts; as well as, develop a cloud vendor contract template. This position will provide legal counsel and assist with training.
- Capital Construction (1.00 FTE) - Because of increases in construction litigation and support needed to manage large and complicated capital projects, this position will work with departments, elected officials, and outside partners to plan and complete construction projects.

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations, and strategies of local government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. Since 1995, LPSCC has convened leaders from local governments; public safety, social service and education agencies; private service providers and local communities throughout the County to collaborate on and improve public safety system outcomes.

Program Summary

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety, and oversee development of new plans, policies, and strategies. The Executive Committee is co-chaired by Multnomah County District 3 Commissioner Judy Shiprack and City of Portland Mayor Charlie Hales.

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety system, (b) coordinated policies to improve that system and (c) evidence-based strategies that address issues important to community safety. The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system. It also oversees the operation of Decision Support System-Justice (DSS-J), the County's public safety data warehouse, which is a repository for all public safety related data.

LPSCC also directs the work of several subcommittees and smaller work groups that focus on key issues within the public safety system, such as youth and gang violence prevention, coordination between the public safety and mental health systems, decreasing Racial and Ethnic Disparities and implementing House Bill 3194/Justice Reinvestment (2013).

In its FY 2010 adopted budget, Multnomah County's Board of Commissioners formally transferred responsibility for the administration of DSS-J to the County's Local Public Safety Coordinating Council (LPSCC), which agreed to oversee the development and maintenance of DSS-J and ensure data accuracy and security through a Policy Committee.

In FY 2016, LPSCC will fund the following staff: a full-time Executive Director, who directs and coordinates inter-agency public safety policy discussions; a full-time Public Safety System Analyst, who examines cross-agency data and relevant policies to identify improvements to the public safety system, and a full-time Executive Assistant, who provides organizational and communications support.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of LPSCC Executive Committee and Subcommittee Meetings	10	10	10	68
Outcome	Average percentage of statutorily mandated LPSCC representatives present at Executive Committee meeting	75	65	66	75
Output	Number of policy recommendations made to County Commissioners	10	10	10	10
Output	Number of DSS-J web-based reports, automated reports, and ad hoc reporting models available to users	50	50	40	60

Performance Measures Descriptions

FY 15 performance measures have been enhanced for FY 16. FY 15 measure 1 read: # of LPSCC Executive Committee meetings. Measure 2 read: % of LPSCC pleased with meetings (90%). Measure 4 CYE is low due to technical challenges with the Oregon Court IT system upgrade and insufficient staffing on the DSS-J team.

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities (ORS 423.560). As part of House bill 3194, counties apply for justice reinvestment grant funds. The State Criminal Justice Commission, which oversees statewide implementation of House Bill 3194, stated these applications "must be submitted by a local public safety coordinating council."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$317,320	\$0	\$401,710
Contractual Services	\$0	\$38,690	\$0	\$10,000
Materials & Supplies	\$0	\$53,365	\$0	\$70,351
Internal Services	\$543,376	\$38,796	\$559,080	\$4,788
Total GF/non-GF	\$543,376	\$448,171	\$559,080	\$486,849
Program Total:	\$991,547		\$1,045,929	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$425,171	\$0	\$476,849
Other / Miscellaneous	\$0	\$0	\$0	\$10,000
Beginning Working Capital	\$0	\$23,000	\$0	\$0
Total Revenue	\$0	\$448,171	\$0	\$486,849

Explanation of Revenues

LPSCC is funded by the State Department of Corrections through SB 1145 at \$476,849. Each year, the LPSCC puts on the What Works in Public Safety conference. Partner public safety associations typically support the conference through donations. This year we added \$10,000 in revenues to reflect the donations.

Significant Program Changes

Last Year this program was: FY 2015: 10009A Local Public Safety Coordinating Council

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations, and strategies of local government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. This program offer is specifically for the justice reinvestment funds allocated from HB 3194.

Program Summary

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety and oversee development of new plans, policies, and strategies. The Executive Committee is co-chaired by Multnomah County District 3 Commissioner Judy Shiprack and City of Portland Mayor Charlie Hales.

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety system, (b) coordinated policies to improve that system and (c) evidence-based strategies that address issues important to community safety. The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system, including implementation of HB 3194 and justice reinvestment.

In its FY 2010 adopted budget, Multnomah County's Board of Commissioners formally transferred responsibility for the administration of DSS-J to the County's Local Public Safety Coordinating Council (LPSCC), which agreed to oversee the development and maintenance of DSS-J and ensure data accuracy and security through a Policy Committee. As LPSCC partner data requests and needs have become more complex over the last few years, the staffing of DSS-J has reduced. In order to become responsive to data analysis of our criminal justice system, respond capably to grant opportunities, and to provide data for timely program evaluation, the staffing needs to increase to enhance DSS-J's functionality.

This Program Offer is to grow the Internal Services portion of the LPSCC budget by \$162,120. This will add a Senior Development Analyst to the DSS-J team, funded by HB 3194. This position will be a Limited Duration Assignment. This Program Offer also continues funding, previously in the LPSCC budget (FY15 10009A), for a LDA Project Manager at \$56,648. This position is slated to end on 12/8/2015. In addition, this program offer will house the \$593,395 for victim's services, as part of HB 3194. As indicated in the rules developed by the Criminal Justice Commission, County LPSCCs are responsible for choosing victim's services programs and to illustrate how use of the funds will positively impact victims

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of meetings facilitated through the justice reinvestment project manager.	55	67	67	56
Outcome	Percentage of justice reinvestment measures/analyses potentially automated by DSS-J	-	-	-	60

Performance Measures Descriptions

Measure 2 illustrates potential if the DSS-J LDA developer position is purchased.

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities (ORS 423.560). As part of House bill 3194, counties apply for justice reinvestment grant funds. The State Criminal Justice Commission, which oversees statewide implementation of House Bill 3194, stated these applications "must be submitted by a local public safety coordinating council."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$123,796	\$0	\$56,648
Contractual Services	\$0	\$0	\$0	\$593,395
Internal Services	\$0	\$3,095	\$0	\$162,120
Total GF/non-GF	\$0	\$126,891	\$0	\$812,163
Program Total:	\$126,891		\$812,163	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$126,891	\$0	\$812,163
Total Revenue	\$0	\$126,891	\$0	\$812,163

Explanation of Revenues

Senate Bill 3194 established the Justice Reinvestment Grant Program. These funds will cover the Limited Duration Assignment in LPSCC's Internal Services (\$162,120). One position, the limited duration Project Manager, is also funded through HB 3194 at \$56,648. The remaining revenue (\$593,395) is the amount to be allocated to victim's services programs through a process developed by LPSCC.

Significant Program Changes

Last Year this program was:

Significant increase in state funding for victim's services, as part of HB 3194.

Legal / Contractual Obligation

In its FY 2010 adopted budget, Multnomah County's Board of Commissioners formally transferred responsibility for the administration of DSS-J to the LPSCC, which agreed to oversee the development and maintenance of DSS-J and ensure data accuracy and security through a Policy Committee. In FY 15, DSS-J's total allocated General Fund was \$770,083. This included funding by a One Time Only program offer and LPSCC Beginning Working Capital (BWC). The BWC is exhausted, and FY16 DSS-J GF total need is \$645,929. The IT DSS-J team completed projects (and thus the need for temporary staff), and has been able to reduce overhead costs. This request reflects the ongoing funds needed to minimally support the system. Without adequate funding and staff, DSS-J will not be able to respond to the public safety system's baseline data needs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Internal Services	\$205,336	\$0	\$86,849	\$0
Total GF/non-GF	\$205,336	\$0	\$86,849	\$0
Program Total:	\$205,336		\$86,849	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Gary Marschke
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A community of involved citizens is fundamental to building trust and accountability in Multnomah County governance. This offer provides the resources for the Citizen Involvement Committee (CIC), through its Office of Citizen Involvement (OCI), to energetically pursue this goal.

Program Summary

The CIC maintains a publicly-accessible office providing a clearinghouse for information about and entry into a bevy of county citizen opportunities. The CIC provides ongoing independent assessment of citizen participation opportunities; identifies and works to remove barriers to participation through live forums, Departmental Reviews, and Diversity Outreach trainings; advocates in partnership with other governmental and non-governmental organizations for citizen involvement in policy and decision-making; coordinates independent Citizen Budget Advisory Committees (CBACs); implements the citizen-driven Dedicated Fund Review; educates the public about the county and recruits new volunteers during its Education and Recruitment Campaign; and recognizes the dedication of county's volunteers by hosting the annual Volunteer Awards Ceremony for all county departments. The CIC and OCI provide direct citizen voice into program development and direction early in decision-making processes and convey citizen input to officials and departments through reports, recommendations, and meetings. This maximizes the value of citizen input, giving citizens a greater sense of ownership in the process.

This offer supports county accountability strategies in multiple ways by: 1) Fostering and supporting actively engaged communities of citizens working with the county; 2) Enhancing the public's awareness of county operations and providing venues for citizen contribution to program development and direction, including live forums and online surveys; 3) Focusing efforts on seeking out and engaging underrepresented communities, including maintaining a Spanish-language version of the CIC website; 4) Providing citizens a single entry point for involvement information; 5) Regularly updating its websites, database & publications with current volunteer opportunities; and 6) Creating consistent protocol for citizen involvement activities. This offer ensures the resources necessary to: maintain a centralized and current database of volunteers and interested citizens; maintain an up-to-date bilingual website describing county services and listing opportunities to be engaged with decision-making; create consistent expectations and processes for citizen involvement activities; expand training and support of county volunteers and staff; and increase community outreach, especially to underrepresented communities who do not normally participate in county government, through online and real-time opportunities.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Database of volunteers is current and available at all times	100%	100%	98%	100%
Outcome	Percentage of participants in activities who felt time was well spent	95%	90%	98%	90%
Output	Outreach & recruitment events attended	-	10	12	10
Output	New citizen involvement opportunities are publicized within 3 working days	98%	90%	95%	90%

Performance Measures Descriptions

The performance measures for this program offer essential measurements of efforts to notify and educate the public about the county and citizen involvement opportunities. OCI's enhanced use of our webpages, social media accounts, online volunteer database, and live recruitment in the community increases the public's knowledge of and likely participation with county citizen involvement opportunities.

Legal / Contractual Obligation

Chapter Re: Chapter 3.75 Multnomah County Home Rule Charter; Resolution 8-86, Resolution 95-245, Multnomah County Code 2.30.640; 3.30-3.306 1. The County Charter states that the commission "shall appropriate sufficient funds for the operation of the office and the committee".

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$183,169	\$0	\$188,798	\$0
Contractual Services	\$1,500	\$0	\$1,500	\$0
Materials & Supplies	\$8,251	\$0	\$12,358	\$0
Internal Services	\$45,119	\$0	\$40,333	\$0
Total GF/non-GF	\$238,039	\$0	\$242,989	\$0
Program Total:	\$238,039		\$242,989	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2015: 10010 Citizen Involvement Committee

No significant changes as the CIC, through the Office of Citizen Involvement, continues to be engaged in pro-active work with county officers, county employees and the larger community to enhance the understanding and acceptance of the value of active citizen participation in county governance. This has been and remains the core mission of CIC. Activities such as live topical forums, online surveys, the Spanish website, Education and Recruitment Campaign, a sub committee focused on outreach and diversity issues, and the development of additional resources for advisory committee staff have expanded CIC partnerships throughout the county community.

Department: Nondepartmental **Program Contact:** Lynda Grow
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Office of the Board accounts for all functions and expenditures necessary for efficient operation of the Board of County Commissioners, who work on behalf of citizens individually and as members of the Board. The Office of the Board supports the Board as a body by providing those things necessary for the Board to function effectively and collectively and provide information on items brought before the Board and public.

Program Summary

The Office of the Board manages all Board meetings, agendas, records, indices and schedules. It maintains and disseminates information pertaining to adopted resolutions, orders, ordinances and proclamations.

Board Clerks act to maintain the integrity of all Multnomah County processes and procedures pertaining to the Board of County Commissioners. They uphold the Board of Commissioners' Vision and support its Mission in their work.

Board Clerks serve as parliamentarians at all meetings, take minutes, prepare meeting records and notices and provide internal and external customer service, information and referral. They perform responsible clerical and research work associated with the proceedings of the meetings, the Board's actions and records; provide information on upcoming board items, post public notices, provide information and referral to the public; and, schedule meetings space and equipment.

Board Clerks are responsible for notifying internal and external customers of scheduled meetings and cancellations; processing, posting and distributing all agenda submissions and official documents that result from board action and directives of those documents and ensure ease of access for future internal and external inquiries. Board clerks provide members of the public with agendas, notices of public hearings, and access to public records. They provide custody of the records, books and documents of the Board and protect and preserve the official County records both electronically and on paper for perpetuity.

The Office pays for the County's memberships in advocacy organizations including the National Association of Counties, Association of Oregon Counties and Leader's Round Table.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of Board Meetings Scheduled	90	104	100	110
Outcome	Number of Board Meetings Held	90	100	90	100

Performance Measures Descriptions

Regular board meetings are held on Thursdays throughout the year. The Board meetings in Board Briefings and Executive Sessions on Tuesdays. Public Hearings, Budget Work Sessions and Special Meetings are scheduled as needed. Each of these meetings is individually convened and adjourned.

Legal / Contractual Obligation

Commissioners affirm to support the Constitutions of the United States, the State of Oregon, the Multnomah County Home Rule Charter, and Multnomah County Laws. The Board adopts and publishes rules for the conduct of Board meetings, they serve as the governing body for Dunthorpe-Riverdale Sanitary and Service District No. 1; Mid-County Street Lighting Service District No. 14; sit as the County Budget Committee; The Hospital Facilities Authority; Public Contract Review Board; Multnomah County Board of Health and Multnomah County Library District Board.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$222,687	\$0	\$277,219	\$0
Contractual Services	\$5,000	\$0	\$30,000	\$0
Materials & Supplies	\$228,638	\$0	\$234,374	\$0
Internal Services	\$453,395	\$0	\$394,253	\$0
Total GF/non-GF	\$909,720	\$0	\$935,846	\$0
Program Total:	\$909,720		\$935,846	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2015: 10011 Office of the Board Clerk

No significant changes.

Department: Nondepartmental **Program Contact:** Rachel Philofsky
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Emergency Management (MCEM) coordinates disaster preparedness activity in Multnomah County. This includes planning, training, exercise and equipment procurement for County staff and departments as well as coordination with cities, special districts and non-governmental organizations. MCEM also coordinates the County's Continuity of Operations Planning (COOP) for all departments. MCEM fosters citizen preparedness and community resilience through working relationships with a diverse group of community partner organizations.

Program Summary

This is the core MCEM Program offer. Program focus includes: 1) County general and departmental preparedness, 2) Intergovernmental and regional preparedness, 3) Citizen and community preparedness and resilience and 4) the County's ability to continue critical operations in an emergency situation. MCEM regularly collaborates with local jurisdictions, districts and agencies engaged in emergency planning.

MCEM understands that a resilient community can potentially reduce the burden on limited emergency response capacity in a severe emergency. For that reason, MCEM works with businesses, non-governmental organizations, faith based groups, volunteer organizations and directly with community members to encourage disaster resilience and create a coordinated response to disasters.

Program activity is informed by the Emergency Management Performance Grant (EMPG) work agreement, which includes staff training plans, a rigorous disaster exercise schedule, disaster plan management and coordination with volunteer, state and federal partners.

During an emergency, MCEM activates and manages the County Emergency Coordination Center (ECC) which is staffed by employees from various County departments to provide a single location where strategic direction, response coordination and resource support for incident response is carried out.

In a disaster, Emergency Management functions as the state-mandated conduit for obtaining state and federal resources to support local emergency response for the County, cities and districts, and it coordinates emergency and disaster declarations.

After a disaster, Emergency Management coordinates with state and federal agencies that provide post-disaster assistance and also guides the community recovery process.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Annual exercise performance objectives successfully tested.	100%	100%	100%	100%
Outcome	Oregon Emergency Management requirements met for annual performance grant.	100%	100%	100%	100%

Performance Measures Descriptions

Output: Annual exercise of Emergency Coordination Center and evaluation of performance of established objectives in an After Action Report (AAR). Exercises are expected to reveal performance deficiencies and lead to focused improvements. Actual emergency activation may substitute for an exercise and a self-reported AAR is submitted to the State. Outcome: There are 8 eligible funding areas, each with multiple planning activities, in the Emergency Performance Grant(EMPG). This annual measurement covers required activities for a competent emergency management program.

Legal / Contractual Obligation

ORS 401.305 requires Multnomah County to establish an emergency management program and Multnomah County Code Chapter 25.410 establishes the County's Office of Emergency Management.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$571,035	\$411,430	\$649,007	\$411,771
Contractual Services	\$30,000	\$0	\$30,000	\$65,000
Materials & Supplies	\$130,579	\$30,000	\$166,544	\$16,450
Internal Services	\$400,109	\$0	\$350,571	\$0
Capital Outlay	\$4,000	\$0	\$0	\$0
Total GF/non-GF	\$1,135,723	\$441,430	\$1,196,122	\$493,221
Program Total:	\$1,577,153		\$1,689,343	
Program FTE	4.50	3.50	4.70	3.30

Program Revenues				
Intergovernmental	\$0	\$441,430	\$0	\$493,221
Total Revenue	\$0	\$441,430	\$0	\$493,221

Explanation of Revenues

MCEM receives EMPG funds which provide a maximum of a 50% match to eligible program costs paid for by the County general fund. Congressional decisions on Department of Homeland Security (DHS) funding are pending at the time of this offer, so we are projecting no increase in EMPG match for FY16 until the DHS budget is passed and we receive updated revenue projections from Oregon Emergency Management. MCEM also applies for and receives State Homeland Security Grant Program (SHSP) funds which are used for specific planning, training, equipment or exercise-related projects. MCEM applied for \$81,450 for the Federal FY 15 grant.

Significant Program Changes

Last Year this program was: FY 2015: 10012A Office of Emergency Management

No significant changes.

Legal / Contractual Obligation

CENS: Upon execution of the contract, the County will be obligated for annual payments to the City of Portland.
RDPO: IGA approved by the County Board of Commissioners provides for the County contributions to the RDPO at the Board's discretion.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$38,200	\$0	\$30,000	\$0
Materials & Supplies	\$0	\$0	\$55,000	\$0
Total GF/non-GF	\$38,200	\$0	\$85,000	\$0
Program Total:	\$38,200		\$85,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was:

Last year, the RDPO contribution was budgeted with OTO funds in the amount of \$38,200 in program offer #10030.

Legal / Contractual Obligation

All government relations activities shall be consistent with federal laws and policies, State of Oregon statutes, the Multnomah County Home Rule Charter and Multnomah County Laws.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$591,342	\$0	\$603,520	\$0
Contractual Services	\$110,000	\$0	\$117,910	\$0
Materials & Supplies	\$14,500	\$0	\$16,500	\$0
Internal Services	\$40,467	\$0	\$43,221	\$0
Total GF/non-GF	\$756,309	\$0	\$781,151	\$0
Program Total:	\$756,309		\$781,151	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund Program.

Significant Program Changes

Last Year this program was: FY 2015: 10016 Government Relations Office

No significant changes.

Department: Nondepartmental **Program Contact:** Claudia Black
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This position will support community engagement, planning and revitalization efforts to coordinate existing and potential federal, regional, and local investment in East County. This strategic partnership seeks to increase investment and alignment that will benefit residents and reduce barriers to create jobs, leverage private contribution, increase economic activity, expand educational opportunities, and reduce violent crime.

Program Summary

Geographic distribution of diversity has shifted as communities of color have moved into East Multnomah County. Concentrations of poverty, unemployment, and low educational attainment have also emerged in mid to East County. Many residents of the County (49%) have an annual income of \$30,000 or less. Unemployment rates rose from 4%-6% with some cities in East County tripling the number of people receiving public assistance. The percentage of people who hold a high school diploma, GED or lower is 56%-64% for many communities in East County. Aggravated assault and Part 1 violent crimes have increased in the same communities struggling with other instabilities. Rockwood saw an increase of 8% in aggravated assault and 62% in Part 1 violent crimes (2014 OJJDP Gang Assessment).

This is a multi-sector approach for engagement, programming and policy work to directly impact stability and a framework for revitalization in East County. This builds on positive, collaborative momentum of the 2014 Promise Zone designation application submitted in partnership with the City of Gresham, 25 community implementation partners and nearly 200 stakeholders who were engaged in the process. This position will work with County Departments, Elected Officials and external stakeholders to prioritize revitalization of East Multnomah County. In the first six months, Promise Zone planning groups will reconvene to determine priorities, action steps, timelines and budget needs. Output examples include: collaborative grant applications, multi-jurisdictional policy recommendations, programmatic expansion to meet needs in the areas of: Jobs, Education, Economic Development, Crime, Health, and Infrastructure. This work will be informed by the Equity and Empowerment Lens to maintain attention to inequities and structural challenges to revitalizing East County. If the federal Promise Zone designation is successful, the liaison will work with federal partners in early implementation stages in year one.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Stakeholders engaged in East County revitalization	n/a	n/a	150	200
Outcome	Development of action plans across prioritized issue areas	n/a	n/a	20%	100%
Output	Opportunities to engage in dialogue about revitalization	n/a	n/a	20	100
Quality	Percentage of stakeholders who feel engaged	n/a	n/a	n/a	80%

Performance Measures Descriptions

The engagement of stakeholders as implementation partners is a priority in FY16. Number of engaged stakeholders is measured by members of the email distribution list. Development of action plans across six prioritized issue areas is measured by level of completeness. Number of opportunities to engage in dialogue is measured by meetings with multi-sector stakeholders. Percentage of stakeholders who feel engaged will be measured by stakeholder survey

Legal / Contractual Obligation

Multnomah County and the City of Gresham have a pending application to HUD for a federal designation of a Promise Zone in Rockwood. This announcement will be made in Spring 2015. If the designation is received, this will result in an unfunded agreement with HUD (performance outcomes, AmeriCorps members and a Promise Zone liaison), if the designation is not received, work will begin to adjust the application for submission in a future round of awards.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$129,140	\$0
Materials & Supplies	\$0	\$0	\$9,900	\$0
Total GF/non-GF	\$0	\$0	\$139,040	\$0
Program Total:	\$0		\$139,040	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

General Fund.

Significant Program Changes

Last Year this program was:

This is a new program expansion for Government Relations to support collaborations with the City of Gresham and communities of Rockwood and Rosewood. This expansion increases staffing within Government Relations by 1.0 FTE.

Department: Nondepartmental **Program Contact:** Ben Duncan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Office of Diversity and Equity (ODE) is a team of professional resource experts and a partner in making the county a better place to live and work for everyone by providing programming and tangible resources, expertise, best and promising practices, technical support, data and data analysis.

Program Summary

ODE provides leadership and resources for advancing organizational equity and inclusion change efforts that support the business of the county.

ODE works with and within departments to lead, support or complement equity and social justice work throughout the County. Projects and resources include: Equity Council, Employee Resource Groups, AA/EEO Compliance, Workforce Equity with Department Action Plans, Dignity& Respect campaign activities and 100 D&R Change Agents, Data visualization technical assistance and training, Equity and Empowerment Lens technical assistance, Lunch and Learns, ad hoc brown bags, interactive actionable workforce data and analysis for Department Directors and HR Managers, and resources from local, regional and national networks. ODE is a Governing for Racial Equity conference host and planning partner for the Governing for Racial Equity Network NW Public Employee Diversity Conference.

This offer funds one FTE for the ongoing rollout of the Equity and Empowerment Lens with a Racial Justice focus, the staffing and County contributions to the Public Employee Diversity Conference and the Governing for Regional Equity Network, fiscal and project oversight and budgets for 12 Employee Resource Groups, staffing for the Equity Council and ongoing AA/EEO certification requirements.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# Employee Resource Groups	10	10	12	12
Outcome	NW Public Employee Diversity and Governing for Racial Equity conference planning participants	1	2	2	2
Output	# Unique Data Dashboards	3	6	10	15
Output	Number of Equity and Empowerment Lens applications, technical assistance, training and consultation	n/a	n/a	n/a	12

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$717,671	\$0	\$719,511	\$0
Contractual Services	\$28,000	\$0	\$24,000	\$0
Materials & Supplies	\$57,000	\$0	\$72,351	\$0
Internal Services	\$52,678	\$0	\$97,270	\$0
Total GF/non-GF	\$855,349	\$0	\$913,132	\$0
Program Total:	\$855,349		\$913,132	
Program FTE	5.40	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was: FY 2015: 10017A Office of Diversity and Equity

Reduction of 0.4 FTE administrative assistant position due to a re-allocation in Sustainability. This was a shared 0.8 FTE position last year. College to County mentorship program moving to Department of County Management Central Human Resources.

Department: Nondepartmental **Program Contact:** Ben Duncan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah Youth Commission, the official youth policy body for Multnomah County is a group of 24 young people, ages 13- 21, that strives to provide a voice for youth in the County's work. In addition to its advisory role within local government, the MYC works to improve the community through service projects. The work of MYC is guided by "Our Bill of Rights: Children + Youth," the nation's first Bill of Rights written by and for young people and adopted by a local government.

Program Summary

The Multnomah Youth Commission (MYC) serves the County in several ways. The Elected Official Liaison Program, training and technical assistance for community organizations, government agencies, and businesses. The MYC advises and make recommendations on policies and programs to ensure that young people form relationships with caring adults, build skills, exercise leadership, and help their communities while obtaining the opportunities, necessary to become healthy, productive adults. MYC assists in the coordination of policies and actions creating more youth friendly communities. The Multnomah Youth Commission is working with youth and adults throughout our community to change the way violence is viewed and dealt with through the Youth Against Violence Committee and the Rob Ingram Youth Summit Against Violence. MYC educates youth and adults about "Our Bill of Rights: Children + Youth" and the importance of its implementation into all decision making arenas in the community; brings diverse youth from across the region together to share ideas and experiences regarding violence and build a youth movement for social change.

The Office of Diversity and Equity provides leadership and resources for advancing organizational equity and inclusion change efforts. ODE works in collaboration with departments and offices and serves as an equity, inclusion and social justice resource at Multnomah County. The Multnomah Youth Commission (MYC) sits within the Office of Diversity and Equity.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	#Youth Commission Meetings	22	22	22	22
Outcome	Youth-Led, issue specific summit	1	1	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$120,150	\$32,301	\$115,985	\$0
Contractual Services	\$1,000	\$75,000	\$0	\$0
Materials & Supplies	\$14,232	\$39,700	\$0	\$0
Total GF/non-GF	\$135,382	\$147,001	\$115,985	\$0
Program Total:	\$282,383		\$115,985	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$110,801	\$0	\$0
Beginning Working Capital	\$0	\$36,200	\$0	\$0
Total Revenue	\$0	\$147,001	\$0	\$0

Explanation of Revenues

Penney Family Foundation grant estimate \$10,000 for FY 2016

Significant Program Changes

Last Year this program was: FY 2015: 10017B Multnomah Youth Commission Support

Multnomah Youth Commission did not receive funding from two significant sources: State Farm (previously at \$100,000) and the Penny Family Fund.

Department: Nondepartmental **Program Contact:** John Wasiutynski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah County Office of Sustainability was established in 2010 to help plan, implement and coordinate the County's environmental Sustainability Program. The Office of Sustainability's mission is to work with County Departments and the community to promote programs and policies that lead to a more equitable, prosperous, and environmentally sound Multnomah County.

Program Summary

The Office of Sustainability has worked with the community and County departments to develop unique partnerships that help make Multnomah County a better place to live, work, and do business. The Office of Sustainability is not only committed to a healthy planet, but also firmly roots our work in Multnomah County's mission to protect the most vulnerable in our community. This value shapes the way we approach sustainability, an approach based on achieving social, economic, and environmental justice.

Major focus areas for FY 2016 include, implementation of the Climate Action Plan, developing a policy mechanism that will promote energy efficiency and renewable energy in commercial buildings, working to improve air quality, providing fresh organically grown food to food-insecure individuals and families, providing meaningful volunteer and workshop opportunities for County residents, and supporting a culture of resource-conservation in County operations. The Office of Sustainability will accomplish these goals by working with the County's elected leaders to develop new policies; by providing technical support to County departments; through direct program delivery; and through research, data analysis, and reporting.

Climate Action Plan activities will include implementation of the Climate Change Preparation Strategy (CCPS) in partnership with the Health Department, Office of Emergency Management, and Department of County Human Services. The purpose of these activities will be to build a more resilient community by educating people on the risks associated with climate change and steps that people can take to protect themselves; and to develop policies and procedures that the County can advocate for or implement that will create a more resilient community, e.g. heat emergency response plan.

The Office of Sustainability will also support Rockwood Promise Zone activities specific to the infrastructure goal, including convening a comprehensive, policy group to address infrastructural barriers to livability, including safe, stable, affordable housing; multi-modal transportation; and community-oriented destinations.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Servings of fresh, culturally appropriate, produce donated. Servings are calculated by tracking the pounds	83,563	0	111,381	115,000
Outcome	% decrease in community wide greenhouse gas emissions over 1990 levels. The projected decrease is b	11%	0	12%	13%
Output	Number of volunteer hours contributed to Office of Sustainability events or programs.	0	0	1370	1500

Performance Measures Descriptions

Output: Donation of healthy, culturally appropriate food from the CROPS program, as identified by our community partners.
Outcome: The Office of Sustainability implements BCC adopted Climate Action Plan that calls for County wide greenhouse gas emissions reduction of 80% over 1990 levels by the year 2050. Changes: County programs on which the Office is asked to provide strategic support - FY 2015 CYE 15; % increase in participant diversity in programs over FY 2015 offer 20% . These metrics were removed because they are vague, and not accurately bounded, tracked, or defined.

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$482,823	\$18,000	\$502,191	\$0
Contractual Services	\$22,500	\$7,000	\$22,000	\$0
Materials & Supplies	\$19,940	\$8,000	\$29,144	\$0
Internal Services	\$65,738	\$0	\$57,591	\$0
Total GF/non-GF	\$591,001	\$33,000	\$610,926	\$0
Program Total:	\$624,001		\$610,926	
Program FTE	4.40	0.00	5.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$33,000	\$0	\$0
Total Revenue	\$0	\$33,000	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes**Last Year this program was:** FY 2015: 10018A Office of Sustainability

In FY 2016 the Office of Sustainability will focus on the development and implementation of a policy mechanism that will promote energy efficiency and renewable energy in commercial buildings. This new policy tool will support the Climate Action Plan goal to reduce greenhouse gas (GHG) emissions by 80% over 1990 levels by the year 2050. In Multnomah County 40% of greenhouse gas emissions are attributed to the commercial buildings. To reach the CAP 2030 GHG reduction goals commercial buildings would need to produce 5% of their energy from renewable energy and become 8% more energy efficient. The Climate Action Plan calls on the County to develop a financing program for commercial buildings to help achieve these goals. Changes in staffing include a reduction of 0.40 FTE Admin and an addition of an 1.0 FTE Program Technician; net effect increase 0.60FTE

Department: Nondepartmental **Program Contact:** Lisa Whedon
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Regional Arts & Culture Council (RACC) provides contract services to Multnomah County and its residents. Formerly a county bureau (the Metropolitan Arts Commission), RACC became an independent 501(c)(3) organization in 1995 in order to leverage support from other regional government partners and private donors, ultimately investing much more in arts and culture than the County alone can afford. These investments create vibrant neighborhoods, enhance our children's education, and fuel the creative economy with measurable economic benefits for Multnomah County.

Program Summary

RACC plays a vital role in the county's economic and community development efforts. Specifically, RACC provides services in five key areas: (1) Through Advocacy, RACC helps build support and resource for arts and culture. (2) RACC Grants provide artists and arts organizations with the base financial support they need to continue serving our community. (3) RACC's nationally acclaimed Public Art program, including the Multnomah County 2% for Art Ordinance, integrates a wide range of art into public spaces. (4) RACC provides other Community Services including workshops for artists, consulting for arts organizations, and a variety of printed and electronic resources; and (5) RACC is developing comprehensive Arts Education solutions for our community.

Arts and culture activities add measurable value to our region's economy and to our quality of life. Artists and arts organizations bring residents together for shared cultural experiences that stimulate creativity which in turn supports more innovative businesses and a richer educational experience for our children. A vibrant arts community serves as a magnet for young creatives, and Multnomah County's investment in the arts contributes to the competitive advantage we have over other regions competing to attract sustainable businesses and an innovative, well-educated workforce. Multnomah County is home to the vast majority of the region's artists and arts and culture organizations, which together generate more than \$253.5 million for the local economy and \$21 million for state and local coffers every year.

Proposed program allocations for FY16 County dollars include allotments to the following RACC programs: Advocacy and Development (including Work for Art), \$12,000; Grants, \$107,700; Technical Assistance, \$5,200; Arts Education (including The Right Brain Initiative), \$31,275; Management/General (including outreach to under served communities), \$14,507 and \$129,318 in additional administration, grants and projects.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Dollars leveraged from other sources	\$7,925,000	\$8,000,000	\$8,171,000	\$8,500,000
Outcome	Individuals served by RACC-funded projects and programs (total combined attendance)	6,500	7,000	7,000	7,500
Output	Multnomah County children engaged in creative learning of standard curriculum subjects	0	0	3.2 Million	3.3 Million
Outcome	Improvement in reading and math scores, compared to average annual rate of increase*	0	0	2.5 times	2.5 times

Performance Measures Descriptions

*Evaluation data reveals that as schools work with The Right Brain Initiative, students reading and math scores increase at least 2.5 times more than the average annual rate of increase. This growth is even greater for English Language Learners, whose scores increased 10 times more after schools partnered with Right Brain.

Legal / Contractual Obligation

RACC operates as a steward of Multnomah County investments in arts and culture as per contract #440000704 which expires on June 30, 2018.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$167,008	\$0	\$300,000	\$0
Total GF/non-GF	\$167,008	\$0	\$300,000	\$0
Program Total:	\$167,008		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2015: 10020 Regional Arts & Culture Council

1. RACC published a free resource to help local arts organizations focus work around equity and inclusion: An Introduction to Engaging Diverse Audiences and other resources are available online at racc.org/equity. 2. The Right Brain Initiative is now serving 20,000 students in 59 schools across 7 districts in Clackamas, Multnomah and Washington Counties. 3. RACC's professional development workshops serve more than 350 artists/year. 4. Awarded more than \$2 million to 126 nonprofit organizations, 11 schools and 125 individual artists. Increase expected in 2014-15 thanks to special funding from the City of Portland and growth in Portland's voter-approved Arts Education and Access Fund. 5. RACC acquired 34 pieces for the Portable Works Collection with the focus of increasing representation of Native American artists in the collection. 6. Work for Art, raised \$776,007 2013-14 campaign year, and is expected to raise about the same amount in 2014-15.

Department: Nondepartmental **Program Contact:** Lisa Whedon
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Right Brain Initiative is an innovative, systemic, and equitable approach to arts education, promoting educational experiences for K-8 students that support whole-brain thinking. The Initiative serves approximately 20,000 students and 1,542 classroom teachers and teaching artists located in a variety of urban, suburban, and rural communities within seven participating regional school districts. Right Brain is the only program of its kind in the region that develops artist residencies designed specifically for the needs of each participating classroom, regardless of language, neighborhood, or income.

Program Summary

Launched in 2008, the Initiative has worked tirelessly towards its vision: to transform learning for all children through the arts, creativity, and innovation. By collaborating with teachers and artists, the Initiative delivers creative learning experiences with direct connections to other core curriculum, engaging students as more active learners, developing children's critical thinking skills, and leaving students better prepared for college and the workplace. Now in its seventh year, the Initiative serves approximately 20,000 students and 1,542 classroom teachers and teaching artists located in a variety of urban, suburban, and rural communities within seven participating regional school districts: Corbett, Estacada, Gresham-Barlow, Hillsboro, North Clackamas, Oregon Trail, and Portland Public Schools. In 2014 an independent study showed that students who participate in Right Brain do better in school, specifically on their math and reading tests. English language learners experience especially dramatic increases in their test scores.

Right Brain is poised to expand into at least five new schools in Multnomah County next year. For each new school admitted into the program, RACC must raise \$5,000 per year to cover the cost of an implementation coach, professional development for teachers and other planning expenses that help schools become familiar with how Right Brain works, and setting up classroom-by-classroom strategies for artist residencies the following school year that will weave the arts into other standard curriculum.

This proposal would sustain the county's investments in the same five new schools for three years (2015-16, 2016-17 and 2017-18). Starting in year two, each school district matches RACC's investment with their own resources at a rate of \$15 per student, which covers the costs of artists working in classrooms. As a result of this funding, 2,100 more children will experience the benefits of Right Brain learning each year for the next three years, and the five additional schools can become fully invested in the program and experience measurable increases in student performance over the next three years.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of participating students in Multnomah County	12,255	N/A	13,160	13,681*
Outcome	Teachers use arts-based instructional strategies as part of regular instruction to engage and deepen learning.	45%	N/A	50%	55%
Outcome	Teachers provide opportunity for creative/critical thinking through arts and address Common Core Standards.	N/A	N/A	46%	60%
Outcome	Right Brain students practice creative thinking, critical thinking and communicate through multiple modes.	N/A	N/A	68%	75%

Performance Measures Descriptions

(*) Please note: In the first year of the program's implementation at any school, teachers are served, but not students – the first year is always a planning year. In the FY 2016 offer numbers – the # of students served won't go up significantly until FY 2017.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$75,000	\$0
Total GF/non-GF	\$0	\$0	\$75,000	\$0
Program Total:	\$0		\$75,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

One-Time-Only General Funds

Significant Program Changes

Last Year this program was:

None

Legal / Contractual Obligation

ORS 1.185 reads: "County to provide courtrooms, offices and jury rooms."

(1) The county in which a circuit court is located or holds court shall:

(a) Provide suitable and sufficient courtrooms, offices and jury rooms for the court, the judges, other officers and employees of the court and juries in attendance upon the court, and provide maintenance and utilities for those courtrooms, offices and jury rooms.

(b) Pay expenses of the court in the county other than those expenses required by law to be paid by the state.

(2) Except as provided in subsection (1) of this section, all supplies, materials, equipment and other property necessary for the operation of the circuit courts shall be provided by the state under ORS 1.187. [Formerly 1.165]

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$1,000,000	\$0	\$1,000,000	\$0
Materials & Supplies	\$161,054	\$0	\$191,000	\$0
Internal Services	\$4,318,711	\$392,088	\$4,432,826	\$392,089
Total GF/non-GF	\$5,479,765	\$392,088	\$5,623,826	\$392,089
Program Total:	\$5,871,853		\$6,015,915	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$995,000	\$0	\$995,000	\$0
Total Revenue	\$995,000	\$0	\$995,000	\$0

Explanation of Revenues

Operating courtrooms is a General Fund obligation of the County. The Multnomah Law Library pass-through payment is fully supported by state-mandated court filing fees.

Debt service on the East County Courts is offset by a rebate received under the Build America Bonds program. Debt service costs are \$321,000 per year (net) from FY 2012 through FY 2020, and will be \$1.7 million per year from 2020 through 2030.

Significant Program Changes

Last Year this program was: FY 2015: 10021 State Mandated Expenses

No significant changes.

Legal / Contractual Obligation

The program is mandated under terms of the IGAs with Gresham, Troutdale, Fairview, and Wood Village. The county is obligated to transfer 25% of the revenue associated with the first 0.6% BIT increment. The SIP contract specifies that Gresham receives 47% of revenue derived from the Community Service Fee.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$6,890,709	\$0	\$7,745,254	\$0
Total GF/non-GF	\$6,890,709	\$0	\$7,745,254	\$0
Program Total:	\$6,890,709		\$7,745,254	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$329,200	\$0	\$202,667	\$0
Total Revenue	\$329,200	\$0	\$202,667	\$0

Explanation of Revenues

The BIT pass-through is 25% of the first 0.6% of BIT collections.
Community Service Fee is 25% of the taxes abated under the Strategic Investment Program.

Significant Program Changes

Last Year this program was: FY 2015: 10022 Pass-Through Payments to East County Cities

No significant changes.

Legal / Contractual Obligation

Measure 26-118 provides the Oregon Historical Society with a five-year property tax levy at the rate of \$0.05 per thousand dollars of assessed value. Four east county historical societies (Fairview-Rockwood-Wilkes, Gresham, Troutdale, and Crown Point Country) will together receive \$150,000 per year from the levy proceeds.

FY 2016 is the fifth year of the five-year local option levy.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$1,821,824	\$0	\$2,114,643
Internal Services	\$0	\$7,500	\$0	\$7,500
Total GF/non-GF	\$0	\$1,829,324	\$0	\$2,122,143
Program Total:	\$1,829,324		\$2,122,143	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$1,807,922	\$0	\$2,107,075
Interest	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$18,402	\$0	\$12,068
Total Revenue	\$0	\$1,829,324	\$0	\$2,122,143

Explanation of Revenues

This is a dedicated local option property tax levy collected by Multnomah County on behalf of the Oregon Historical Society (OHS). OHS receives no other County funding.

Significant Program Changes

Last Year this program was: FY 2015: 10023 OHS Local Option Levy

No significant changes.

Legal / Contractual Obligation

ORS 328.005-035 outlines the requirement to establish a County School Fund. The apportionment of revenue from the sale of timber on federal forest lands is described in ORS 294.060, which states: "...moneys received by each county...shall be divided 75 percent to the Road Fund and 25 percent to the school fund of the County."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$20,275	\$0	\$77,230
Total GF/non-GF	\$0	\$20,275	\$0	\$77,230
Program Total:	\$20,275		\$77,230	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$20,000	\$0	\$20,000
Taxes	\$0	\$0	\$0	\$57,000
Interest	\$0	\$25	\$0	\$30
Beginning Working Capital	\$0	\$250	\$0	\$200
Total Revenue	\$0	\$20,275	\$0	\$77,230

Explanation of Revenues

The County School Fund is credited with 25% of the revenue received from the statewide assessment of railroad cars apportioned to each County. Revenues have averaged \$15,000-\$20,000 over the past several years.

Significant Program Changes

Last Year this program was: FY 2015: 10024 County School Fund

Includes re-authorization of the Secure Rural Schools program for FY 2016, which was not included in the Adopted FY 2015 budget.

Department: Nondepartmental **Program Contact:** Mark Campbell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer budgets the revenue and expenditures associated with the County's commitment to fund the Oregon Convention Center and the Visitors Development Initiative. This program operates under intergovernmental agreements (IGAs) between Multnomah County, the City of Portland, and METRO. The program accounts for proceeds of the Transient Lodging Tax and Motor Vehicle Rental Tax that are passed through to METRO for operation of the Oregon Convention Center and other tourism related entities.

Program Summary

This program accounts for a portion of taxes collected from area hotels, motels, and vehicle rental agencies. The Transient Lodging Tax has supported the Oregon Convention Center since 1986. The tax is set at 11.5% on all hotel and motel room rentals in Multnomah County. Cities retain 5% of the tax generated within their boundaries. Another 1% supports regional tourism promotion. The remaining 5.5% supports programs associated with the Oregon Convention Center, the Regional Arts & Culture Council (RACC), and the Visitors Development Board. The Motor Vehicle Rental Tax was increased by the Board of County Commissioners in April, 2000. This 2.5% increment is entirely dedicated to support of the activities noted above.

This program supports the Oregon Convention Center which hosts programs, conferences, and events that bring visitors and business groups to Portland. The tourism and travel industry is among the leading private sector employers in Oregon. Large conventions generate significant activity for local hotels, restaurants, and retail establishments. Travel Portland has estimated that a typical out-of-town convention delegate will spend between \$750-\$850 during a three-day stay in the region. A report prepared in 2014 by Crossroads Consulting Services documents the dollar impact of the visitors facilities managed by METRO. The report estimates the economic impact at just a little more than \$714 million per year.

The Visitors Facilities Intergovernmental Agreement (VDI) was amended in FY 2014 and has established a Multnomah County Fund "County Visitor Facilities and Operations Support". The funding will support operations and capital improvements related to the established purposes of the VDI. The VDI supports regional visitor facilities and visitor industry development in the Portland-Multnomah County area. The VDI agreement is between the City of Portland, Multnomah County, and Metro. The Visitors trust will allocate \$250,000 to Multnomah County in FY 2014, \$500,000 annually FY15-17, \$750,000 annually FY18-21, and \$1,000,000 annually FY 22-forward.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	\$ (In Millions) Impact of Convention Center Visitors to County Economy	517	490	518	525
Outcome	# of Employees in Travel/Tourism Industry (Est.)	5,000	4,900	5,000	5,200

Performance Measures Descriptions

The Oregon Convention Center (OCC) generates significant economic activity to metropolitan Portland and the State. Multnomah County accounts for 2/3rds of tourism related activity. Travel/tourism accounts for approximately 10% of metropolitan area employment.

Metro provides data analysis on total annual spending in millions of dollars (output) which is estimated to support the total number of people employed (outcome) in the travel/tourism industry.

Legal / Contractual Obligation

This program is mandated by IGAs that dictate how the revenues received in the Special Excise Tax Fund are allocated.

There is no discretion in allocating the revenue - all receipts are turned over per County Code and pursuant to terms specified in the IGAs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$29,991,130	\$0	\$37,146,403
Cash Transfers	\$0	\$765,000	\$0	\$0
Total GF/non-GF	\$0	\$30,756,130	\$0	\$37,146,403
Program Total:	\$30,756,130		\$37,146,403	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$30,176,630	\$0	\$36,826,533
Interest	\$0	\$4,500	\$0	\$4,500
Beginning Working Capital	\$0	\$575,000	\$0	\$315,370
Total Revenue	\$0	\$30,756,130	\$0	\$37,146,403

Explanation of Revenues

The transient Lodging Tax was originally established in 1972. A supplemental Countywide tax of 3% was adopted in February 1986 and is dedicated primarily to operations of the Oregon Convention Center. The County adopted an additional tax of 2.5% that is dedicated to the Visitors Development Initiative.

The Motor Vehicle Rental Tax was originally established in 1976. The tax was increased to 12.5% in April 2000, with the additional 2.5% dedicated to the Visitors Development Initiative.

Significant Program Changes

Last Year this program was: FY 2015: 10025 Convention Center Fund

Hotel/Motel occupancy continues to see strong growth in FY 15 resulting in continued Transient Lodging Tax (TLT) revenue growth. 14-16% TLT growth is expected in FY 15 and 10% into FY 2016.

Legal / Contractual Obligation

Principal and interest on the full faith and credit obligations, capital leases and intergovernmental agreements are a binding debt obligation of the County. All debt issues and refundings were approved by various resolutions adopted by the Board of County Commissioners.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$4,000	\$0	\$3,000
Debt Service	\$0	\$19,525,590	\$0	\$17,009,090
Cash Transfers	\$0	\$250,000	\$0	\$0
Unappropriated & Contingency	\$0	\$107,397	\$0	\$1,693,270
Total GF/non-GF	\$0	\$19,886,987	\$0	\$18,705,360
Program Total:	\$19,886,987		\$18,705,360	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$320,800	\$0	\$297,702
Other / Miscellaneous	\$0	\$16,670,465	\$0	\$16,691,963
Financing Sources	\$0	\$1,800,000	\$0	\$1,400,000
Interest	\$0	\$10,000	\$0	\$10,000
Beginning Working Capital	\$0	\$1,085,722	\$0	\$305,695
Total Revenue	\$0	\$19,886,987	\$0	\$18,705,360

Explanation of Revenues

Debt service payments are collected from departments in their facilities charges and passed through to the Capital Lease Retirement Fund.

Significant Program Changes

Last Year this program was: FY 2015: 10026 Capital Debt Retirement Fund

In June of 2014 the County issued \$22.5 million in Full Faith and Credit Refunding Obligations Series 2014 at a premium of \$2.5 million (interest rate from 3.00% to 5.00%). Proceeds from the Series 2014 obligation were used to refund future debt service on Full Faith Credit Series 2004 (matured 8/1/14).

Legal / Contractual Obligation

Principal and interest on the voter approved General Obligation Bonds are a binding debt that the County must pay. The property tax levy used to pay the debt is outside of the property tax constitution limits imposed by State Ballot Measure #5 approved in 1990 and State Ballot Measure #50 approved in 1997. Multnomah County has never defaulted on any debt issues.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Debt Service	\$0	\$6,771,675	\$0	\$6,014,500
Unappropriated & Contingency	\$0	\$5,896,400	\$0	\$6,023,100
Total GF/non-GF	\$0	\$12,668,075	\$0	\$12,037,600
Program Total:	\$12,668,075		\$12,037,600	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$6,094,322	\$0	\$6,078,331
Interest	\$0	\$35,000	\$0	\$35,000
Beginning Working Capital	\$0	\$6,538,753	\$0	\$5,924,269
Total Revenue	\$0	\$12,668,075	\$0	\$12,037,600

Explanation of Revenues

Revenue to pay the debt is derived from property taxes and interest earned on the cash balances.

Significant Program Changes

Last Year this program was: FY 2015: 10027 GO Bond Sinking Fund

Department: Nondepartmental **Program Contact:** Mark Campbell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The PERS Pension Obligation Bond Sinking Program accounts for principal and interest payments on pension obligation revenue bonds issued December 1, 1999 in the amount of \$184,548,160 to retire the County's PERS unfunded actuarial accrued liability. Revenues that support debt payments are derived from charge backs to departments based on their departmental personnel cost.

Program Summary

The County passed Resolution No. 99-218 on November 4, 1999 authorizing the issuance of up to \$200,000,000 of bonds to finance the estimated unfunded accrued actuarial liability of the County to the Oregon Public Employees Retirement System. Senate Bill 198-B, effective October 23, 1999, authorized the County to pledge taxes that the County may levy within the limitations of sections 11 and 11b, Article XI of the Oregon Constitution not subject to annual appropriation. On December 1, 1999 the County issued \$184,548,160 in Pension Obligation Bonds to fund its PERS unfunded liability.

Debt service payments are supported by a surcharge against payroll. The surcharge rate has fluctuated, on average, between 6% and 7% of payroll. A reserve has been established to support future escalating debt payments in order to maintain the surcharge at a constant level.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Moody's Rating of Aa2 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. (1)-indicates Moody's Aa2 rating or better, (0)-represents rating lower than Aa2. All principal and interest payments are made on time in order to maintain an investment grade rating on the bond issue. Multnomah County has never defaulted on a debt payment.

Legal / Contractual Obligation

Principal and interest on the PERS Pension Obligation Bond are a binding debt obligation. The County passed Resolution No. 99-218 on November 4, 1999 authorizing the issuance of up to \$200,000,000 of bonds as authorized by state statute.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$25,000	\$0	\$1,000
Debt Service	\$0	\$19,086,600	\$0	\$20,186,600
Unappropriated & Contingency	\$0	\$69,206,330	\$0	\$76,984,026
Total GF/non-GF	\$0	\$88,317,930	\$0	\$97,171,626
Program Total:	\$88,317,930		\$97,171,626	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$18,050,922	\$0	\$20,286,427
Interest	\$0	\$340,000	\$0	\$320,000
Beginning Working Capital	\$0	\$69,927,008	\$0	\$76,565,199
Total Revenue	\$0	\$88,317,930	\$0	\$97,171,626

Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2016, departments will pay 6.25% of payroll costs toward the retirement of the Pension Obligation Bonds.

Significant Program Changes

Last Year this program was: FY 2015: 10028 PERS Pension Bond Sinking Fund

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

“A Home for Everyone” is a community-wide effort to house homeless Multnomah County residents by making smart investments in the areas of housing, income, survival, emergency services, health, access to services, and systems coordination. Key partners in the effort include Multnomah County, the City of Portland, the City of Gresham, Home Forward, local nonprofits and members of the public. The Vision: No one should be homeless – everyone needs a safe, stable place to call home.

Program Summary

Since the adoption of The Ten Year Plan to End Homelessness in 2004, our community has come together in unprecedented ways to respond to the crisis of homelessness. In 2012, community leaders and stakeholders created a new community plan to end homelessness called “A Home for Everyone.” In 2014, Multnomah County, the cities of Portland and Gresham, and the Boards of Directors of Home Forward and Meyer Memorial Trust chartered a new advisory body, the Home for Everyone Coordinating Board, to provide shared oversight of our community’s work to end homelessness. This program offer funds the Home for Everyone Initiative Director and a support position, that will reside within Multnomah County Chair’s Office and report to the inter-jurisdictional Home for Everyone Executive Committee.

Role of the Director:

- Develop a recommendation for a Lead Agency to oversee and coordinate the implementation of the Home For Everyone strategic plans in our community.
- Coordinate the work of the inter-jurisdictional staff team.
- Advance the vision of A Home for Everyone: A United Community Plan to End Homelessness for Portland/Multnomah County <https://multco.us/file/35839/download>.
- Support the Executive Committee and Board.

Achieving A Home for Everyone will require:

- Coordinating investments in safety net services and permanent solutions, which will help “break down silos” among various systems (health, community justice, mental health).
- Preserving public and private investments, with a commitment to align dollars to be used effectively and efficiently.
- Setting ambitious goals and holding ourselves accountable to measuring and achieving them.
- Creating strategies to leverage additional resources among public, philanthropic, business, faith and secular nonprofit sectors.
- Identifying new resources and developing proactive strategies to meet our goals.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Lead agency structure recommended to the Executive Committee by December 2015.	N/A	N/A	N/A	1
Outcome	Percent of adopted action plans that are meeting implementation benchmarks on time.	N/A	N/A	N/A	100%

Performance Measures Descriptions

The Home for Everyone Executive Committee will adopt Action Plans in March 2015. A tracking system to monitor implementation of the Action Plans will be developed post-adoption and will be used to monitor progress towards benchmarks.

Legal / Contractual Obligation

The City of Portland and Multnomah County developed an Intergovernmental Agreement to share the costs of a Home for Everyone Initiative Director.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$236,940	\$0
Materials & Supplies	\$0	\$0	\$18,500	\$0
Total GF/non-GF	\$0	\$0	\$255,440	\$0
Program Total:	\$0		\$255,440	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$42,796	\$0
Total Revenue	\$0	\$0	\$42,796	\$0

Explanation of Revenues

The City agreed to pay one-half of the cost of the annual salary and benefits for the Home for Everyone Initiative Director for the calendar year. The revenue for FY 2016 is \$42,796

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 10030A
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer requests \$50,000 of one-time-only General Fund to develop an evaluation framework for the "A Home for Everyone" (AHFE) initiative's efforts to reduce homelessness in the region. These funds will pay for a contract evaluation expert who will work with the AFHE's Data and Outcomes Subcommittee to develop a system-wide evaluation framework and plan.

Program Summary

AHFE is a community-wide effort to house homeless Multnomah County residents with investments in the areas of housing, income, survival, emergency services, health, access to services, and systems coordination. Key partners include Multnomah County, the City of Portland, the City of Gresham, Home Forward, local nonprofits and members of the public.

AHFE uses inter-jurisdictional collaboration to coordinate rent assistance, support services, affordable housing, and other investments to reduce homelessness. System partners are committed to efficient, effective, and equitable distribution of the resources that yields long-term stability for individuals and families. Robust system evaluation is crucial to assess AHFE's performance, build on successes and adjust the system to meet program goals where indicated.

Current resources for the evaluation of efforts to end homelessness in Multnomah County are sufficient to track certain program-specific outcomes for individual jurisdictions, but are insufficient to assess system-wide performance. This program offer begins to address this gap with an outside evaluation expert to develop a system-wide AHFE evaluation framework. The AHFE Data and Outcomes subcommittee will develop the contract and work with the evaluation expert to ensure that the plan is feasible within the current system and will address key outcomes, concerns and questions of the AFHE board and executive committee. It will then be the responsibility of the Data and Outcomes subcommittee, in collaboration with system partners, to implement the plan and to monitor and report on outcomes.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Development and implementation of evaluation plan for regional efforts to end homelessness.	N/A	N/A	N/A	1
Outcome	Percent of plan development and implementation milestones that are met on-time.	N/A	N/A	N/A	100%

Performance Measures Descriptions

1: Completion of a finalized plan is anticipated mid-way through FY 2016

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$50,000	\$0
Program Total:	\$0		\$50,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** John Wasitynski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 10018
Program Characteristics: One-Time-Only Request

Executive Summary

Exposure to diesel engine exhaust causes cancer, increases the risk of heart attack, stroke, and cardiovascular disease, exacerbates asthma and can lead to low-weight and preterm births. School Children in Multnomah County ride over 1.5 million miles a year in dirty diesel buses. Increased exposures from commuting by school bus were estimated to increase a child's lifetime cancer risk due to diesel PM by approximately 4%. This program offer would retrofit 20 school buses with diesel particulate filters and reduce the pollution from those buses by 95%.

Program Summary

The problem of diesel Particulate Mater (PM) exposure is particularly acute in Multnomah County. Multnomah County has the 4th highest exposure rate to diesel exhaust of all United States' counties. Exposure to diesel engine exhaust causes cancer, increases the risk of heart attack, stroke, and cardiovascular disease, exacerbates asthma and can lead to low-weight and preterm births.

All Multnomah County residents are exposed to a dangerous level of diesel pollution. In some areas, however, like near transportation corridors or rail yards, levels of diesel pollution are over 10 times health benchmarks. In 2014 the Multnomah County Department of Health conducted a study of racial and ethnic health disparities and found that communities of color are exposed to levels of diesel pollution 2-3 times higher than their white counterparts. The levels of diesel pollution in Multnomah County result in significant public health impacts. A snapshot of annual impacts include: 91 Premature deaths; 70 non-fatal heart attacks; 13,273 work loss days.

Children are especially vulnerable to diesel PM because their lungs are still in the developmental phase and they breathe, on average, 50 percent more air per pound of body weight than adults. For school aged children, riding on the school bus can be a significant exposure route for diesel PM. A California Air Resources Board study found that increased exposures from commuting by school bus were estimated to increase a child's lifetime cancer risk due to diesel PM by approximately 4%. School Children in Multnomah County ride over 1.5 million miles a year in dirty diesel buses.

Fortunately there are solutions available. Because of federal regulations, newer school buses are fitted with pollution controls that reduce toxic emissions by 99%. But because federal rules only apply to new engines, it is left to states to address older and dirtier engines still in use. Approximately 68% of school buses in use in East County are older diesel engines. This program offer would fund the retrofit of 20 older buses, and result in %95 pollution reduction per a bus. The monetized public health return on investment over the life of the measures would approximately total \$2 million (based on the EPA diesel emissions quantifier).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of pre-model year 2007 school buses retrofitted.	n/a	n/a	n/a	20
Outcome	Monetized public health benefit calculated using the EPA diesel emission quantifier over the lifetime of the measur	0	0	0	\$2,000,000

Performance Measures Descriptions

This program will be aimed at East County School Districts. East County School districts serve a diverse community; 53% of students are minorities, and 61% qualify for free and reduced lunches. Because the program is aimed at communities already burdened by environmental health factors, the calculated public health return on investment is likely a conservative estimate. Estimated cost per a retrofit is equal to \$25,000.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$500,000	\$0
Total GF/non-GF	\$0	\$0	\$500,000	\$0
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

One-time-only general fund request.

Significant Program Changes

Last Year this program was:

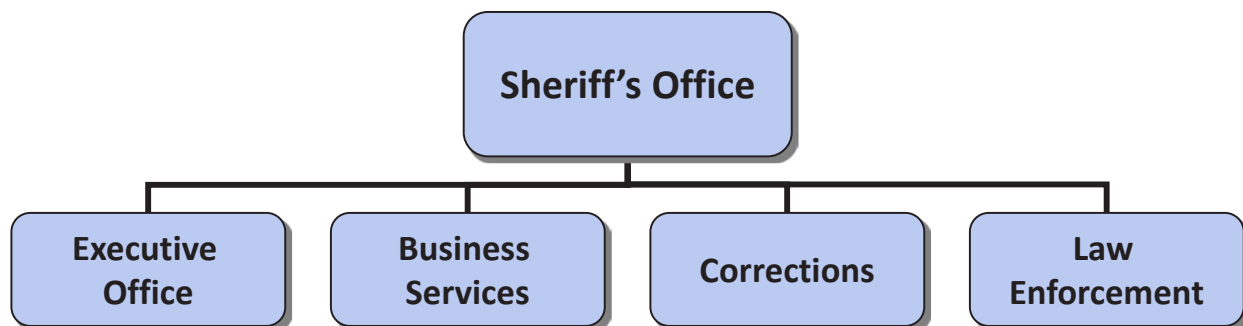
Although this is a new program, it would build off of the County's experience with diesel retrofits and clean diesel contracting. In 2009 the Office of Sustainability worked with the City of Portland, County Fleet Services, and DCM to retrofit existing county equipment. A study conducted by the Office of Sustainability project and the Health Department on the impact of clean diesel contracting at the East County Courthouse found that for every \$1 invested in retrofiring equipment there was \$10 in public health benefit.

Department Overview

The Sheriff's Office plays a unique comprehensive role in the continuum of Public Safety Services in Multnomah County. The Sheriff's responsibilities are extensive, providing law enforcement services, search and rescue operations, civil process, civic emergency coordination and community policing to unincorporated areas in the Columbia River Gorge, east and west county communities, forested public watersheds and waterways both remote and urban.

The Sheriff is also the first responder in providing social service contacts to these areas, coordinating Health Department, Human Services and other responders as needed. When police contact in any of these areas results in arrest, Sheriff's Deputies transport arrestees to the Sheriff Office Booking Facility, located at the Multnomah County Detention Center in downtown Portland. There arrestees are searched, medically screened by Health Department staff, and evaluated by Court and Corrections staff for release options or potential housing. If housed in one of the Sheriff's Office jail facilities, pretrial inmates and sentenced offenders are assessed for potential placement in programs offered in the jails – programs targeting mental health, addiction treatment and services, and post-release housing and job training to name a few. Through all these activities (arrest and booking, court transport to housing, and programming to release), Sheriff's staff are directly involved in the care, custody and control of these individuals, giving the Multnomah County Sheriff and staff a uniquely comprehensive role in county Public Safety.

All of these services are important elements to a "stream of offenders" approach to public safety services and serve to fulfill the priority of safety at home, work, school, or play.



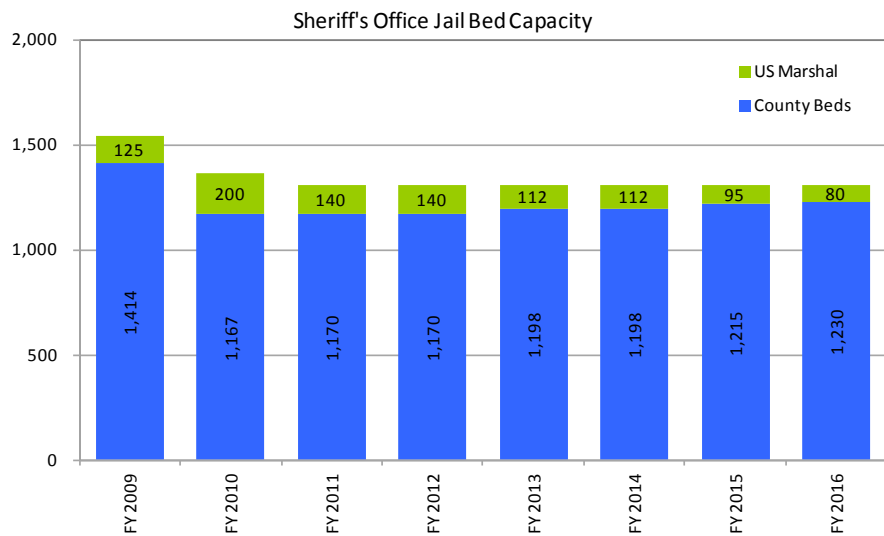
Budget Overview

The Sheriff's Office FY 2016 budget is \$130.8 million, \$2.8 million higher than the FY 2015 Adopted Budget and an increase of 2%. Most of the increase is due to FTE and annual salary increases. The Sheriff's Office is adding a net total of 4.60 FTE; the largest programmatic addition of FTE is 3.30, paid for by anticipated HB 3194 Justice Reinvestment funding.

General Funds total \$114.2 million, or 87% of the Sheriff's Office budget. General Funds increased by 2% since last fiscal year. Other Funds total \$16.6 million, a 5% increase from FY 2015. The increase is primarily driven by additional SB 1145 dollars, fines and forfeitures funds, expected increases in court facility security revenues, and an expanded Metro contract.

A new FY 2016 one-time-only program (60090 Suicide Prevention Projects - Vent Covers) of \$148,717 will fund escort services to replace vents in the Multnomah County Detention Center to aid with suicide prevention. A companion program in the Department of County Assets budget (78057 Replace Cell Vent Covers) will fund the associated capital costs.

The budget maintains jail bed capacity of 1,310 beds, 80 of which are budgeted to be contracted by the US Marshal (down from 95 last fiscal year).



Budget Trends	FY 2014	FY 2015	FY 2015	FY 2016	Difference
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	776.32	782.82	781.32	785.92	4.60
Personnel Services	\$101,718,904	\$104,299,506	\$103,657,510	\$105,108,199	\$1,450,689
Contractual Services	939,370	\$923,757	893,638	1,135,887	242,249
Materials & Supplies	6,697,771	\$6,736,610	7,381,419	8,145,424	764,005
Internal Services	14,465,728	\$14,352,483	15,138,461	15,356,687	218,226
Capital Outlay	<u>567,309</u>	<u>\$402,363</u>	<u>896,200</u>	<u>1,006,700</u>	<u>110,500</u>
Total Costs	\$124,389,082	\$126,714,719	\$127,967,228	\$130,752,897	\$2,785,669

*Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

Successes

The Sheriff's Office is currently implementing an Inmate Kiosk System which provides inmates and their families with new services, including video visiting from jail lobbies or over the Internet which saves family travel costs, and an expansion from 2 days per week visitation to 7 days per week. The Sheriff also allows in person visiting as another opportunity for inmates to connect with their friends and family. Lobby Kiosks also allow friends/family to deposit funds to an inmate's account using cash/credit cards, care package ordering, and the ability to prepay for phone use. At release, inmates have ATM Debit Release Cards, which allow purchases from merchants, use of ATMs, and banks.

Last year, the adopted budget included one-time-only dollars for additional backgrounders to fill the high number of vacant Corrections deputy positions. This February marks a major milestone in recruitment efforts as the gap in filling those positions has closed for the first time in 9 years.

The Sandy River Delta recreation area had become a public health hazard and experienced unusually high rates of crime. With one-time-only dollars, the Sheriff partnered with the Department of Human Services to provide enforcement, clean up, and outreach services to this area to address the crime issues and better serve the needs of the homeless population living there.

Challenges

Oregon State Jail Standards require that Corrections deputies complete a minimum of 40 hours of training each year. The Grand Jury also recommends the Sheriff provide additional training hours for staff. The current funding level for Corrections Division Training only allows for an average of 14 hours annually.

Appropriately serving individuals in the criminal justice system who are impacted by mental illness has become an increasing concern. Corrections Health reports that nearly 40% of the jail population is diagnosed with mental illness. Adequate training with regard to Crisis Intervention Training for Corrections Deputies is essential to ensure staff are adequately equipped with skills to better manage this population. The Sheriff's Office is working to enhance the existing training program, including Crisis Intervention Training for the Corrections Division.

Suicide Prevention is a top priority in the jail. The Sheriff's Office is responsible for providing quality medical care and safe housing for the County's most vulnerable population. The Proposed budget included this issue as a capital improvement project designed to reduce risk of suicide attempts (program offer 60090 Suicide Prevention Projects - Vent Covers).

Diversity and Equity

The Sheriff's Office serves Multnomah County by holding management and staff accountable to ensure access, equity, and inclusion with its services, policies, practices, and procedures. The Sheriff's Office fully embraces county policy with specific regard to the prohibition of workplace harassment and discrimination, and conducts agency-wide training regarding these policies on an ongoing basis.

The Sheriff's Office invests in the community to build a more just and equitable Multnomah County. The Sheriff's Office has a culture of open collaboration and respectful, courageous conversations about institutional barriers to equity. The Sheriff's Office unites around shared values of access, equity, inclusion and equity, and its workplaces are safe and its services are culturally responsive. The Sheriff's Office workforce reflects community experience, needs and perceptions, and includes active participation in community events that value cultural diversity, equity, social justice and celebration of diverse lifestyles.

Specific steps to improve diversity this year:

- Recruitment of minority and women deputies.
- Promotion of women and minority lieutenants and captains.
- Inclusion of non-sworn managers in the promotional selection panels for sergeants and lieutenants, adding greater diversity to the panels as well as introducing new administrative perspectives.
- Training of both line and support staff regarding mental health issues that provides better support and understanding of the diverse inmate populations in the jails.
- Participation in community events supporting diversity.

Budget by Division

Division Name	FY 2016 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$4,217,131	\$0	\$4,217,131	23.00
Business Services	13,771,719	5,001	13,776,720	69.00
Corrections Division	74,467,873	11,746,353	86,214,226	530.82
Law Enforcement	<u>21,696,962</u>	<u>4,847,858</u>	<u>26,544,820</u>	<u>163.10</u>
Total Sheriff's Office	\$114,153,685	\$16,599,212	\$130,752,897	785.92

Executive Office

The Multnomah County Sheriff's Office (MCSO) Executive Office plays the critical role of providing oversight for the operations of the entire agency, a focus on staff well-being through the agency Chaplain, a single point of contact for the Office of Sheriff through the Public Information Officer, and a commitment to standards and ethical conduct through Professional Standards.

The Executive Office acts as the first point of policy for Sheriff's Office operations and interests. The Executive Office sets the course for the agency to follow, and ensures operations are safe and on target through units within the Office. The Inspections Unit accounts for agency firearms and other critical equipment, and oversees life safety functions for all of MCSO. Human Resources coordinates member's health and family concerns, as well providing support for members day-to-day work needs. They also conduct extensive background investigative work on each Sheriff's Office member prior to hiring, to ensure the agency employs men and women with the highest level of integrity. The Public Information Officer relays information about agency operations to the public through public records requests, media inquiry and periodical publication. The Internal Affairs Unit assures a commitment to effective and ethical conduct, both through investigation of complaints against members and through oversight of agency high-risk practices.

Significant Changes

Last year's program offer 60004-15 Additional Hiring Process Backgrounders was very successful in closing the gap for filling Corrections Deputy positions. Since it was a one-time-only program offer, it will not be continuing in FY 2016.

Business Services

Business Services is responsible for financial management, information technology, research and analysis, corrections records, staff training and other support. The programs operated by Business Services support both the Corrections and Enforcement Divisions which directly contribute to public safety and citizens feeling safe at home, work, school and play.

The Business Services Division support begins with the Fiscal Unit, which provides the necessary payroll, budget and accounting services to every unit in the Sheriff's Office. Analysis and reporting for all MCSO public safety activities happens at the Planning and Research Unit, where analysts provide data and reporting affecting budget, planning, and policy decisions at MCSO and throughout the public safety community. All operations, both uniform and civilian, rely heavily on information technology support provided by the Criminal Justice Information Systems Unit (CJIS). CJIS connects MCSO to the local community and the world through Internet support, and keeps key information systems vital to investigation, booking and inmate data management up and running 24 hours a day, 7 days a week. The Training Unit assures members maintain both mandated certifications and perishable skills, as well as providing necessary training with regard to life safety issues, OSHA requirements, job skills and member career development.

Significant Changes

A new 1.00 FTE \$116,501 developer position is being added to program offer 60015 Planning and Research Unit to develop web-based business application tools that will inform Sheriff's Office staff, local public safety partners, and the public about Sheriff's operations. There is \$80,000 planned for a compliance software upgrade for the agency's radios which will keep the Sheriff's Office up to date with required standards.

The Training Unit is receiving \$100,000 in additional supply funding for uniforms and equipping new hire deputies as well as purchasing ammunition for the agency used in training. There is a \$112,000 increase in Bureau of Emergency Communications (BOEC) 911 dispatch cost due to growth in unincorporated east Multnomah County. The County is participating in the Regional Justice Information Network (RegJIN); the annual cost for RegJIN access and use is \$83,607.

The Criminal Justice Information Systems Unit has had its software licensing line increased by \$100,000 to more closely match actually spending for software licensing and renewals.

Corrections Division

The MCSO Corrections Division's mission is to provide effective detention, rehabilitation and transitional services that together stabilize, protectively manage and positively impact arrestees, pretrial inmates and sentenced offenders, resulting in both cost-effective management of populations in jail and successful reentry into our communities upon release. The Corrections Division's core service is providing jail beds to the public safety system as the critical piece for providing offender accountability, and maintenance of these beds that provide a strong deterrent to criminal behavior. As the sole provider of jail beds in a county serving a largely urban population, the Corrections Division encounters a wide variety of persons who often have a multitude of issues, from mental and physical illness, to addiction or a propensity for violence. The division meets this challenge by providing medical screening of all arrestees at booking, and skilled, evidence-based objective classification of pretrial inmates and sentenced offenders leading to safe and appropriate housing choices. Many housing areas are designed to address special needs, including mental and medical health concerns and treatment, and protective housing for vulnerable persons and high security custody for the most dangerous offenders. The division focuses on stabilizing pretrial inmates and sentenced offenders, fulfilling court requirements, then moving offenders to in-jail programming and work opportunities to support successful reentry into our communities by providing job skills, addiction and transitional services and reduced sentences through service on Inmate Work Crews.

Significant Changes

A 1.30 FTE day shift escort deputy is planned for the MDCDC jail with a cost of \$119,772. This replaces the HB 3194 funded position in FY 2015. There is one-time-only funding of \$160,000 for replacement of the 16 year old Corrections Emergency Response Team van, the Work Crew Sergeant's vehicle, and the Transport Sergeant's vehicle.

Planned US Marshal beds have been reduced from 95 per day to 80 per day.

Overtime funding has been increased by \$270,782 in the jail program offers to better reflect the expected cost. This is a cost shift from other program line items and not new funding.

The Governor's budget increased HB 3194 Justice Reinvestment Grant funding and so the Sheriff's Office has added the following programs: HB 3194 Justice Reinvestment - Escorts (60054) to facilitate the successful completion of pre-trial assessments; HB 3194 Justice Reinvestment - Program Administrator (60055) to provide services to HB 3194 inmates in a dormitory setting; and HB 3194 Justice Reinvestment - Enforcement Deputy (60056) to support the successful community supervision of the Multnomah County Justice Reinvestment Program (MCJRP) offenders.

Program offer 60090 Suicide Prevention Projects - Vent Cover has been included in the Chair's budget using one-time-only funding in the amount of \$148,717 for jail escort costs.

Law Enforcement

The MCSO Law Enforcement Division's mission is to provide exemplary public safety services to citizens and visitors to Multnomah County. Operating under statutory mandates, each unit accomplishes specific functions that supports Multnomah County's overall mission.

This division protects citizens by providing 24/7 law enforcement and human service connections to those who reside in or visit unincorporated areas and the communities of Maywood Park, Wood Village and Corbett. Deputies respond to 911 emergency calls, investigate traffic accidents, arrest wanted subjects and engage in solving community safety problems present in schools, businesses and neighborhoods. Tourism and recreation create conditions where citizens need emergency rescue assistance on land and in waterways. This division provides education, enforcement and prevention of emergencies which occur on waterways. River patrol resources provide safe commercial and recreational access and passage to the County's 100 miles of rivers which operate within the United States' fifth largest port. Deputies enforce boating laws and provide security protection for marine communities. Dangerous drug abuse and addiction account for most crime in our community and this division helps reduce impact by providing countywide narcotics enforcement. Division detectives help children by investigating and arresting persons who exploit children for sex, labor and use technology as a tool to lure children. Detectives help citizens by investigating and arresting persons who abuse elderly and domestic violence victims.

Significant Changes

The one-time-only program offer 60023A-15 was very successful in providing Crisis Intervention Training to the Law Enforcement deputies. Since the deputies are now trained, this program offer will not be needed for FY 2016.

The contract with METRO was amended in FY 2015 to add a 1.00 FTE \$97,291 detective position to combat illegal dumping, flow control and solid waste enforcement (program offer 60074). This contract amendment carries on into FY 2016.

Overtime funding has been increased by \$67,696 in the Patrol program offer (60063) to better reflect the expected cost. This is a cost shift from other program line items and not new funding.

Sheriff's Office

The following table shows the programs that make up the Office's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Executive Office					
60000	Executive Office	\$1,807,076	\$0	\$1,807,076	8.00
60003	Human Resources	1,260,031	0	1,260,031	9.00
60005	Professional Standards	1,150,024	0	1,150,024	6.00
Business Services					
60010	Business Services Admin	1,712,192	0	1,712,192	1.00
60012	Criminal Justice Information Systems	4,882,804	0	4,882,804	7.00
60013	Fiscal Unit	856,618	0	856,618	7.00
60014	Time & Attendance Unit	511,703	0	511,703	5.00
60015	Planning & Research Unit	810,879	0	810,879	6.00
60021	Corrections Support	3,622,322	0	3,622,322	37.00
60022	Training Unit	1,375,201	5,001	1,380,202	6.00
Corrections Division					
60030	Corrections Division Admin	1,199,377	0	1,199,377	4.82
60032	Transport	2,817,562	0	2,817,562	16.00
60033A	Booking & Release	7,994,347	0	7,994,347	58.24
60033B	Gresham Temporary Hold	143,913	0	143,913	0.00
60034A	Court Services - Courthouse	3,751,556	0	3,751,556	23.00
60034B	Court Services - Justice Center	1,030,233	0	1,030,233	7.00
60034C	Court Services - JJC	264,137	0	264,137	2.00
60034D	Turn Self In Program	260,514	0	260,514	2.00
60035A	Facility Security - Courts	1,304,581	811,200	2,115,781	16.60
60035B	Facility Security - Jails	2,071,591	0	2,071,591	22.50
60035C	Facility Security - Library	456,662	0	456,662	6.00
60035D	Facility Security - JJC	141,599	0	141,599	2.00
60035E	Domestic Violence Gateway One Stop	69,115	0	69,115	1.00
60036	Classification	3,091,090	0	3,091,090	20.00

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Corrections Division cont.					
60037	Inmate Programs	2,433,857	0	2,433,857	21.00
60038	CERT/CNT	243,911	0	243,911	0.00
60039	MCIJ Work Crews	1,367,137	857,787	2,224,924	12.40
60040A	MCDC Core Jail & 4th Floor	13,468,963	681,219	14,150,182	64.28
60040B	MCDC 5th Floor	3,947,807	0	3,947,807	25.48
60040C	MCDC 6th Floor	2,457,926	0	2,457,926	16.38
60040D	MCDC 7th Floor	2,961,975	0	2,961,975	23.66
60040E	MCDC 8th Floor	1,876,045	0	1,876,045	16.38
60041A	MCIJ Dorms 10, 11 & 18	8,232,101	8,696,366	16,928,467	75.20
60041B	MCIJ Dorms 12 & 13	3,183,255	0	3,183,255	20.02
60041C	MCIJ Dorms 14 & 15	1,986,353	0	1,986,353	12.74
60041D	MCIJ Dorms 16 & 17	579,750	0	579,750	3.64
60041E	MCIJ Dorms 6 & 7	2,038,416	0	2,038,416	14.56
60041F	MCIJ Dorms 8 & 9	1,146,357	0	1,146,357	9.10
60041G	MCIJ Dorm 5	1,642,954	0	1,642,954	14.56
60041H	MCIJ Dorm 4	633,587	0	633,587	5.46
60043	Close Street	1,250,337	0	1,250,337	8.00
60044	Volunteers	109,409	0	109,409	1.00
60045	Inmate Welfare	0	348,938	348,938	1.50
60050	In-Jail Human Trafficking	162,739	0	162,739	1.00
60054	HB 3194 Justice Reinvestment - Escorts	0	136,575	136,575	1.30
60055	HB 3194 Justice Reinvestment - Program Administrator	0	108,600	108,600	1.00
60056	HB 3194 Justice Reinvestment - Enforcement Deputy	0	105,668	105,668	1.00
60090	Suicide Prevention Projects - Vent Covers	148,717	0	148,717	0.00
Enforcement Division					
60060	Enforcement Division Admin	710,072	0	710,072	1.00
60061	Enforcement Division Support	2,199,560	0	2,199,560	24.00
60063	Patrol	7,128,166	111,546	7,239,712	37.00
60064	Civil Process	1,659,965	0	1,659,965	12.00
60065	River Patrol	1,882,143	1,087,272	2,969,415	14.50
60066	Detectives, INTERCEPT, Elder Abuse	1,500,311	0	1,500,311	9.00
60067	Special Investigations Unit	820,901	543,000	1,363,901	6.00

Sheriff's Office

fy2016 proposed budget

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Enforcement Division cont.					
60068	Warrant Strike Team	814,896	0	814,896	5.00
60069	Alarm Program	0	227,500	227,500	1.50
60070	Concealed Handgun Permits	10,661	432,301	442,962	3.00
60071	TriMet Transit Police	0	880,430	880,430	6.00
60073	Human Trafficking Task Force	134,257	0	134,257	1.00
60074	Metro Services	20,139	461,042	481,181	3.60
60075	Corbett School Resource Deputy	93,980	43,745	137,725	1.00
60076	Domestic Violence Enhanced Response	97,409	32,470	129,879	1.00
60077	Corbett Community Resource Deputy	139,360	0	139,360	1.00
60078	Logistics Unit	1,017,087	0	1,017,087	4.00
60079	Procurement & Warehouse	1,073,452	0	1,073,452	7.77
60080	Property & Laundry	2,374,713	0	2,374,713	19.00
60081	Commissary	0	746,427	746,427	3.73
60084	Gang Enforcement Deputy	0	282,125	282,125	2.00
60085	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	<u>19,890</u>	<u>0</u>	<u>19,890</u>	<u>0.00</u>
Total Sheriff's Office		\$114,153,685	\$16,599,212	\$130,752,897	785.92

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,211,489	\$0	\$1,263,844	\$0
Contractual Services	\$35,223	\$0	\$85,223	\$0
Materials & Supplies	\$136,640	\$0	\$136,640	\$0
Internal Services	\$309,886	\$0	\$321,369	\$0
Total GF/non-GF	\$1,693,238	\$0	\$1,807,076	\$0
Program Total:	\$1,693,238		\$1,807,076	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60000 MCSO Executive Office

Department: Sheriff

Program Contact: Jennifer Ott

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Sheriff's Office Human Resources perform the staffing and personnel functions for its approximately 800 positions and employees.

Program Summary

This program conducts staffing-related functions including: recruitment, position tracking, promotional assessment centers, interviews, fingerprinting, documentation, arrangements for psychological testing, hiring, photography and preparation of identification cards, records maintenance (including compliance with HIPAA rules regarding medical files), termination activities, conduct of labor-management interaction, affirmative action, leave administration including the Family Medical Leave Act, the Oregon Family Leave Act, military leave, Workers Compensation and administrative leave. This program is essential to support the Sheriff's Office's staffing functions. The Sheriff's Office has three unions, is a 24/7 workplace, requires thorough and in depth backgrounds of all employees and maintains a high level of staff security. These conditions require HR to function in a highly specialized environment.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	430	420	430	470
Outcome	Percent of all applicants that are screened within two weeks of the closing day	100%	100%	100%	100%

Performance Measures Descriptions

HR strives to ensure that the increased number of applications is processed in a timely manner as well as ensuring employees' appropriate and applicable state and federally-protected coverage is applied. This comes in an environment of increased FMLA/OFLA usage and where we also continue to address inappropriate sick time usage.

Data are from SAP.

Legal / Contractual Obligation

Support for Sheriff's Mandates, including ORS Chapters 206 and 169. Family Medical Leave Act (FMLA) of 1994. Health Insurance Portability and Accountability Act (HIPAA) of 1996.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,091,671	\$0	\$1,139,290	\$0
Contractual Services	\$11,657	\$0	\$11,657	\$0
Materials & Supplies	\$23,889	\$0	\$23,889	\$0
Internal Services	\$83,045	\$0	\$85,195	\$0
Total GF/non-GF	\$1,210,262	\$0	\$1,260,031	\$0
Program Total:	\$1,210,262		\$1,260,031	
Program FTE	9.00	0.00	9.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60003 MCSO Human Resources

Department: Sheriff
Program Offer Type: Support

Program Contact: Harry Smith
Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Professional Standards consists of the Inspections Unit and the Internal Affairs Unit (IAU). Inspections ensures the agency's operations and staff conform to established policies, procedures, existing laws, and ethical standards through scheduled and unscheduled inspections and audits. IAU investigates allegations of employee misconduct to ensure accountability of MCSO public employees. Professional Standards is headed by an Inspector who reports directly to the elected Sheriff.

Program Summary

Professional Standards ensures accountability through continual inspections and investigations of MCSO operations and personnel. The Inspections Unit develops policies and procedures based on public safety industry best practices. The unit inspects and audits MCSO operations and correctional facilities, facilitates and monitors safety committees, conducts accident reviews, and provides Life Safety education and training. The Inspections Unit conducts performance audits of specific operations to discover and correct policy deficiencies. The Internal Affairs Unit conducts independent investigations of allegations of employee misconduct to ensure the integrity of and confidence in MCSO employees. Each complaint is initially evaluated by a Pre-Investigative Assessment. IAU investigations are conducted in accordance with established due process requirements to ensure accountability of not only employees but the IAU process itself.

MCSO is an agency whose sworn members are authorized by law to arrest and confine citizens against their will. Its sworn members are authorized under justifiable circumstances to take human life. With that enormous responsibility and potential liability, the public deserves assurance that the agency is conducting its mandated duties lawfully, efficiently, and in the most cost-effective manner possible. Professional Standards, operating independent of the chain-of-command and reporting directly to the Sheriff, an elected official in charge of the agency, ensures that accountability.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total audits of Agency properties and assets and total inquiries	167	120	138	120
Outcome	Number of processed complaints that required a full IAU investigation	32	40	30	35
Output	Number of complaints processed via Pre-Investigative Assessment	132	150	140	150
Outcome	Number of cases initiated to investigate leave abuse	7	10	10	10

Performance Measures Descriptions

"Total internal audits" include: narcotics case audits, weapons audits, weapons destruction processing, program unit audits, property audits, safety inspections, and quality control audits. "Total inquiries" include investigation and response to security threats to the Multnomah Building (from audit files). "Number of processed complaints" are those that may result in formal discipline (from IAU databases). "Number of complaints" and "Number of cases" data from IAU databases.

Legal / Contractual Obligation

Labor contracts: Deputy Sheriff's Assn.: Article 19 Local 88: Article 17 Mult. Cty. Corr. Deputies Assn: Article 18, MCSO Agency manual

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$947,519	\$0	\$957,325	\$0
Contractual Services	\$72,873	\$0	\$22,440	\$0
Materials & Supplies	\$27,644	\$0	\$78,077	\$0
Internal Services	\$94,656	\$0	\$92,182	\$0
Total GF/non-GF	\$1,142,692	\$0	\$1,150,024	\$0
Program Total:	\$1,142,692		\$1,150,024	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60005 MCSO Professional Standards

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$393,697	\$0	\$396,183	\$0
Contractual Services	\$12,724	\$0	\$12,724	\$0
Materials & Supplies	\$1,097,896	\$0	\$1,284,861	\$0
Internal Services	\$25,722	\$0	\$18,424	\$0
Total GF/non-GF	\$1,530,039	\$0	\$1,712,192	\$0
Program Total:	\$1,530,039		\$1,712,192	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$780,066	\$0	\$840,903	\$0
Total Revenue	\$780,066	\$0	\$840,903	\$0

Explanation of Revenues

General Fund:
 \$500 - CD/DVD Sales of Faces of Meth*
 \$500 - Donations to Faces of Meth Program
 \$839,903 - Departmental Indirect Revenue

* Based on FY15 mid-year Faces of Meth Sales. As of Dec 31, 2014, there was \$247.00 in collected FOM Sales. Amount was doubled to estimate FY 16's rev amount.

Significant Program Changes

Last Year this program was: FY 2015: 60010 MCSO Business Services Admin

Increase in Communications due to increased rate charges by BOEC to unincorporated portion of Multnomah County and Reprogramming of Radios.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,186,887	\$0	\$1,120,012	\$0
Contractual Services	\$20,859	\$0	\$35,859	\$0
Materials & Supplies	\$580,248	\$0	\$615,855	\$0
Internal Services	\$3,183,773	\$0	\$3,111,078	\$0
Total GF/non-GF	\$4,971,767	\$0	\$4,882,804	\$0
Program Total:	\$4,971,767		\$4,882,804	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$6,100	\$0	\$9,700	\$0
Total Revenue	\$6,100	\$0	\$9,700	\$0

Explanation of Revenues

General Fund:
 \$7,200 - Requests for Arrest Reports
 \$2,500 - Crime Capture Reports - PPB/Gresham/FBI

Significant Program Changes

Last Year this program was: FY 2015: 60012 MCSO Criminal Justice Information Systems

Increase in Add'l Software Lic & Maint. Contract to more align with actuals.
 Decrease in OT/Sal-Related/Ins due to re-allocation of funds to other programs within the Sheriff's Office.
 Decrease in Repairs/Maint due to re-allocation of funds to other programs within the Sheriff's Office.

Legal / Contractual Obligation

Assist in the contract development and procurement process as well as provide accounting and time information reports on contracts, grants and IGA's for the Sheriff's Office.

ORS Chapter 294 — County and Municipal Financial Administration

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

ORS 297.515 County audits include judicial and law enforcement agencies and officers

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$799,324	\$0	\$776,528	\$0
Contractual Services	\$926	\$0	\$0	\$0
Materials & Supplies	\$13,529	\$0	\$14,455	\$0
Internal Services	\$69,593	\$0	\$65,635	\$0
Total GF/non-GF	\$883,372	\$0	\$856,618	\$0
Program Total:	\$883,372		\$856,618	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60013 MCSO Fiscal Unit

Legal / Contractual Obligation

Local 88 Contract; Multnomah County Deputy Sheriff's Contract; Multnomah County Corrections Deputy Association Contract; Multnomah County Personnel Rules; Federal Fair Labor Standards Act; Oregon BOLI laws

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$433,856	\$0	\$443,447	\$0
Materials & Supplies	\$13,811	\$0	\$13,811	\$0
Internal Services	\$54,830	\$0	\$54,445	\$0
Total GF/non-GF	\$502,496	\$0	\$511,703	\$0
Program Total:	\$502,496		\$511,703	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60014 MCSO Time & Attendance Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$646,364	\$0	\$763,787	\$0
Materials & Supplies	\$5,556	\$0	\$5,556	\$0
Internal Services	\$39,852	\$0	\$41,536	\$0
Total GF/non-GF	\$691,771	\$0	\$810,879	\$0
Program Total:	\$691,771		\$810,879	
Program FTE	5.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60015 MCSO Planning & Research Unit

General Funds reallocated within the agency to fund Add'l 1.0 FTE Development Analyst due to workload.

Department: Sheriff

Program Contact: Joyce Griffin

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Corrections Support Unit maintains records and data concerning every arrestee, pretrial inmate and sentenced offender in MCSO custody. Corrections Support processes inmate bookings, transports, release dates, court orders, release information, and monitors Federal prisoners. CSU also answers the main in-coming public telephone line for the Corrections system, and processes the Forced Population Releases in accordance with the Capacity Management Plan as adopted by the Board of Commissioners. Corrections Support is currently staffed 24 hours per day, 365 days per year.

Program Summary

Corrections Support creates and maintains computerized bookings and releases, captures all inmate mug shots, processes all inmate court orders, calculates release dates for sentences, makes inter and intra-state transport arrangements for inmates and case manages all Federal inmates, Parole and Probation inmates and Fugitive inmates. Corrections Support provides receptionist duties for the MCDC, processes and releases Forced Releases when a Population Emergency arises, answers the primary public telephone line for all Multnomah County Jails, scans and maintains all custody documents according to State archive rules and regulations and schedules and monitors all persons sentenced to serve weekend sentences.

Corrections Support has the responsibility to ensure all arrestee information is entered into multiple criminal justice information systems correctly, quickly and efficiently. In order to ensure the safety and security of corrections staff, law enforcement agencies and the community, Corrections Support must be meticulous and thorough in processing bookings, transports, court orders, sentences and releases. Corrections Support must be diligent in safeguarding the rights of all inmates and arrestees, thereby limiting the county's liability exposure. Corrections Support work extremely closely and cooperatively with other agencies such as the United States Marshal's Service, US Department of Homeland Security, the State of Oregon Court system, the District Attorney's office, and the Department of Community Justice of Multnomah County.

Corrections Support processes and performs the duties associated with Forced Population Releases which occur during a jail population emergency. This ensures the "least dangerous" offenders are released to the community.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of computer bookings	39,731	39,000	38,000	38,000
Outcome	Number of sentence release date calculations	15,528	14,000	14,500	14,500

Performance Measures Descriptions

Computer bookings include Standard, In Transit, and Turn Self In bookings.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$3,463,123	\$0	\$3,524,849	\$0
Contractual Services	\$4,265	\$0	\$789	\$0
Materials & Supplies	\$71,382	\$0	\$74,858	\$0
Internal Services	\$25,641	\$0	\$21,826	\$0
Total GF/non-GF	\$3,564,411	\$0	\$3,622,322	\$0
Program Total:	\$3,564,411		\$3,622,322	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$8,000	\$0	\$4,500	\$0
Service Charges	\$120,000	\$0	\$100,000	\$0
Total Revenue	\$128,000	\$0	\$104,500	\$0

Explanation of Revenues

General Fund:
 \$100,000 - Social Security Incentive Revenue
 \$4,500 - Report Requests

*Estimate based on FY15 mid-year revenue

Significant Program Changes

Last Year this program was: FY 2015: 60021 MCSO Corrections Support

Legal / Contractual Obligation

Basic certification requirement for law enforcement and corrections - Oregon Administrative Rule 259-008-0025 (1)
 (a) Certification requirements for enforcement and corrections supervisors - OAR 259-008-0025 (3) Certification requirements for enforcement and corrections middle managers - OAR 259-008-0025 (4) Law Enforcement members must additionally maintain a certain number and type of training hours under maintenance standards for police - OAR 259-008-0065 (2) (a,b) The Training Unit command officer is designated by the agency to report and track all convictions of sworn members to DPSST, a requirement under OAR 259-008-0010 (5)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$856,082	\$7,511	\$891,293	\$4,604
Materials & Supplies	\$161,168	\$6,367	\$286,168	\$0
Internal Services	\$122,995	\$1,122	\$197,740	\$397
Total GF/non-GF	\$1,140,245	\$15,000	\$1,375,201	\$5,001
Program Total:	\$1,155,245		\$1,380,202	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$797	\$0	\$272	\$0
Service Charges	\$0	\$15,000	\$0	\$5,001
Total Revenue	\$797	\$15,000	\$272	\$5,001

Explanation of Revenues

Special Ops Fund:
 \$5,000 - Reimbursement for Usage of Training Facility

Significant Program Changes

Last Year this program was: FY 2015: 60022 MCSO Training Unit

Increased Supply line item for additional tasers & ammo and supplies for New Hires.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$757,989	\$0	\$769,971	\$0
Contractual Services	\$314,026	\$0	\$280,500	\$0
Materials & Supplies	\$77,862	\$0	\$111,388	\$0
Internal Services	\$56,261	\$0	\$37,518	\$0
Total GF/non-GF	\$1,206,137	\$0	\$1,199,377	\$0
Program Total:	\$1,206,137		\$1,199,377	
Program FTE	4.82	0.00	4.82	0.00

Program Revenues				
Other / Miscellaneous	\$1,250	\$0	\$1,250	\$0
Service Charges	\$700	\$0	\$700	\$0
Total Revenue	\$1,950	\$0	\$1,950	\$0

Explanation of Revenues

General Fund:
 \$700 - Marriage Fees & Room and Board
 \$1,250 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2015: 60030 MCSO Corrections Division Admin

Legal / Contractual Obligation

ORS 206.010 Duties of Sheriff (3) ORS 169.320 Control of Prisoners ORS. 169.076 (14) Legal materials/access.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,544,166	\$0	\$2,536,544	\$0
Materials & Supplies	\$33,183	\$0	\$33,183	\$0
Internal Services	\$192,626	\$0	\$202,411	\$0
Capital Outlay	\$5,424	\$0	\$45,424	\$0
Total GF/non-GF	\$2,775,400	\$0	\$2,817,562	\$0
Program Total:	\$2,775,400		\$2,817,562	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$20,000	\$0	\$20,000	\$0

Explanation of Revenues

General Fund:
\$20,000 - Interstate Fugitive Shuttle and Transfer of State Wards

Significant Program Changes

Last Year this program was: FY 2015: 60032 MCSO Transport

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under those same laws, local detention facility managers are mandated to operate safe and humane facilities. The right to health care in jail is legally mandated under Federal and state law. When an individual is arrested and incarcerated, the obligation for health care falls upon the government as a matter of constitutional law, enforceable under the U.S. Constitution's 8th Amendment and the 14th Amendment's due process clause.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$7,743,772	\$0	\$7,717,146	\$0
Materials & Supplies	\$277,201	\$0	\$277,201	\$0
Total GF/non-GF	\$8,020,973	\$0	\$7,994,347	\$0
Program Total:	\$8,020,973		\$7,994,347	
Program FTE	58.24	0.00	58.24	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60033A MCSO Booking & Release

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$146,348	\$0	\$143,913	\$0
Total GF/non-GF	\$146,348	\$0	\$143,913	\$0
Program Total:	\$146,348		\$143,913	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$80,493	\$0	\$80,493	\$0
Total Revenue	\$80,493	\$0	\$80,493	\$0

Explanation of Revenues

General Fund:
 \$66,412 - Gresham PD portion of Gresham Temp Hold services
 \$4,260 - Fairview PD portion of Gresham Temp Hold services
 \$9,821 - Troutdale PD portion of Gresham Temp Hold services

Significant Program Changes

Last Year this program was: FY 2015: 60033B MCSO Gresham Temporary Hold

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$3,369,946	\$0	\$3,358,363	\$0
Contractual Services	\$2,994	\$0	\$0	\$0
Materials & Supplies	\$103,168	\$0	\$106,252	\$0
Internal Services	\$291,359	\$0	\$286,941	\$0
Total GF/non-GF	\$3,767,467	\$0	\$3,751,556	\$0
Program Total:	\$3,767,467		\$3,751,556	
Program FTE	23.00	0.00	23.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60034A MCSO Court Services - Courthouse

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,018,699	\$0	\$1,025,738	\$0
Materials & Supplies	\$4,585	\$0	\$4,495	\$0
Internal Services	\$610	\$0	\$0	\$0
Total GF/non-GF	\$1,023,894	\$0	\$1,030,233	\$0
Program Total:	\$1,023,894		\$1,030,233	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60034B MCSO Court Services - Justice Center

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$257,424	\$0	\$264,137	\$0
Internal Services	\$297	\$0	\$0	\$0
Total GF/non-GF	\$257,721	\$0	\$264,137	\$0
Program Total:	\$257,721		\$264,137	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60034C MCSO Court Services - JJC

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$257,854	\$0	\$260,514	\$0
Total GF/non-GF	\$257,854	\$0	\$260,514	\$0
Program Total:	\$257,854		\$260,514	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60034D MCSO Turn Self In Program

Legal / Contractual Obligation

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract
 ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,028,914	\$581,772	\$1,143,520	\$746,235
Contractual Services	\$231	\$0	\$0	\$0
Materials & Supplies	\$20,830	\$656	\$21,061	\$657
Internal Services	\$0	\$47,060	\$0	\$64,308
Capital Outlay	\$122,500	\$0	\$140,000	\$0
Total GF/non-GF	\$1,172,475	\$629,488	\$1,304,581	\$811,200
Program Total:	\$1,801,964		\$2,115,781	
Program FTE	10.60	6.00	10.60	6.00

Program Revenues				
Indirect for Dept. Admin	\$33,431	\$0	\$44,067	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$11,655	\$629,488	\$11,847	\$811,200
Total Revenue	\$45,086	\$629,488	\$55,914	\$811,200

Explanation of Revenues

General Fund:

\$11,847 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$37.61)

Special Ops Fund:

\$811,200- Court Revenues for Court Security Services. This amount is based on what was received during the first 6 months of Fiscal Year 2015.

Significant Program Changes

Last Year this program was: FY 2015: 60035A MCSO Facility Security - Courts

Legal / Contractual Obligation

ORS 206.010 – General Duties of Sheriff; ORS 206.210 – Authority of Sheriff Over Organization of Office; ORS 206.345 – Contracts with Cities- Authority Under Contract; ORS 451.010 – Facility and Services Counties May Provide by Service District; ORS 166.360 through 166.380 – Possession of Firearms, Examination of Devices and Firearms; ORS 137.308 through 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,891,791	\$0	\$2,004,090	\$0
Contractual Services	\$378	\$0	\$0	\$0
Materials & Supplies	\$33,985	\$0	\$34,363	\$0
Internal Services	\$39,844	\$0	\$33,138	\$0
Capital Outlay	\$81,585	\$0	\$0	\$0
Total GF/non-GF	\$2,047,583	\$0	\$2,071,591	\$0
Program Total:	\$2,047,583		\$2,071,591	
Program FTE	21.50	0.00	22.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60035B MCSO Facility Security - Jails

Decrease in Capital Equipment funding. Funds reallocated to other programs within the Sheriff's Office.

Legal / Contractual Obligation

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract ORS 451.010 – Facility and services counties may provide by service district ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$634,068	\$0	\$456,662	\$0
Total GF/non-GF	\$634,068	\$0	\$456,662	\$0
Program Total:	\$634,068		\$456,662	
Program FTE	7.00	0.00	6.00	0.00

Program Revenues				
Other / Miscellaneous	\$702,991	\$0	\$456,662	\$0
Total Revenue	\$702,991	\$0	\$456,662	\$0

Explanation of Revenues

General Fund:

FY 2016 Library Total is \$456,662:

\$218,025-Central

\$90,855-Midland

\$64,704-Holgate

\$83,078-Rockwood

Significant Program Changes

Last Year this program was: FY 2015: 60035C MCSO Facility Security - Library

Legal / Contractual Obligation

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract ORS 451.010 – Facility and services counties may provide by service district ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$137,412	\$0	\$141,599	\$0
Capital Outlay	\$40,915	\$0	\$0	\$0
Total GF/non-GF	\$178,327	\$0	\$141,599	\$0
Program Total:	\$178,327		\$141,599	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60035D MCSO Facility Security - JJC

Decrease in Capital Equipment funding. Funds reallocated to other programs within the Sheriff's Office.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$68,706	\$0	\$69,115	\$0
Total GF/non-GF	\$68,706	\$0	\$69,115	\$0
Program Total:	\$68,706		\$69,115	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60035E MCSO Domestic Violence Gateway One Stop

Legal / Contractual Obligation

The Sheriff is mandated by statute to maintain the local detention facility(s) within his jurisdiction. Local Detention Classification mechanisms are mandated to maintain safe and humane detention facilities by Statute and a multitude of case law.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$3,067,429	\$0	\$3,046,742	\$0
Materials & Supplies	\$31,971	\$0	\$31,971	\$0
Internal Services	\$18,513	\$0	\$12,377	\$0
Total GF/non-GF	\$3,117,913	\$0	\$3,091,090	\$0
Program Total:	\$3,117,913		\$3,091,090	
Program FTE	20.00	0.00	20.00	0.00

Program Revenues				
Other / Miscellaneous	\$6,000	\$0	\$4,000	\$0
Total Revenue	\$6,000	\$0	\$4,000	\$0

Explanation of Revenues

General Fund:
\$4,000 - Classification Records Requests

Significant Program Changes

Last Year this program was: FY 2015: 60036 MCSO Classification

Legal / Contractual Obligation

ORS 169.170 - Assignment of county prisoners to public works; ORS 343.035 and ORS 336.187 - Educational requirements. Court Mandated Sentencing Orders. Oregon Jail Standards: C02.04.03 - Mental health screening; G01.02.01, G01.02.02, and G01.02.03 Access to the courts; G01.04.01 and G01.04.02 - Access to legal materials; J03.01.01 and J03.02.01. educational programs; J03.02.02 - Involving the Educational Service District (ESD); J03.03.01 - Staffing for educational programs; J03.03.03 - Utilizing community resources for educational programs; J04.02.01 and J04.03.01 - Rehabilitation treatment programs; J04.04.03 - Utilizing community resources for treatment programs; J05.02.04 - Facility work assignments, convicted inmates.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,314,444	\$0	\$2,269,321	\$0
Contractual Services	\$49,725	\$0	\$19,584	\$0
Materials & Supplies	\$90,742	\$0	\$120,883	\$0
Internal Services	\$25,691	\$0	\$24,069	\$0
Total GF/non-GF	\$2,480,602	\$0	\$2,433,857	\$0
Program Total:	\$2,480,602		\$2,433,857	
Program FTE	21.00	0.00	21.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60037 MCSO Inmate Programs

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$107,834	\$0	\$106,039	\$0
Materials & Supplies	\$47,711	\$0	\$47,711	\$0
Internal Services	\$14,256	\$0	\$10,161	\$0
Capital Outlay	\$0	\$0	\$80,000	\$0
Total GF/non-GF	\$169,801	\$0	\$243,911	\$0
Program Total:	\$169,801		\$243,911	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60038 MCSO CERT/CNT

Add'l Capital Equipment for replacement of CERT Vehicle.

Legal / Contractual Obligation

Work Crews contract with METRO, Multnomah County and other governments.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$991,425	\$784,177	\$986,628	\$789,787
Contractual Services	\$10,394	\$3,000	\$6,091	\$0
Materials & Supplies	\$149,099	\$28,712	\$153,402	\$0
Internal Services	\$108,043	\$65,924	\$181,016	\$68,000
Capital Outlay	\$60,000	\$10,000	\$40,000	\$0
Total GF/non-GF	\$1,318,961	\$891,813	\$1,367,137	\$857,787
Program Total:	\$2,210,774		\$2,224,924	
Program FTE	6.50	5.90	6.50	5.90

Program Revenues				
Indirect for Dept. Admin	\$46,832	\$0	\$46,597	\$0
Other / Miscellaneous	\$0	\$252,181	\$0	\$267,484
Interest	\$0	\$150	\$0	\$0
Beginning Working Capital	\$0	\$70,000	\$0	\$0
Service Charges	\$0	\$569,482	\$0	\$590,304
Total Revenue	\$46,832	\$891,813	\$46,597	\$857,788

Explanation of Revenues

Special Ops Fund:

\$133,038 - Various Service Contracts with Governmental Agencies

\$336,288 - Service Contracts with ODOT

\$113,478 - Service Contract with City of Portland

\$7,500 - Revenue from Misc. Work Crew Services

\$267,484 - Estimated Reimbursements from Road Fund, Bridge Maint, Facilities Mgmt W/C Svcs

Significant Program Changes

Last Year this program was: FY 2015: 60039 MCSO MCIJ Work Crews

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$9,610,261	\$769,078	\$9,484,247	\$627,216
Contractual Services	\$7,863	\$0	\$7,863	\$0
Materials & Supplies	\$665,264	\$0	\$690,265	\$0
Internal Services	\$3,200,571	\$62,141	\$3,251,088	\$54,003
Capital Outlay	\$0	\$0	\$35,500	\$0
Total GF/non-GF	\$13,483,959	\$831,219	\$13,468,963	\$681,219
Program Total:	\$14,315,178		\$14,150,182	
Program FTE	62.98	0.00	64.28	0.00

Program Revenues				
Indirect for Dept. Admin	\$44,145	\$0	\$37,005	\$0
Intergovernmental	\$0	\$831,219	\$0	\$681,219
Total Revenue	\$44,145	\$831,219	\$37,005	\$681,219

Explanation of Revenues

Fed/State Fund:
 \$150,000 - SCAAP Grant
 \$531,219 - House Bill 3194 (Sheriff's Office specific)

Significant Program Changes

Last Year this program was: FY 2015: 60040A MCSO MCDC Core Jail & 4th Floor

In FY 2016, we anticipate less SCAAP revenue than previous years.
 General Funds reallocated within the agency to fund 1.3 FTE Corrections Deputy Escort Post. (Day Shift/5 Days a Week).

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$3,480,327	\$0	\$3,599,995	\$0
Contractual Services	\$3,931	\$0	\$3,932	\$0
Materials & Supplies	\$332,632	\$0	\$299,038	\$0
Internal Services	\$57,940	\$0	\$44,842	\$0
Total GF/non-GF	\$3,874,829	\$0	\$3,947,807	\$0
Program Total:	\$3,874,829		\$3,947,807	
Program FTE	25.48	0.00	25.48	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60040B MCSO MDCDC 5th Floor

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,174,951	\$0	\$2,207,980	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$166,316	\$0	\$220,614	\$0
Internal Services	\$28,970	\$0	\$27,366	\$0
Total GF/non-GF	\$2,372,203	\$0	\$2,457,926	\$0
Program Total:	\$2,372,203		\$2,457,926	
Program FTE	16.38	0.00	16.38	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60040C MCSO MDCDC 6th Floor

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,628,478	\$0	\$2,793,497	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$166,316	\$0	\$129,254	\$0
Internal Services	\$28,970	\$0	\$37,258	\$0
Total GF/non-GF	\$2,825,730	\$0	\$2,961,975	\$0
Program Total:	\$2,825,730		\$2,961,975	
Program FTE	23.66	0.00	23.66	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60040D MCSO MDCDC 7th Floor

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,693,076	\$0	\$1,787,413	\$0
Materials & Supplies	\$0	\$0	\$66,359	\$0
Internal Services	\$0	\$0	\$22,273	\$0
Total GF/non-GF	\$1,693,076	\$0	\$1,876,045	\$0
Program Total:	\$1,693,076		\$1,876,045	
Program FTE	16.38	0.00	16.38	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60040E MCSO MCDL 8th Floor

Department: Sheriff **Program Contact:** Mary Lindstrand
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer is for the operation of 166 beds at MCIJ. This is the base offer of 11 scalable levels (design capacity for MCIJ is 1037 beds). The MCIJ dorms are used to appropriately place inmates in the corrections system to ensure a safe, efficient operation of our jail network. Open dorm housing is structured to fit the needs of inmates who do not require special conditions for confinement, while maintaining safe and appropriate separations. MCIJ housing is based on a sound objective classification system.

Program Summary

The Inverness Jail is a medium security, direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders. Program activities include counseling, education, and mental health services to facilitate offender's successful transition back to the community and work opportunities for sentenced offenders.

Offer A opens 166 beds, with 156 general housing beds and 10 medical beds. Operations, Administration, Support and Jail Services, such as clinic, kitchen, and transport, are included in Offer A. Corrections deputies from MCIJ also supervise pretrial inmates and sentenced offenders under medical care at hospitals.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal. Medical, mental health and dental services are provided to male and female general housing. This offer includes a 10 bed infirmary for acute medical care. Medical response to emergencies is provided on a 24/7 basis.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCIJ total	817	845	822	845
Outcome	Number of inmate and staff assaults MCIJ	29	46	30	30

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$3,513,444	\$7,748,187	\$3,691,643	\$7,997,585
Contractual Services	\$4,893	\$3,500	\$12,492	\$0
Materials & Supplies	\$1,072,879	\$14,405	\$1,044,906	\$10,284
Internal Services	\$3,355,929	\$617,423	\$3,471,176	\$688,497
Capital Outlay	\$11,884	\$0	\$11,884	\$0
Total GF/non-GF	\$7,959,030	\$8,383,515	\$8,232,101	\$8,696,366
Program Total:	\$16,342,544		\$16,928,467	
Program FTE	20.20	55.00	20.20	55.00

Program Revenues				
Indirect for Dept. Admin	\$438,615	\$0	\$471,483	\$0
Intergovernmental	\$0	\$8,383,515	\$0	\$8,696,366
Service Charges	\$4,865,296	\$0	\$4,056,397	\$0
Total Revenue	\$5,303,911	\$8,383,515	\$4,527,880	\$8,696,366

Explanation of Revenues

General Fund:

\$3,755,746-US Marshal for 80 Beds X \$128.27 X 366 Days (Leap Year).

\$34,376-BOP (Based on collecting \$17,188.18 in first 6 months of FY15)

\$266,275 - M73 Inmate Beds (Based on collecting \$133,137.28 in first 6 months of FY15)

Fed/State Fund:

\$8,177,961 - Senate Bill 1145 State Funding

\$128,465 - Start Court M57 State Funding

\$389,940 - DOC M57 State Funding

Significant Program Changes

Last Year this program was: FY 2015: 60041A MCSO MCIJ Dorms 10, 11 & 18

In FY 16, the Sheriff's Office is expecting less US Marshal Beds to be utilized than FY 2015. The number of beds has been reduced from 95 beds to 80 beds which is a loss of revenue of \$704,202.

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,937,276	\$0	\$2,976,787	\$0
Contractual Services	\$5,383	\$0	\$3,512	\$0
Materials & Supplies	\$106,711	\$0	\$176,430	\$0
Internal Services	\$36,441	\$0	\$26,526	\$0
Total GF/non-GF	\$3,085,812	\$0	\$3,183,255	\$0
Program Total:	\$3,085,812		\$3,183,255	
Program FTE	20.02	0.00	20.02	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60041B MCSO MCIJ Dorms 12 & 13

Legal / Contractual Obligation

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,816,072	\$0	\$1,804,956	\$0
Contractual Services	\$3,425	\$0	\$2,235	\$0
Materials & Supplies	\$103,074	\$0	\$163,450	\$0
Internal Services	\$23,195	\$0	\$15,712	\$0
Total GF/non-GF	\$1,945,766	\$0	\$1,986,353	\$0
Program Total:	\$1,945,766		\$1,986,353	
Program FTE	12.74	0.00	12.74	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60041C MCSO MCIJ Dorms 14 & 15

Legal / Contractual Obligation

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$518,877	\$0	\$513,852	\$0
Contractual Services	\$978	\$0	\$639	\$0
Materials & Supplies	\$98,524	\$0	\$61,237	\$0
Internal Services	\$6,623	\$0	\$4,022	\$0
Total GF/non-GF	\$625,002	\$0	\$579,750	\$0
Program Total:	\$625,002		\$579,750	
Program FTE	3.64	0.00	3.64	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60041D MCSO MCIJ Dorms 16 & 17

Legal / Contractual Obligation

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,943,556	\$0	\$1,898,405	\$0
Contractual Services	\$3,915	\$0	\$2,554	\$0
Materials & Supplies	\$103,983	\$0	\$121,366	\$0
Internal Services	\$26,514	\$0	\$16,091	\$0
Total GF/non-GF	\$2,077,969	\$0	\$2,038,416	\$0
Program Total:	\$2,077,969		\$2,038,416	
Program FTE	14.56	0.00	14.56	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60041E MCSO MCIJ Dorms 6 & 7

Department: Sheriff **Program Contact:** Mary Lindstrand
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 118 beds at MCIJ. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders.

Program Summary

This offer funds two additional dorms at Inverness jail. All 118 beds are general housing.

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCIJ total	817	845	822	845
Outcome	Number of inmate and staff assaults MCIJ	29	46	30	30

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$975,217	\$0	\$1,027,441	\$0
Contractual Services	\$2,447	\$0	\$1,596	\$0
Materials & Supplies	\$101,254	\$0	\$107,264	\$0
Internal Services	\$16,566	\$0	\$10,056	\$0
Total GF/non-GF	\$1,095,484	\$0	\$1,146,357	\$0
Program Total:	\$1,095,484		\$1,146,357	
Program FTE	9.10	0.00	9.10	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60041F MCSO MCIJ Dorms 8 & 9

Department: Sheriff **Program Contact:** Mary Lindstrand
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 59 beds at the MCIJ. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders.

Program Summary

This offer provides for the operation of an open dorm at MCIJ, housing the facility internal work crews.

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCIJ total	817	845	822	845
Outcome	Number of inmate and staff assaults MCIJ	29	46	30	30

Performance Measures Descriptions

The 59 beds represented in this Program Offer, not only support the support unit's Output and Outcome performance measures shown above, but better ensures that future inmate population matrixing will not occur.

Data includes benchmarks for operating a County jail in accordance with federal, state and local standards.

Legal / Contractual Obligation

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,479,111	\$0	\$1,567,416	\$0
Contractual Services	\$3,915	\$0	\$2,554	\$0
Materials & Supplies	\$71,749	\$0	\$56,895	\$0
Internal Services	\$26,514	\$0	\$16,089	\$0
Total GF/non-GF	\$1,581,289	\$0	\$1,642,954	\$0
Program Total:	\$1,581,289		\$1,642,954	
Program FTE	14.56	0.00	14.56	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60041G MCSO MCIJ Dorm 5

Legal / Contractual Obligation

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$571,302	\$0	\$578,701	\$0
Contractual Services	\$1,584	\$0	\$958	\$0
Materials & Supplies	\$52,301	\$0	\$53,928	\$0
Total GF/non-GF	\$625,187	\$0	\$633,587	\$0
Program Total:	\$625,187		\$633,587	
Program FTE	5.46	0.00	5.46	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60041H MCSO MCIJ Dorm 4

Department: Sheriff **Program Contact:** Jose Martinez

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Close Street is an intensive custody and supervision program that provides pre-trial services to arrestees of Measure 11 crimes, Domestic Violence cases, and a select group of clients with mental health disorders. Deputies interview defendants and conduct investigations to present the Court with accurate, timely, and impartial information which assists the Judge in making an informed release decision. This program supports both offender accountability and reentry of the offender into the community while increasing available jail beds.

Program Summary

This intensive custody and supervision program supports offender accountability while transitioning pretrial and sentenced offenders out of scarce jail beds. At the direction of the court, Close Street Supervision provides intensive, individualized supervision and management of multiple need pretrial arrestees who would otherwise be ineligible for pretrial release. This program supports and enhances community safety by assessing a broader number of the in-custody population for program suitability, expanding case management and supervision, subsidizing participation when indicated, and providing immediate consequences for program failures.

Compared to other pretrial supervision programs, the program's success rates rank among the highest in the nation. A recent audit demonstrated that, of the almost 1,200 defendants supervised in 2010, more than 96% were successful; appearing for all scheduled court dates and committing no new crimes, while under supervision. More than 99% of Close Street supervised arrestees successfully complete the program with no new offenses. Close Street participants also appeared for all scheduled court dates 98% of the time. The national average for both of these measures is 80%**.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average number of supervised people per month***	149	160	160	160
Outcome	Percent of population appearing for all court dates during supervision	98%	97%	97%	97%
Outcome	Percent of population arrested for new crimes during supervision	1%	2%	2%	2%

Performance Measures Descriptions

*Audit of Multnomah County Pretrial Services conducted by the Multnomah County Auditor's Office (2011).

**Data compiled from Pretrial Justice in America: A Survey of County Pretrial Release Policies, Practices, and Outcomes. Published by the Pretrial Justice Institute, 2010.

***Average caseload size 25:1

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,105,682	\$0	\$1,111,074	\$0
Contractual Services	\$39,383	\$0	\$69,383	\$0
Materials & Supplies	\$31,479	\$0	\$31,479	\$0
Internal Services	\$37,012	\$0	\$38,401	\$0
Total GF/non-GF	\$1,213,556	\$0	\$1,250,337	\$0
Program Total:	\$1,213,556		\$1,250,337	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60043 MCSO Close Street

Department: Sheriff **Program Contact:** Jose Martinez

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Volunteer Services program enables the Sheriff's Office to achieve its mission with the assistance of nearly 250 volunteers, interns, and community partners. [Note: Search and Rescue, Reserve Deputies, and Jail Chaplain Volunteers are not part of this Program.] Volunteers support and enhance operations in all three agency Divisions and become involved citizens gaining an in-depth understanding of the criminal justice system. Additionally, the development and support of placements benefits agency recruiting and hiring efforts for future employment needs.

Program Summary

The Volunteer Services program provides for the recruitment, interviews, backgrounds, training, placement, and recognition to sustain a core base of nearly 280 volunteers, interns, and community partners supporting MCSO operations. Due to the nature of the duties involved in most placements, it is necessary to conduct an in-depth background review process prior to assignment, as well as ongoing review to ensure compliance with agency and county policies and procedures and to ensure the safety and security of operations. By monitoring the agency's needs, Volunteer Services works to find professionals willing to share their time and expertise. Placement opportunities include involvement in jail programs such as education services, domestic violence prevention and safety planning, employment resources and transition services, alcohol/drug prevention and education, and 12-step meetings, which assist with transition services and the reduction of tensions within a facility/housing area. Other agency placements include assignments with River Patrol, the Cold Case Team, Citizen Patrol in the Gorge, Human Trafficking, Enforcement Records and other support services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of service hours contributed by MCSO volunteers, interns & community partners	8,522	8,000	9,000	9,000
Outcome	Dollar value savings resulting from contributions of volunteer time	119,171	177,120	200,000	200,000
Output	Number of applicant inquiries and pre-screening reviews	251	230	300	300
Outcome	Number of MCSO work units supported by volunteers, interns, community partners	18	18	20	20

Performance Measures Descriptions

The Independent Sector hourly valuation of volunteer time is \$22.55 based on 2014 figures. (In conjunction with the Points of Light Foundation, the Independent Sector bases the value of volunteer time on the average hourly earnings of all production and nonsupervisory workers on private nonfarm payrolls, as determined by Bureau of Labor Statistics. This figure is increased by 12% to estimate for fringe benefits). Previous FY actual is being used for FY14. Actual given only half of current year has transpired. Estimate for FY15 based on totals for first half of FY14 x2.

Legal / Contractual Obligation

Compliance monitoring of PREA (Prison Rape Elimination Act) and Harassment and Discrimination policies

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$105,129	\$0
Materials & Supplies	\$4,280	\$0	\$4,280	\$0
Total GF/non-GF	\$4,280	\$0	\$109,409	\$0
Program Total:	\$4,280		\$109,409	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60044 MCSO Volunteers

Moved Program Coordinator FTE from Program Offer 60045-15 MCSO Inmate Welfare into this Program Offer.

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$273,878	\$0	\$177,438
Materials & Supplies	\$0	\$96,242	\$0	\$96,295
Internal Services	\$0	\$84,097	\$0	\$75,205
Total GF/non-GF	\$0	\$454,217	\$0	\$348,938
Program Total:	\$454,217		\$348,938	
Program FTE	0.00	2.50	0.00	1.50

Program Revenues				
Indirect for Dept. Admin	\$24,123	\$0	\$18,955	\$0
Other / Miscellaneous	\$0	\$427,632	\$0	\$331,853
Interest	\$0	\$10,000	\$0	\$500
Service Charges	\$0	\$16,585	\$0	\$16,585
Total Revenue	\$24,123	\$454,217	\$18,955	\$348,938

Explanation of Revenues

Inmate Welfare Trust Fund:

\$16,585 - Hygiene Kits, Copies, Records Req, Hearings Fees, Statement Requests, Grievance Fees, Food Handlers Cert Fee

\$321,853 - Commission from Inmate Phone Usage

\$500 - Earned Interest

\$10,000 - Disciplinary Fines

Significant Program Changes

Last Year this program was: FY 2015: 60045 MCSO Inmate Welfare

Moved Program Coordinator FTE from this Program Offer into the 60044-16 Volunteers Program Offer.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$161,088	\$0	\$162,739	\$0
Total GF/non-GF	\$161,088	\$0	\$162,739	\$0
Program Total:	\$161,088		\$162,739	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60050 MCSO In-Jail Human Trafficking

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$307,977	\$0	\$125,748
Internal Services	\$0	\$24,885	\$0	\$10,827
Total GF/non-GF	\$0	\$332,862	\$0	\$136,575
Program Total:	\$332,862		\$136,575	
Program FTE	0.00	0.00	0.00	1.30

Program Revenues				
Indirect for Dept. Admin	\$17,678	\$0	\$7,419	\$0
Intergovernmental	\$0	\$0	\$0	\$136,575
Beginning Working Capital	\$0	\$332,862	\$0	\$0
Total Revenue	\$17,678	\$332,862	\$7,419	\$136,575

Explanation of Revenues

\$136,575 - HB3194 Justice Reinvestment Funding (Governor's Budget)

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$99,991
Internal Services	\$0	\$0	\$0	\$8,609
Total GF/non-GF	\$0	\$0	\$0	\$108,600
Program Total:	\$0		\$108,600	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$5,899	\$0
Intergovernmental	\$0	\$0	\$0	\$108,600
Total Revenue	\$0	\$0	\$5,899	\$108,600

Explanation of Revenues

\$108,600 - HB3194 Justice Reinvestment Funding (Governor's Budget)

Significant Program Changes

Last Year this program was:

Department: Sheriff **Program Contact:** Ned Walls
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 60054-16 HB3194 Justice Reinvestment - Escorts; 60055-16 HB3194 Justice Reinvestment -
Program Characteristics:

Executive Summary

The Justice Reinvestment Detail (JRD), which is a multi-jurisdictional enforcement detail comprised of the Portland Police Bureau, Gresham Police Department, Multnomah County Sheriff's Office, Troutdale Police Department, and Fairview Police Department, was developed to support the successful community supervision of the Multnomah County Justice Reinvestment Program (MCJRP) offenders.

Program Summary

The Multnomah County Justice Reinvestment Program (MCJRP) is a collaborative effort to improve the assessment of criminal offenders in Multnomah County and provide a continuum of community-based services and sanctions. This combination of early assessment and intervention is provided to reduce recidivism while protecting public safety. Success is only possible through the partnership of the participating MCJRP members.

In cooperation with parole and probation officers, enforcement officers serve arrest warrants and detainers, assist with home visits, and pro-actively patrol areas in which offenders reside or commit crimes. This program offer would fund 1 FTE Enforcement Deputy to work in conjunction with a City of Portland Police Officer in the community supporting the Justice Reinvestment program.

Effective intervention to increase the likelihood of success for MCJRP eligible individuals and protect public safety requires swift/certain sanctions, home visits, and enforcement of court orders and warrants. This makes individuals accountable to program and supervision requirements while they are in the community.

More than 60 Law Enforcement Officers and Sheriff's Deputies from all partner agencies have volunteered for overtime shifts to participate in the JRD. The JRD appears to be successful in providing the identified benefits. However, it is agreed that rotating officers and deputies is not optimal because it limits consistent contact and practices to most effectively support the partnership with PPOs.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of arrest warrants and detainers served	N/A	N/A	N/A	200
Outcome	Percentage of time spent pro-actively patrolling areas in which offenders reside or commit crimes	N/A	N/A	N/A	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$97,291
Internal Services	\$0	\$0	\$0	\$8,377
Total GF/non-GF	\$0	\$0	\$0	\$105,668
Program Total:	\$0		\$105,668	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$5,740	\$0
Intergovernmental	\$0	\$0	\$0	\$105,668
Total Revenue	\$0	\$0	\$5,740	\$105,668

Explanation of Revenues

Fed/State Funding:
 \$105,668 - HB3194 Justice Reinvestment Funding (Governor's Budget)

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$254,373	\$0	\$260,218	\$0
Contractual Services	\$82,574	\$0	\$52,470	\$0
Materials & Supplies	\$117,520	\$0	\$147,624	\$0
Internal Services	\$324,988	\$0	\$249,760	\$0
Total GF/non-GF	\$779,456	\$0	\$710,072	\$0
Program Total:	\$779,456		\$710,072	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60060 MCSO Enforcement Division Admin

Department: Sheriff

Program Contact: Becky Child

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Enforcement Support Unit is partially composed of Enforcement Records, Civil Support, and Word Processing. The Concealed Handgun Unit and Alarm Ordinance Unit are also part of the Enforcement Support Unit however have separate budgets. The main functions of these units are to provide clerical support for all the Units that comprise the Enforcement Division of the Sheriff's Office.

Program Summary

The Records Unit operates 24 hours a day, 7 days a week, 365 days a year. The Records Unit receives processes and maintains law enforcement, warrant, and protective order records for Multnomah County. Accurate and timely processing of information and records is critical to the overall operations of the Multnomah County Sheriff's Office and has a direct effect on timely arrests, detention of prisoners and police officer safety. The Records Unit is often the first point of contact with the Sheriff's office for the public, other agencies, and other law enforcement personnel and therefore are fielding questions and making appropriate referrals if needed. The Civil Support Unit provides clerical support for the Civil Unit duties of serving court papers and enforcing court orders such as small claims, divorce papers, subpoenas, child support, restraining orders and eviction papers. The Civil Support Unit also prepares and tracks Real Property foreclosures and is available to assist the public with civil paperwork. The Word Processing Unit is responsible for providing clerical support to the Enforcement Command staff as well as the Specialized Units such as Detectives.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of warrants received and entered	20,468	22,000	21,000	22,000
Outcome	Number of protective orders received and entered	1,964	2,500	2,000	2,500
Output	Number of law enforcement records entered	7,570	9,000	8,000	9,000
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	14,370	18,000	17,000	18,000

Performance Measures Descriptions

Data generated from monthly reports which are compiled from daily tally sheets. "Warrants entered" is verified by a SWIS report. The report numbers issued performance measure is generated out of PPDS.

Legal / Contractual Obligation

ORS 206.010 General duties of sheriff. (3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law. (4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,092,902	\$0	\$2,102,058	\$0
Contractual Services	\$13,450	\$0	\$13,450	\$0
Materials & Supplies	\$52,517	\$0	\$52,517	\$0
Internal Services	\$29,691	\$0	\$31,535	\$0
Total GF/non-GF	\$2,188,560	\$0	\$2,199,560	\$0
Program Total:	\$2,188,560		\$2,199,560	
Program FTE	24.00	0.00	24.00	0.00

Program Revenues				
Fees, Permits & Charges	\$20,000	\$0	\$15,500	\$0
Other / Miscellaneous	\$10,000	\$0	\$12,500	\$0
Total Revenue	\$30,000	\$0	\$28,000	\$0

Explanation of Revenues

General Fund:
\$15,500 - Tow Fees
\$12,500 - Report Requests

This amount is based on what was received during the first 6 months of FY15.

Significant Program Changes

Last Year this program was: FY 2015: 60061 MCSO Enforcement Division Support

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff ORS 204.635, Deputies of sheriff; special appointment, authority of; liability of ORS 206.210, Authority of sheriff over organization of office ORS 206.345, Contracts with cities, authority under contract ORS 401.560, Search and Rescue, responsibilities of sheriff.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$5,992,290	\$154,458	\$6,213,854	\$88,659
Contractual Services	\$2,348	\$0	\$2,348	\$3,000
Materials & Supplies	\$104,589	\$33,327	\$154,589	\$12,234
Internal Services	\$618,848	\$13,153	\$597,375	\$7,653
Capital Outlay	\$0	\$0	\$160,000	\$0
Total GF/non-GF	\$6,718,075	\$200,938	\$7,128,166	\$111,546
Program Total:	\$6,919,013		\$7,239,712	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$9,344	\$0	\$5,244	\$0
Intergovernmental	\$0	\$99,000	\$0	\$69,000
Other / Miscellaneous	\$0	\$15,000	\$0	\$15,000
Beginning Working Capital	\$0	\$6,938	\$0	\$7,546
Service Charges	\$428,328	\$80,000	\$434,263	\$20,000
Total Revenue	\$437,672	\$200,938	\$439,507	\$111,546

Explanation of Revenues

General Fund: \$600 - Misc. Patrol/Security Services Provided (Based on FY15 mid-year revenue total), \$34,597-Patrol Services provided to City of Maywood Park (2.2% COLA increase from Prev. Year), \$399,066-Patrol Services provided to City of Wood Village (2.2% COLA increase from Prev. Year)

Fed/State Fund: \$20,000 - Patrol Services provided to Oregon State Parks within Multnomah County, \$5,000 - OSSA Seatbelt Grant, \$10,000 - OSSA DUII Grant
\$60,000 - Patrol Services provided to Or. Dept. of Transportation within Construction Zones

Special Ops Fund: \$9,000 - Reimbursement from Oregon Fire Marshal for Hazardous Materials Activities, \$7,546 - Estimated carry-over from FY15

Significant Program Changes

Last Year this program was: FY 2015: 60063 MCSO Patrol

Additional Capital Equipment funding in anticipation of the purchase of the Troutdale Vehicles.

Legal / Contractual Obligation

ORS 107.720-730, 206.010-070 and 180, 433.355, 93.530 and Chapter 23. Oregon Rules on Civil Procedure Rule 7.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,465,971	\$0	\$1,512,585	\$0
Contractual Services	\$1,173	\$0	\$1,173	\$0
Materials & Supplies	\$40,465	\$0	\$40,465	\$0
Internal Services	\$128,066	\$0	\$105,742	\$0
Capital Outlay	\$45,000	\$0	\$0	\$0
Total GF/non-GF	\$1,680,675	\$0	\$1,659,965	\$0
Program Total:	\$1,680,675		\$1,659,965	
Program FTE	12.00	0.00	12.00	0.00

Program Revenues				
Fees, Permits & Charges	\$500,000	\$0	\$500,000	\$0
Service Charges	\$202,000	\$0	\$201,600	\$0
Total Revenue	\$702,000	\$0	\$701,600	\$0

Explanation of Revenues

General Fund:
\$150,000 - Civil Process Fees
\$350,000 - Civil Foreclosure Fees due to property sales
\$200,000 - Circuit Court Revenue
\$1,600 - Reimbursement for State Extraditions

Significant Program Changes

Last Year this program was: FY 2015: 60064 MCSO Civil Process

Decrease in Capital Equipment Funds due to re-allocation of funds to other programs within the Sheriff's Office.

Legal / Contractual Obligation

Patrol operates under ORS Chapter 830 and contracts with the Oregon Marine Board.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,475,518	\$719,610	\$1,481,961	\$771,871
Contractual Services	\$8,367	\$0	\$1,000	\$0
Materials & Supplies	\$139,267	\$69,068	\$146,634	\$63,890
Internal Services	\$196,562	\$3,439	\$143,751	\$11,416
Capital Outlay	\$33,797	\$240,095	\$108,797	\$240,095
Total GF/non-GF	\$1,853,510	\$1,032,212	\$1,882,143	\$1,087,272
Program Total:	\$2,885,721		\$2,969,415	
Program FTE	9.00	5.50	9.50	5.00

Program Revenues				
Indirect for Dept. Admin	\$2,443	\$0	\$7,823	\$0
Intergovernmental	\$0	\$986,212	\$0	\$1,041,272
Other / Miscellaneous	\$0	\$30,000	\$0	\$30,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$2,443	\$1,032,212	\$7,823	\$1,087,272

Explanation of Revenues

Fed/State Fund:

\$16,000 - River Patrol Services for Government Island

\$703,177 - River Patrol Services for the Oregon Marine Board

\$240,095 - UASI Grant for the purchase of a Dive Bus

Special Ops Fund:

\$30,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

\$98,000 - Riverplace Docks Project w/Portland Parks & Rec

Significant Program Changes

Last Year this program was: FY 2015: 60065 MCSO River Patrol

Add'l Capital Equipment funds in anticipation of necessary utility hook-up at Willamette Boathouse.

Department: Sheriff **Program Contact:** Ned Walls
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program provides for investigation of all crimes, including those involving homicide, sexual assault, burglary, fraud and theft to citizens and business, crimes against children, the elderly and property crimes.

County-wide services provided by the Sheriff's Office includes investigations of crimes committed against children by use of technology (INTERCEPT).

Program Summary

Detectives investigate all crimes that are not concluded by patrol deputies. The Detective Unit is responsible for responding to the scenes of crimes, conducting preliminary and follow-up investigations, preparing the required investigative reports, preparing an analysis of the report, apprehending the suspect, preparing the case for a successful prosecution, and testifying in court. The MCSO Detectives are part of the East County Major Crimes Team. The Countywide Investigation program funds the Sheriff's Office participation in several inter-agency teams. These teams are able to pool resources and leverage personnel for more effective results.

The Detective Unit also registers approximately 450 sex offenders annually and conducts sex offender compliance sweeps.

The INTERCEPT detective works in a Multi-Sheriff Office and Department of Justice team in the tri-county jurisdiction. This detective investigates state and federal laws relating to crimes against children, child pornography, child exploitation and the use of computers to promote these crimes.

The Elder Abuse detective also works in a multidisciplinary team that works together to help keep seniors safe and investigates crimes against the elderly. The primary purpose of the Elder Abuse Detective is to help victims – current victims, future victims, potential victims. When elders are financially abused the best way to help them is to give them a sense of justice through effective investigation and prosecution which can result in restitution as part of the judgment. This detective works directly and is housed with Multnomah County Adult Protective Services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total cases investigated	1,782	1,600	1,775	1,600
Outcome	Total cases cleared	939	700	800	750
Output	Person crime cases investigated	258	150	150	150
Outcome	Person crime cases cleared	186	100	125	125

Performance Measures Descriptions

Data from Law Enforcement Associates Data Technologies caseload database.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,367,424	\$0	\$1,344,789	\$0
Contractual Services	\$7,596	\$0	\$7,596	\$0
Materials & Supplies	\$27,854	\$0	\$27,854	\$0
Internal Services	\$100,394	\$0	\$120,072	\$0
Total GF/non-GF	\$1,503,268	\$0	\$1,500,311	\$0
Program Total:	\$1,503,268		\$1,500,311	
Program FTE	9.00	0.00	9.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60066 MCSO Detectives, INTERCEPT, Elder Abuse

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$736,727	\$131,062	\$781,668	\$71,421
Contractual Services	\$0	\$30,000	\$0	\$335,000
Materials & Supplies	\$3,834	\$10,500	\$3,834	\$103,839
Internal Services	\$44,082	\$11,438	\$35,399	\$32,740
Total GF/non-GF	\$784,643	\$183,000	\$820,901	\$543,000
Program Total:	\$967,643		\$1,363,901	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$8,125	\$0	\$22,435	\$0
Intergovernmental	\$0	\$33,000	\$0	\$93,000
Other / Miscellaneous	\$0	\$140,000	\$0	\$140,000
Beginning Working Capital	\$0	\$0	\$0	\$300,000
Service Charges	\$0	\$10,000	\$0	\$10,000
Total Revenue	\$8,125	\$183,000	\$22,435	\$543,000

Explanation of Revenues

Fed/State Funds: \$3,000 - Marijuana Eradication Grant, \$30,000 - Proceeds from Federal Equitable Sharing Forfeitures, \$100,000 - Carry-over from Fiscal Year 2015, \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant

Special Ops Funds: \$10,000 - Reimbursement from OCDETF Activity, \$20,000 - Proceeds from Seizure/Forfeiture Auctions, \$120,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$200,000 - Carry-over from FY15

Significant Program Changes

Last Year this program was: FY 2015: 60067 MCSO Special Investigations Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$723,083	\$0	\$735,760	\$0
Contractual Services	\$2,723	\$0	\$0	\$0
Materials & Supplies	\$11,796	\$0	\$14,519	\$0
Internal Services	\$25,411	\$0	\$44,617	\$0
Capital Outlay	\$20,000	\$0	\$20,000	\$0
Total GF/non-GF	\$783,013	\$0	\$814,896	\$0
Program Total:	\$783,013		\$814,896	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Service Charges	\$26,000	\$0	\$15,000	\$0
Total Revenue	\$26,000	\$0	\$15,000	\$0

Explanation of Revenues

General Fund:
 \$15,000 - Reimbursement for US Marshal Fugitive Task Force Activity

Significant Program Changes

Last Year this program was: FY 2015: 60068 MCSO Warrant Strike Team

Legal / Contractual Obligation

Alarm permitting is mandated in Unincorporated by MCC 15.703 and contracts with the cities of Gresham, Troutdale, Wood Village and Maywood Park.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$125,347	\$0	\$127,312
Contractual Services	\$0	\$71,891	\$0	\$71,891
Materials & Supplies	\$0	\$2,566	\$0	\$2,566
Internal Services	\$0	\$27,696	\$0	\$25,731
Total GF/non-GF	\$0	\$227,500	\$0	\$227,500
Program Total:	\$227,500		\$227,500	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Indirect for Dept. Admin	\$12,082	\$0	\$12,358	\$0
Fees, Permits & Charges	\$0	\$137,500	\$0	\$137,500
Other / Miscellaneous	\$0	\$90,000	\$0	\$90,000
Total Revenue	\$12,082	\$227,500	\$12,358	\$227,500

Explanation of Revenues

Special Ops Fund:
\$17,500 - Alarms Late Fees
\$120,000 - Alarms Permits
\$90,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2015: 60069 MCSO Alarm Program

Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$295,185	\$0	\$301,135
Contractual Services	\$0	\$40,000	\$0	\$60,242
Materials & Supplies	\$1,282	\$32,801	\$1,282	\$33,301
Internal Services	\$8,732	\$32,014	\$9,379	\$37,623
Total GF/non-GF	\$10,014	\$400,000	\$10,661	\$432,301
Program Total:	\$410,014		\$442,962	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$21,244	\$0	\$23,484	\$0
Fees, Permits & Charges	\$0	\$305,000	\$0	\$357,300
Beginning Working Capital	\$0	\$65,000	\$0	\$65,000
Service Charges	\$120,000	\$30,000	\$115,000	\$10,000
Total Revenue	\$141,244	\$400,000	\$138,484	\$432,300

Explanation of Revenues

General Fund:

\$115,000 - Facility Access ID Badges

Special Ops Fund:

\$65,000 - Carry-over from Fiscal Year 2015

\$7,300 - OLCC Fees

\$350,000 - Concealed Handgun Licenses

\$10,000 - Handgun Safety Classes

Significant Program Changes

Last Year this program was: FY 2015: 60070 MCSO Concealed Handgun Permits

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$769,338	\$0	\$810,635
Internal Services	\$0	\$62,163	\$0	\$69,795
Total GF/non-GF	\$0	\$831,501	\$0	\$880,430
Program Total:	\$831,501		\$880,430	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Indirect for Dept. Admin	\$44,160	\$0	\$47,827	\$0
Service Charges	\$0	\$831,501	\$0	\$880,430
Total Revenue	\$44,160	\$831,501	\$47,827	\$880,430

Explanation of Revenues

Special Ops Fund:
 \$880,430 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2015: 60071 MCSO TriMet Transit Police

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$133,101	\$0	\$134,257	\$0
Total GF/non-GF	\$133,101	\$0	\$134,257	\$0
Program Total:	\$133,101		\$134,257	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60073 MCSO Human Trafficking Task Force

Legal / Contractual Obligation

Contract with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$19,965	\$321,090	\$20,139	\$423,293
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$26,041	\$0	\$36,549
Total GF/non-GF	\$19,965	\$348,331	\$20,139	\$461,042
Program Total:	\$368,295		\$481,181	
Program FTE	0.15	2.45	0.15	3.45

Program Revenues				
Indirect for Dept. Admin	\$18,499	\$0	\$25,045	\$0
Service Charges	\$0	\$348,331	\$0	\$461,042
Total Revenue	\$18,499	\$348,331	\$25,045	\$461,042

Explanation of Revenues

Special Ops Fund:

\$461,042 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2015: 60074 MCSO Metro Services

During Fiscal Year 2015, an additional detective was added to this program which is funded by the Metro Contract.

Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.
ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$93,170	\$39,691	\$93,980	\$40,277
Internal Services	\$0	\$3,207	\$0	\$3,468
Total GF/non-GF	\$93,170	\$42,898	\$93,980	\$43,745
Program Total:	\$136,069		\$137,725	
Program FTE	0.70	0.30	0.70	0.30

Program Revenues				
Indirect for Dept. Admin	\$2,278	\$0	\$2,376	\$0
Service Charges	\$46,358	\$42,898	\$93,980	\$43,745
Total Revenue	\$48,636	\$42,898	\$96,356	\$43,745

Explanation of Revenues

General Fund:
\$93,980 - Corbett School District

Fed/State Fund:
\$43,745 - Patrol Services provided to the US Forest Service during summer months

Significant Program Changes

Last Year this program was: FY 2015: 60075 MCSO Corbett School Resource Deputy

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$95,178	\$31,528	\$97,409	\$32,470
Total GF/non-GF	\$95,178	\$31,528	\$97,409	\$32,470
Program Total:	\$126,707		\$129,879	
Program FTE	0.75	0.25	0.75	0.25

Program Revenues				
Intergovernmental	\$0	\$31,528	\$0	\$32,470
Total Revenue	\$0	\$31,528	\$0	\$32,470

Explanation of Revenues

Fed/State Fund:
 \$32,470 - .25 FTE of Deputy Sheriff funded by Domestic Violence Grant

Significant Program Changes

Last Year this program was: FY 2015: 60076 MCSO Domestic Violence Enhanced Response

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$133,101	\$0	\$134,257	\$0
Materials & Supplies	\$5,103	\$0	\$5,103	\$0
Total GF/non-GF	\$138,204	\$0	\$139,360	\$0
Program Total:	\$138,204		\$139,360	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60077 MCSO Corbett Community Resource Deputy

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$423,428	\$0	\$448,803	\$0
Contractual Services	\$1,156	\$0	\$0	\$0
Materials & Supplies	\$10,860	\$0	\$12,016	\$0
Internal Services	\$553,878	\$0	\$556,268	\$0
Total GF/non-GF	\$989,322	\$0	\$1,017,087	\$0
Program Total:	\$989,322		\$1,017,087	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60078 MCSO Logistics Unit

Legal / Contractual Obligation

Oregon Jail Standards:

Commissary: G03.01.00, G03.01.01, G03.02.00, G03.02.01, G03.02.02, G03.02.03, G03.02.04, G03.03.00, G03.03.01, G03.03.02

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$860,658	\$0	\$862,167	\$0
Contractual Services	\$578	\$0	\$0	\$0
Materials & Supplies	\$18,388	\$0	\$18,966	\$0
Internal Services	\$113,166	\$0	\$192,319	\$0
Total GF/non-GF	\$992,789	\$0	\$1,073,452	\$0
Program Total:	\$992,789		\$1,073,452	
Program FTE	7.77	0.00	7.77	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60079 MCSO Procurement & Warehouse

Legal / Contractual Obligation

Revised Statutes: Property: 133.455, 169.076 Laundry: 169.076, 169.077 Property/laundry services are mandated and must be provided regardless of number of inmates incarcerated. Oregon Jail Standards

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,902,896	\$0	\$1,906,088	\$0
Contractual Services	\$534	\$0	\$0	\$0
Materials & Supplies	\$136,236	\$0	\$136,770	\$0
Internal Services	\$234,902	\$0	\$206,855	\$0
Capital Outlay	\$225,000	\$0	\$125,000	\$0
Total GF/non-GF	\$2,499,568	\$0	\$2,374,713	\$0
Program Total:	\$2,499,568		\$2,374,713	
Program FTE	19.00	0.00	19.00	0.00

Program Revenues				
Other / Miscellaneous	\$4,500	\$0	\$4,500	\$0
Service Charges	\$2,000	\$0	\$2,700	\$0
Total Revenue	\$6,500	\$0	\$7,200	\$0

Explanation of Revenues

General Fund:
\$2,700 - Reimbursement for Providing Commercial Laundry Services
\$4,500 - Reimbursement for Cleaning items

Significant Program Changes

Last Year this program was: FY 2015: 60080 MCSO Property & Laundry

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$340,463	\$0	\$339,196
Contractual Services	\$0	\$1,024	\$0	\$0
Materials & Supplies	\$0	\$323,002	\$0	\$347,140
Internal Services	\$0	\$54,683	\$0	\$60,091
Total GF/non-GF	\$0	\$719,172	\$0	\$746,427
Program Total:	\$719,172		\$746,427	
Program FTE	0.00	3.73	0.00	3.73

Program Revenues				
Indirect for Dept. Admin	\$38,194	\$0	\$40,548	\$0
Other / Miscellaneous	\$0	\$719,172	\$0	\$746,427
Total Revenue	\$38,194	\$719,172	\$40,548	\$746,427

Explanation of Revenues

Inmate Welfare Trust Fund:
\$746,427 - Revenue from Commissary Sales to Inmates

Significant Program Changes

Last Year this program was: FY 2015: 60081 MCSO Commissary

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$253,936	\$0	\$259,760
Internal Services	\$0	\$20,518	\$0	\$22,365
Total GF/non-GF	\$0	\$274,454	\$0	\$282,125
Program Total:	\$274,454		\$282,125	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$14,576	\$0	\$15,326	\$0
Intergovernmental	\$0	\$274,454	\$0	\$282,125
Total Revenue	\$14,576	\$274,454	\$15,326	\$282,125

Explanation of Revenues

Fed/State Fund:
 \$282,125 - Grant funding from Oregon Youth Authority for 2.0 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2015: 60084 MCSO Gang Enforcement Deputy

Legal / Contractual Obligation

Oregon Revised Statutes Chapter 404 - County sheriff's search and rescue authority and obligations

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$9,854	\$0	\$9,690	\$0
Materials & Supplies	\$10,200	\$0	\$10,200	\$0
Total GF/non-GF	\$20,054	\$0	\$19,890	\$0
Program Total:	\$20,054		\$19,890	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**Last Year this program was: FY 2015: 60085 MCSO Hornet Trail Rescue and Wilderness Law Enforcement Services

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$148,717	\$0
Total GF/non-GF	\$0	\$0	\$148,717	\$0
Program Total:	\$0		\$148,717	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: