

Priority-Based Budgeting

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Priorities of Govt. Overview

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

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

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

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

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

Priority-Based Budgeting improves the budget by:

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

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

The County's priorities were determined through conversations with citizens, focus groups, program experts, and the Board. Additionally, an on-line survey tool was available on the County's website; this tool allowed web visitors to decide

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what services they would pay for with County dollars, given the potential short-term financial constraints. County employees were encouraged to weigh in by completing the survey on their own time. Survey feedback was forwarded to the Board of Commissioners for consideration, and is posted on the County's website.

What are the County's Priorities?

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

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

The Board established Outcome Teams to identify strategies and requests for offers to help achieve the outcomes in each priority area. Each team consists of a broad cross-section of County employees and citizens to ensure that the focus remains on countywide services rather than individual departments. Department directors and program staff serves as issue experts on each team.

Strategy Maps

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

Requests for Offers

Outcome Teams craft Requests for Offers (RFO's) which outline for the Board those strategies that the County should pursue in order to produce the desired outcomes in the Priority Area.

For more information on the County's financial planning and budget or to find the Outcome Team reports please visit our website at www.co.multnomah.or.us/budgetfy2008

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Accountability

“I repeat... that all power is a trust, that we are accountable for its exercise; that from the people, and for the people all springs, and all must exist”

Benjamin Disraeli
British politician (1804-1881)

I want my government to be accountable at every level.

Being accountable to the community is one of the primary goals of good government. Citizens must understand what, why and how the government is spending their tax dollars and if results are being achieved.

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

Indicators of Success

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

1. **Perception of trust and confidence**
2. **Satisfaction with the quality, effectiveness, and price of services**
3. **Price of Government**

These two measures are qualitative.

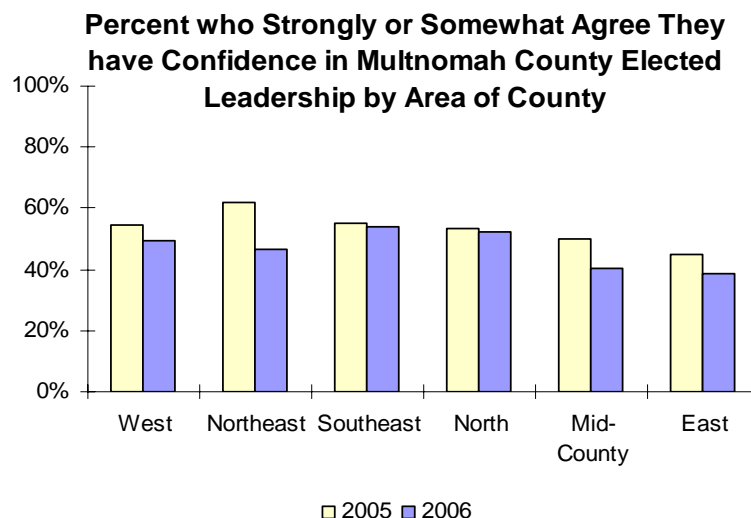
This is a quantitative measure, calculated as the sum of government taxes, fees, and charges divided by the total personal income of the community. It represents the cents out of every dollar in the community used for government services.

Auditor's Summary of Indicators

The 2006 County Auditor's Citizen Survey asked respondents the extent to which they agreed with the statement: “I have confidence that the elected leadership of Multnomah County manages the County well.”

In each area of the county, confidence in elected leadership dropped from 2005 to 2006.

Perception of Trust and Confidence in Government

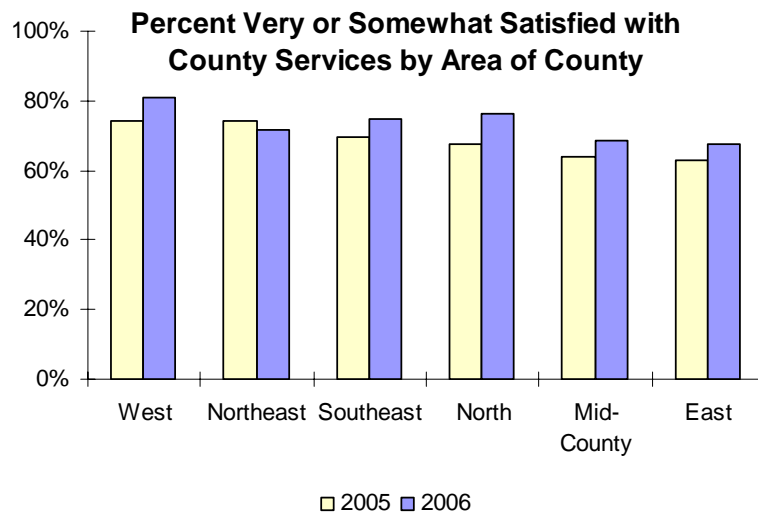


Source: Multnomah County Auditor's Office Citizen Survey

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Satisfaction with Government Services

The survey also asked respondents to rank their satisfaction with County services. The question read: "Multnomah County provides services for the poor, elderly, and disabled, as well as operates jails, libraries, criminal justice, health clinics, animal control, elections, bridges, etc... Please rate your overall satisfaction." Except for in the Northeast portion of the county, there were more respondents very or somewhat satisfied in 2006 than in 2005. Respondents from the West portion of the county were most satisfied, while those in mid-county and East county were least satisfied.

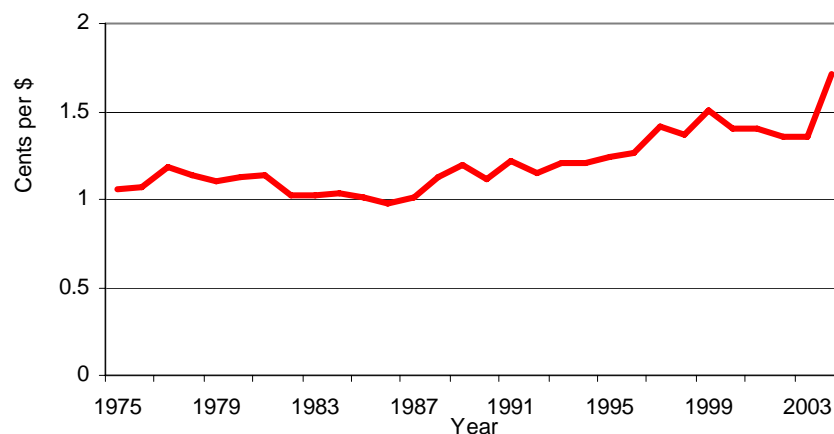


Source: Multnomah County Auditor's Office Citizen Survey

Price of Government

The Price of Government indicator allows a government to track the "burden" of its cost on the economy. The price is calculated as the sum of taxes, fees, and charges (local own source general fund) divided by the total economic resources of the community (aggregate personal income of the community). The price represents the number of cents out of every dollar in the community committed to pay for government services. The increase in the price of government in 2003-04 is likely explained by the County's temporary income tax.

Multnomah County's Price of Government Cents / \$ Personal Income 1975-2004

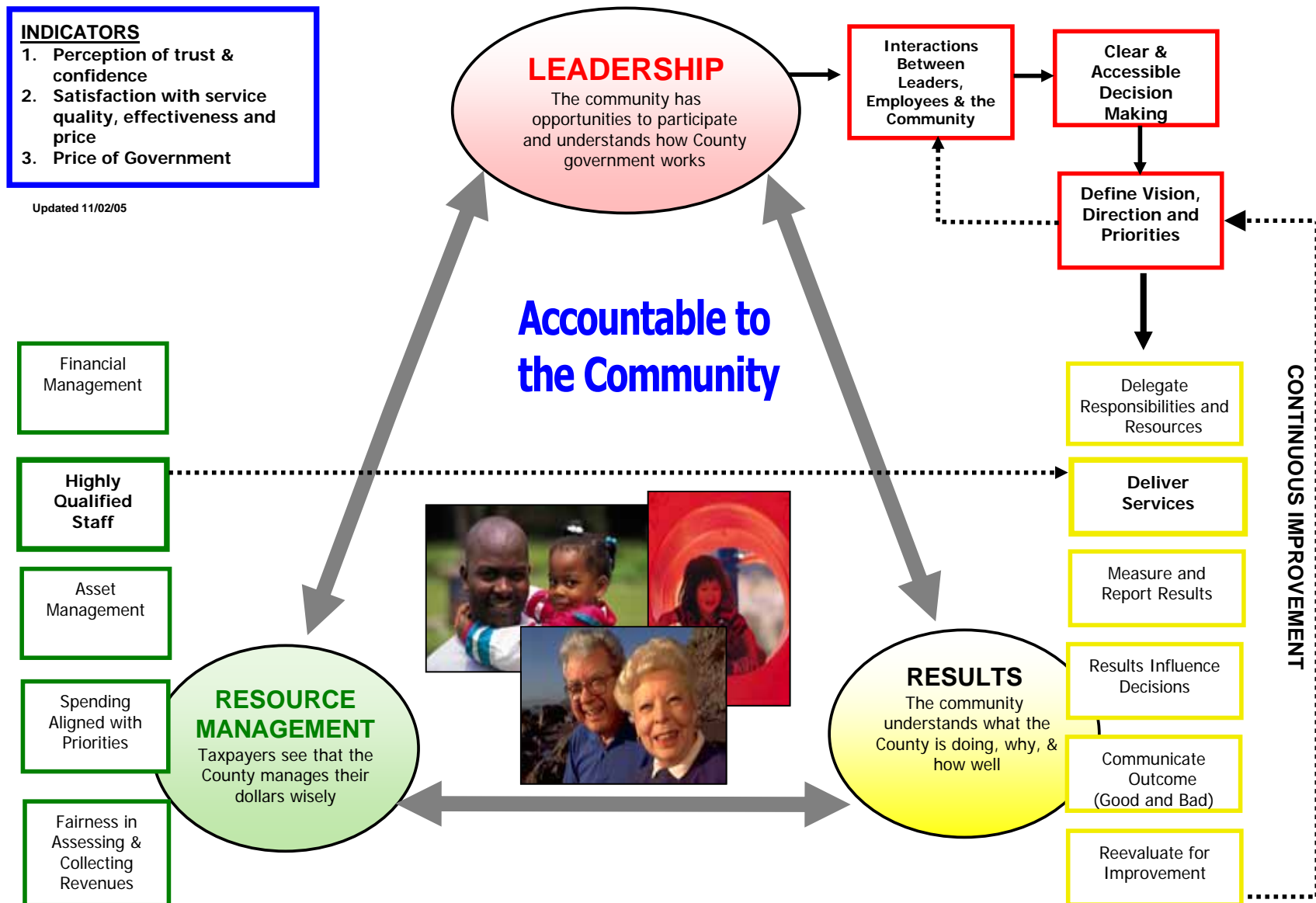


Sources: Multnomah County Finance Office, Census Bureau, Bureau of Economic Analysis

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Map of Key Factors

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



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Accountability Key Factors

Leadership

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

Interactions between leaders, employees, and the community

Clear and accessible decision making

Defined vision, direction and priorities

Results

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

Resource Management

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

Selection Strategies and Request for Offers

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

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

Funding for Account- ability

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

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

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Accountability

Proposed FY 2008 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
10000A	Chair's Office	NonD	1,459,473	0	1,459,473	10.00
10001	BCC District 1	NonD	403,130	0	403,130	4.00
10002	BCC District 2	NonD	403,130	0	403,130	4.00
10003	BCC District 3	NonD	403,130	0	403,130	3.05
10004	BCC District 4	NonD	403,130	0	403,130	3.00
10005A	Auditor's Office	NonD	1,148,651	0	1,148,651	8.00
10006	County Attorney's Office	NonD	0	3,085,098	3,085,098	21.00
10008A	Citizen Involvement Committee	NonD	126,841	0	126,841	1.00
10009	Tax Supervising & Conservation Commission	NonD	278,893	0	278,893	2.60
10010	Public Affairs Office	NonD	813,860	0	813,860	7.00
10012	CCFC Planning, Convening, Community Engagement	NonD	0	647,999	647,999	2.76
10017	Elders in Action	NonD	68,000	0	68,000	0.00
10020	Tax Revenue Anticipation Notes	NonD	980,000	0	980,000	0.00
10022	Pass-Through Payments to East County Cities	NonD	5,345,700	0	5,345,700	0.00
10024	Capital Debt Retirement Fund	NonD	0	19,205,298	19,205,298	0.00
10025	General Obligation Bond Sinking Fund	NonD	0	17,541,585	17,541,585	0.00
10026	PERS Pension Bond Sinking Fund	NonD	0	33,450,000	33,450,000	0.00
10027	Equipment Acquisition Fund	NonD	0	17,400	17,400	0.00
10028	Revenue Bonds	NonD	0	5,721,380	5,721,380	0.00
10029	Centralized Boardroom Expenses	NonD	639,532	0	639,532	1.80
10030	Innovation Fund	NonD	2,000,000	0	2,000,000	0.00
25143B	SUN Service System Administration: Restore Staff Capacity	DCHS	81,138	0	81,138	1.00
25144	SUN Service System Task Force Support	DCHS	45,000	0	45,000	0.00
40009	Vital Records	HD	61,801	379,937	441,738	4.64
40027	Corrections Health Electronic Medical Records		0	1,266,705	1,266,705	2.00
40045A	Reducing Racial & Ethnic Disparities	HD	350,509	0	350,509	2.50
72001	County Affirmative Action, Diversity, Equity & Cultural Competency	DCM	186,221	0	186,221	1.00
72002	Cultural Diversity Conference	DCM	20,000	0	20,000	0.00
72007	General Ledger	DCM	1,026,895	12,883	1,039,778	8.98
72008	Accounts Payable	DCM	777,149	9,684	786,833	6.75
72009	Payroll	DCM	753,544	10,473	764,017	7.10
72010	Deferred Compensation	DCM	76,831	674	77,505	0.67
72011	Treasury	DCM	420,055	3,587	423,642	2.50

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Accountability (continued)

Proposed FY 2008 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
72012	Employee Benefits	DCM	71,443	73,197,209	73,268,652	8.00
72013	Employee Wellness	DCM	8,930	292,234	301,164	1.00
72014	Property Risk Management	DCM	4,465	1,061,299	1,065,764	0.50
72015	Liability Risk Management	DCM	13,396	1,777,272	1,790,668	1.50
72016	Workers Compensation	DCM	22,326	2,811,299	2,833,625	2.50
72017	Loss Prevention & Safety	DCM	17,861	312,122	329,983	2.00
72018	Central Procurement & Contracts	DCM	2,195,560	25,824	2,221,384	18.00
72019	SAP Integrated Information System	DCM	2,694,373	16,499	2,710,872	11.50
72020	Tax Administration	DCM	151,048	2,152	153,200	1.50
72021	Personal Income Tax Collection	DCM	1,951,665	9,325	1,960,990	6.50
72023	Budget Office	DCM	2,050,773	208	2,050,981	11.00
72024A	MultStat	DCM	161,888	0	161,888	0
72027	A&T-Records Management	DCM	2,186,859	120,397	2,307,256	16.50
72028	A&T-Document Recording & Records	DCM	1,787,936	308	1,788,244	11.50
72029	A&T -Property Tax Collection	DCM	3,460,708	596	3,461,304	24.00
72030	A&T-Marriage License / Domestic Partner	DCM	125,538	22	125,560	1.00
72031	A&T-Board of Property Tax Appeals	DCM	73,818	13	73,831	0.00
72032	A&T-Property Assessment - Special	DCM	724,577	125	724,702	6.00
72033	A&T-Property Assessment - Commercial	DCM	1,587,851	273	1,588,124	11.00
72034	A&T-Property Assessment - Business	DCM	1,201,686	207	1,201,893	9.00
72035	A&T-Property Assessment - Residential	DCM	3,712,523	639	3,713,162	28.00
72038	Assessment & Taxation & Recording Systems Upgrade	DCM	1,500,000	9,150,000	10,650,000	0.00
72043	Facilities & Property Mgmt - Administrative	DCM	0	20,393,667	20,393,667	0.00
72044	Facilities Maintenance & Operations	DCM	173,301	11,788,810	11,962,111	54.00
72045	Facilities & Property Mgmt - Mobile Asset Management Project	DCM	0	200,000	200,000	0.00
72046	Facilities Asset Management	DCM	9,627	4,366,109	4,375,736	2.00
72047	Facilities Building Operations	DCM	43,323	4,048,415	4,091,738	13.50
72049	Facilities Capital Improvement Program	DCM	0	37,551,049	37,551,049	1.00
72051	Facilities Capital Asset Preservation (AP)	DCM	0	5,873,730	5,873,730	0.00
72054	Facilities Courthouse Plan	DCM	0	25,000,000	25,000,000	1.00
72055	Facilities Asset Preservation Loan Repayment	DCM	\$0	\$1,500,000	\$1,500,000	0.00
72060A	FREDS - Fleet Services	DCM	40,890	4,975,625	5,016,515	16
72061A	FREDS - Fleet Vehicle Replacement	DCM	0	4,315,004	4,315,004	0
72062	FREDS - Records Section	DCM	10,222	669,936	680,158	4.00
72063	FREDS - Electronic Services	DCM	15,334	937,864	953,198	6.00
72064	FREDS - Distribution Services	DCM	21,467	2,805,355	2,826,822	8.40
72065	FREDS - Materiel Management	DCM	32,200	4,471,529	4,503,729	12.60

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Accountability (continued) Proposed FY 2008 Summary by Program Offer Operating Programs*

Prog #	Name	Dept.	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
72066	FREDS- Motor Pool	DCM	5,112	216,383	221,495	2.00
72068	Information Technology -Technology	DCM	0	5,575,561	5,575,561	0.00
72070	Information Technology - Telecommunications Services	DCM	28,510	3,730,540	3,759,050	10.00
72071	Information Technology -	DCM	0	638,017	638,017	0.00
72072	Information Technology -Desktop Services	DCM	74,126	4,487,112	4,561,238	26.00
72073	Information Technology -Desktop Assets	DCM	0	6,381,762	6,381,762	1.00
72074	Information Technology -Wide Area	DCM	17,106	2,503,765	2,520,871	6.00
72075	Information Technology -Health & Human	DCM	65,573	3,940,055	4,005,628	23.00
72076	Information Technology -Public Safety	DCM	48,467	3,401,048	3,449,515	17.00
72077	Information Technology -General	DCM	42,765	3,507,372	3,550,137	15.00
72078	Information Technology -Enterprise	DCM	59,871	4,449,870	4,509,741	21.00
72079	Information Technology -	DCM	0	245,000	245,000	0.00
72080A	Information Technology - Disaster Recovery (Option 1)	DCM	0	699,964	699,964	1
72081	Information Technology -Helpdesk Services	DCM	22,808	1,012,084	1,034,892	8.00
72084A	Central Human Resources Division - Central HR Services	DCM	2,185,942	352	2,186,294	7.25
72084B	Executive & Management Classification/Compensation Study	DCM	150,000	0	150,000	0
72084C	Executive & Management Classification/Compensation Study Addition	DCM	150,000	0	150,000	0
72085	Central Human Resources Division - Labor Relations	DCM	1,286,458	223	1,286,681	4.6
72086	Central Human Resources Division - Unemployment Insurance	DCM	17,535	2,190,912	2,208,447	0.15
72092	SAP System Upgrade	DCM	0	1,036,200	1,036,200	0
72093	Maximize Federal Financial Participation	DCM	75,000	0	75,000	0
80026	Library Funding Study	LIB	0	51,145	51,145	0.00
91008	Elections	DCS	3,639,025	9,000	3,648,025	15.00
91012	County Surveyor's Office	DCS	44,963	3,762,798	3,807,761	14.00
	Total Accountability		50,779,267	346,866,982	397,646,249	555.85

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Basic Living Needs

All Multnomah County residents and their families should be able to meet their basic living needs.

Health, housing, food, and the income to obtain and maintain these basic living needs provide the foundation for people to create a vibrant community, a thriving economy, and other societal benefits.

Several assumptions underlie this Priority.

- “Care” is defined very broadly to include all aspects of physical, dental and mental health, and addictions treatment.
- Vulnerable community members are defined as people with physical and mental disabilities, people with chemical dependencies, the elderly, the seriously and persistently mentally ill, children with special needs and those at risk of neglect and abuse, low income individuals and families, and others needing ongoing care.
- Basic living needs are interconnected with the other priority outcome teams.
- Multnomah County has chosen to assume stewardship for the federal and state resources available for vulnerable individuals with no other means of support.
- Families are a key resource for vulnerable individuals; public social investments are necessary and contribute to healthy and successful families.
- Information and referral should be easily available to all.

Indicators of Success

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

1. **Percentage of community members not living in poverty by using Census data to evaluate the number and percentage of people in Multnomah County with incomes above 185% of the Federal Poverty Level.** This indicator establishes an income standard consistent with federal guidelines and at least approaches what might be considered a living wage.
2. **The County will measure the number and percentage of renters who pay less than 30% of income for housing.** This indicator is designed to capture reasonable costs for housing in relation to an established income index. It enables us to make comparisons between Multnomah County and other jurisdictions, both local and national.
3. **Residents’ perception of their own health.** This indicator measures an individual’s perception of his/her health.

Auditor’s Summary of Indicators

Percent of community members not living in poverty and percentage of people in

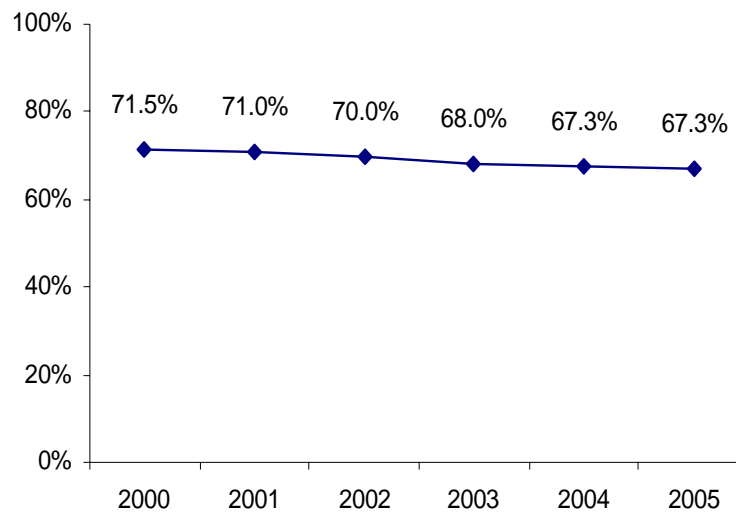
The chart shows the percentage of Multnomah County residents whose earnings put them at 185% of the federal poverty level or above. It is intended to show the percentage of residents with adequate means for basic living.

The most current data available (through 2005) show stabilization during the past three years with a decline of 6 percent between 2000 and 2005. This indicates that compared to 2000, fewer residents are earning at least 185% of the federal poverty level.

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Multnomah County with incomes at or above 185% of the federal poverty level

Percent of Multnomah County Residents At or Above 185% of the Federal Poverty Level



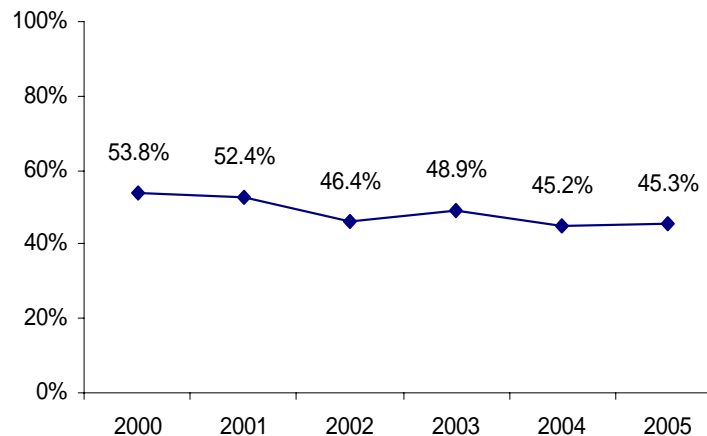
Source: Census Bureau's American Community Survey

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

This indicator is intended to measure the affordability of local housing, with particular focus on rentals. Spending less than 30% of income on housing is generally considered affordable.

The percentage of Multnomah County households that pay less than 30% of their income on rent dropped significantly (16%) between 2000 and 2005, remaining stable from 2004 through 2005. This could mean that rental housing is less affordable for the county's households compared to 2000.

Percentage of Renting Households in Multnomah County Paying Less Than 30% of Their Incomes for Housing



Source: Census Bureau's American Community Survey

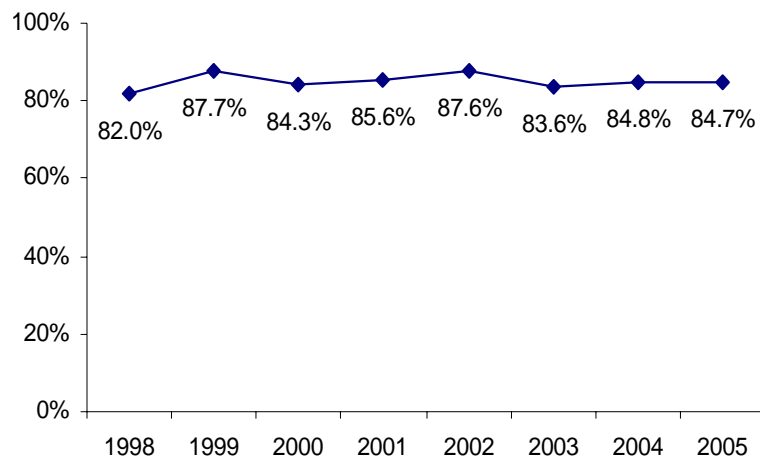
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Residents' perception of their own health

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

Between 1998 and 2005, the most current years available, this measure fluctuated between a low of 82% to highs of nearly 88%. Currently, just under 85% of respondents report good or better health.

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

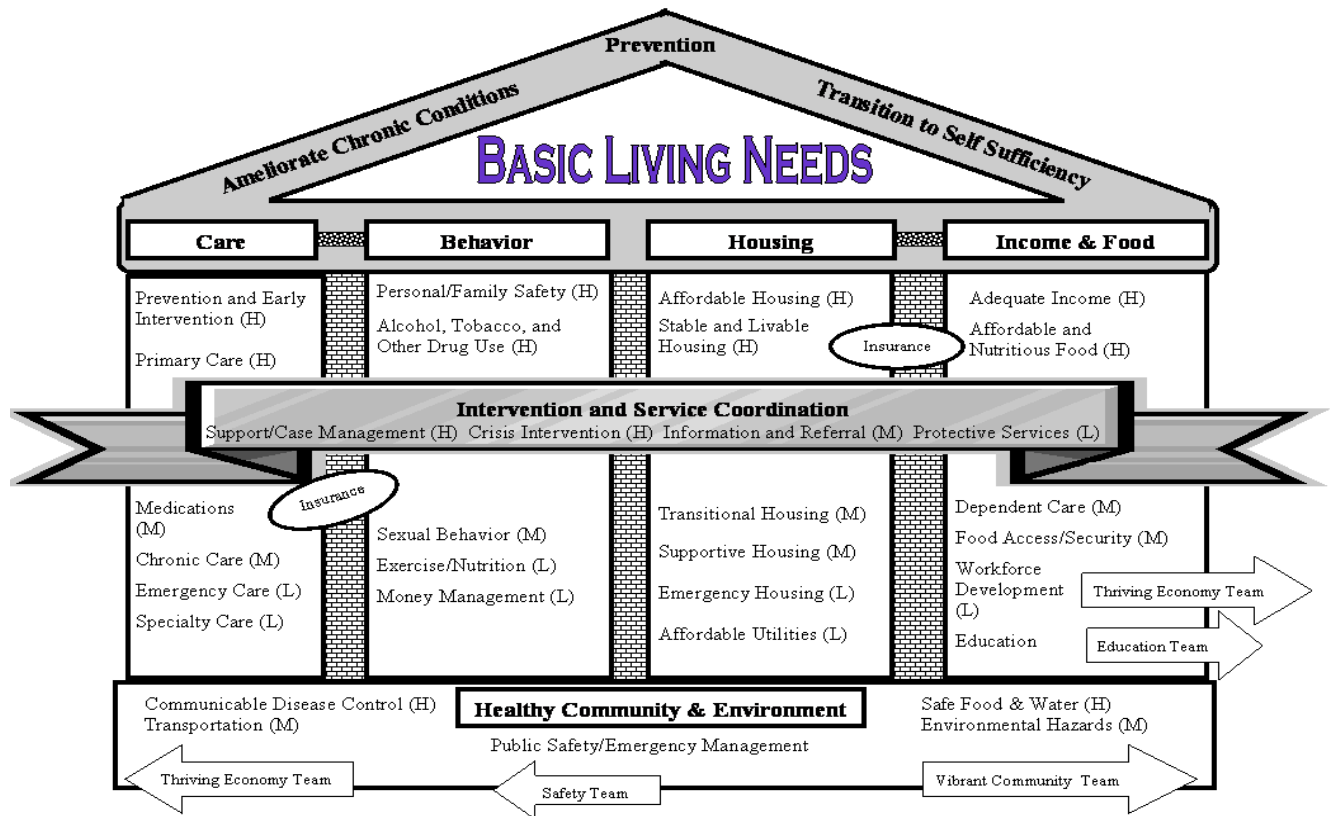


Source: Behavioral Risk Factor Surveillance System, Oregon Department of Human Services

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Map of Key Factors

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



Basic Living Needs Key Factors

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

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

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Selection Strategies and Request for Offers

Provision of basic living needs ensures that all Multnomah County residents have access to the economic, social, and educational resources of our community. The basic needs map reflects all of the factors that contribute to people and communities meeting their basic needs. Each factor on the basic needs map is vital to healthy people and healthy communities.

Strategies do not directly match the highest priority factors on the map; rather, program offers should try to maximize the contributions where the County exercises the most leverage. The following Requests for Offers were developed to solicit program offers that:

- Promote innovation.
- Create or enhance the infrastructure that supports the provision of basic living needs services.
- Promote healthy behaviors.
- Ensure care for members of the community who need basic living needs services.
- Reduce the percentage of adults who use illicit drugs and abuse alcohol.
- Assist people in obtaining permanent, affordable and livable housing.

Funding for Basic Living Needs

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

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

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Basic Living Needs Proposed FY 2008 Summary by Program Offer Operating Programs*

Prog #	Name	Dept.	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
10013	CCFC Child Maltreatment Prevention	NonD	0	224,291	224,291	0.32
10015	Family Economic Security	NonD	74,745	0	74,745	0.50
10018	Elders in Action Ombudsman Services	NonD	90,000	0	90,000	0.00
15019	DA - Victims Assistance	DA	673,755	180,250	854,005	8.50
15020	Child Support Enforcement	DA	1,075,343	2,291,627	3,366,970	27.00
25012	Services for Adults with Developmental	DCHS	1,268,195	61,636,355	62,904,550	35.00
25013	Services for Children with Developmental Disabilities	DCHS	1,341,755	2,143,553	3,485,308	23.00
25014	Eligibility & Protective Serv. for Individuals with Dev. Disabilities	DCHS	264,120	1,033,049	1,297,169	12.00
25015	Crisis Services for Individuals with Developmental Disabilities	DCHS	0	2,746,489	2,746,489	10.00
25020	ADS Access and Early Intervention Services	DCHS	1,708,907	5,929,775	7,638,682	15.10
25021	ADS Emergency Basic Needs for Vulnerable Adults	DCHS	1,353,679	0	1,353,679	1.50
25022A	ADS Adult Care Home Program	DCHS	168,179	1,317,016	1,485,195	11.00
25023A	ADS Long Term Care	DCHS	2,139,049	19,849,061	21,988,110	196.90
25023B	ADS Long Term Care Scaled Offer B	DCHS	120,000	260,872	380,872	2.50
25024A	ADS Adult Protective Services	DCHS	782,776	3,570,605	4,353,381	35.00
25026A	ADS Public Guardian/Conservator	DCHS	1,174,819	0	1,174,819	9.90
25040A	DV Victim Services and Coordination	DCHS	1,749,676	2,339,518	4,089,194	9.67
25055	Mental Health Crisis Call Center	DCHS	0	2,551,008	2,551,008	19.56
25056A	Mental Health Urgent Care Walk-In Clinic & Mobile Crisis Outreach	DCHS	1,931,089	2,858,801	4,789,890	0.00
25056B	Mobile Crisis Outreach Enhanced - Project	DCHS	0	290,000	290,000	0.00
25057	Secure Alternatives to Psych. Hospitalization for Children (Verity)	DCHS	0	440,647	440,647	0.00
25058	Involuntary Civil Commitment Investigation Services	DCHS	808,743	1,336,285	2,145,028	16.00
25059	Civil Commitment Monitors and Discharge Planners	DCHS	0	922,598	922,598	8.30
25060	Mental Health Transitional Housing for Adults	DCHS	375,688	511,937	887,625	0.00
25061	Mental Health Residential Services for Adults	DCHS	693,052	2,279,433	2,972,485	6.50
25062	Adult Mental Health Outpatient Treatment Services (Verity)	DCHS	0	12,731,788	12,731,788	0.00
25063	Treatment & Psychiatric Meds. for Uninsured Indigent Individuals	DCHS	2,477,506	0	2,477,506	0.00

Priority-Based Budgeting

Basic Living Needs (continued)

Proposed FY 2008 Summary by Program Offer Operating Programs*

Prog #	Name	Dept.	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
25064	Waitlist Reduction for State Hospital Admissions	DCHS	0	553,176	553,176	0.00
25066	Mental Health Organization Provider Tax (Verity)	DCHS	0	2,262,043	2,262,043	0.00
25067	Intensive Children's MH Services Care Coordination Team	DCHS	132,411	1,104,957	1,237,368	10.00
25068	Children's Mental Health Outpatient Services (Verity)	DCHS	0	6,383,481	6,383,481	0.00
25069	Psychiatric Residential Treatment Services for Children	DCHS	0	2,754,044	2,754,044	0.00
25070	Intensive Community Based MH Treatment for Children	DCHS	0	4,559,487	4,559,487	0.00
25073	Early Childhood and Head Start Mental Health Services	DCHS	1,282,848	341,232	1,624,080	11.25
25074	Child Abuse Mental Health Services	DCHS	498,425	42,705	541,130	3.90
25075	Emergency Psychiatric Holds for Uninsured	DCHS	0	1,586,704	1,586,704	0.00
25077	Sexual Offense and Abuse Prevention	DCHS	125,214	288,624	413,838	0.00
25078A	Culturally Specific Mental Health Services	DCHS	1,268,801	0	1,268,801	0.00
25080	Addictions Services Adult Outpatient Treatment	DCHS	776,277	1,844,535	2,620,812	0.00
25083	Addictions Services Community Recovery Support	DCHS	0	31,734	31,734	0.00
25085	Gambling Education, Treatment and Prevention	DCHS	0	1,369,854	1,369,854	0.00
25086	Addictions Services Alcohol and Drug Prevention	DCHS	0	226,644	226,644	0.00
25088	Alt - Addictions Services Outreach 25081A	DCHS	273,671	43,159	316,830	2.00
25090	Addictions Services Detoxification	DCHS	945,658	1,544,679	2,490,337	0.00
25092	Addictions Services Severely Addicted Multi-Diagnosed Homeless	DCHS	1,502,344	0	1,502,344	0.00
25093	Addictions Services Adult Residential Treatment	DCHS	736,759	5,728,924	6,465,683	0.00
25094	Addictions Services Youth Residential Treatment	DCHS	325,382	0	325,382	0.00
25095	Addictions Services Youth Outpatient Assessment and Treatment	DCHS	403,857	445,428	849,285	0.07
25096	Addictions Services African American Youth Specialized Treatment	DCHS	0	655,771	655,771	0.00
25097	Addictions Services Methamphetamine Treatment Project	DCHS	0	136,185	136,185	0.20

Priority-Based Budgeting

Basic Living Needs (continued) Proposed FY 2008 Summary by Program Offer Operating Programs*

Prog #	Name	Dept.	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
25098	Addictions Services Family Involvement Team (FIT)	DCHS	0	278,293	278,293	0.00
25099	Addictions Services Family Housing Assistance Services	DCHS	0	186,266	186,266	0.00
25102	Mental Health Respite Services	DCHS	0	757,988	757,988	0.00
25103	Psychiatric Inpatient Hospitalization Services (Verity)	DCHS	0	3,304,853	3,304,853	0.00
25112	Addictions Services Family Circle Project	DCHS	0	528,901	528,901	0.20
25113	Addictions Services Post-Detoxification Supportive Housing	DCHS	325,476	12,761	338,237	0.00
25114	Bridges to Housing	DCHS	731,308	0	731,308	0.00
25119A	Energy Services	DCHS	890,036	9,032,825	9,922,861	12.50
25131	SIP - Supportive Housing	DCHS	0	400,137	400,137	0.00
25133A	Housing Stabilization for Vulnerable Populations	DCHS	953,093	1,229,784	2,182,877	4.00
25133B	Housing Stabilization - Maintain Current Service Level	DCHS	245,305	0	245,305	0.00
25140	Housing	DCHS	142,383	451,678	594,061	1.50
25150A	SUN Service System Anti Poverty Services	DCHS	230,336	2,442,237	2,672,573	0.80
25156	Bienestar Community Services	DCHS	1,353,743	1,818,111	3,171,854	15.20
40007	Health Inspections & Education	HD	2,958,410	121,121	3,079,531	25.92
40008A	Vector-Borne Disease Prevention & Code Enforcement	HD	1,358,613	81,790	1,440,403	10.30
40010	Communicable Disease Prevention & Control	HD	2,873,504	1,768,628	4,642,132	32.35
40011	STD/HIV/HepC Community Prevention Programs	HD	2,998,798	1,677,314	4,676,112	30.25
40012	Services for Persons Living with HIV	HD	1,648,509	5,566,741	7,215,250	26.48
40016A	Medicaid/Medicare Eligibility	HD	401,485	600,000	1,001,485	10.40
40016B	Medicaid Enrollment Outreach & Referral Partnerships	HD	621,900	0	621,900	8.50
40017	Dental Services	HD	2,403,004	11,228,866	13,631,870	83.45
40018A	Women, Infants, & Children (WIC)	HD	779,747	2,334,026	3,113,773	33.68

Priority-Based Budgeting

Basic Living Needs (continued) Proposed FY 2008 Summary by Program Offer Operating Programs*

Prog #	Name	Dept.	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
40019	North Portland Health Clinic	HD	1,706,954	4,789,207	6,496,161	31.30
40020	Northeast Health Clinic	HD	1,639,574	5,828,380	7,467,954	34.65
40021A	Westside Health Clinic	HD	2,193,033	8,580,301	10,773,334	37.30
40021B	Medical Van & Homeless Outreach	HD	474,936	578,656	1,053,592	6.00
40022	Mid County Health Clinic	HD	2,199,364	9,027,259	11,226,623	57.55
40023A	East County Health Clinic	HD	1,949,714	7,894,802	9,844,516	47.15
50009	Family Court Services	DCJ	627,371	972,743	1,600,114	12.60
	Total Basic Living Needs		60,249,319	240,841,992	301,091,311	997.75

Priority-Based Budgeting

Education

I want all children in Multnomah County to succeed in school.

Indicators of Success

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

Auditor's Summary of Indicators

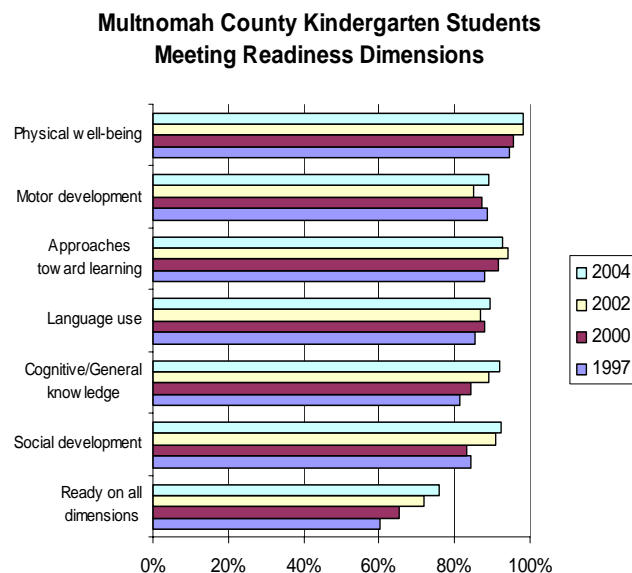
Percent of entering kindergarten students who meet specific developmental standards for their age

A solid education gives children the skills, training, and opportunity to create success in their lives and contribute back to their communities. An investment in education is an investment in the future.

While the indicators are dependent on data collected from public school districts in Multnomah County, it is important to stress that the intent is that ALL youth in Multnomah County will succeed regardless of the setting in which they receive their education.

- 1. Percentage of entering kindergarten students who meet specific developmental standards for their age.** It is essential to determine whether kindergarten students are developmentally ready and identify gaps and barriers that may inhibit children from being prepared to learn.
- 2. Percentage of students at 3rd, 5th, 8th, and 10th grade that meet or exceed standards on state assessments (reading and math).** These tests are used to determine individual students' mastery of a specific subject. These results are also used to benchmark a school's performance.
- 3. Four year graduation rate.** The graduation rate is a formula (number of graduates divided by the number of graduates plus number of drop-outs) which counts all of the kids who graduate from the 12th grade or who get their GED; however the number of kids who have dropped out before reaching the 12th grade reduces the completion rate. It is important that a baseline be established and that the last two indicators are evaluated together.

The Oregon Department of Education conducts a periodic survey of Kindergarten teachers, asking them to assess their incoming students' readiness to learn on six different dimensions. The team recommends Multnomah County partner with the school districts to make it an annual mandatory measure for all schools.



Source: Oregon Dept of Education

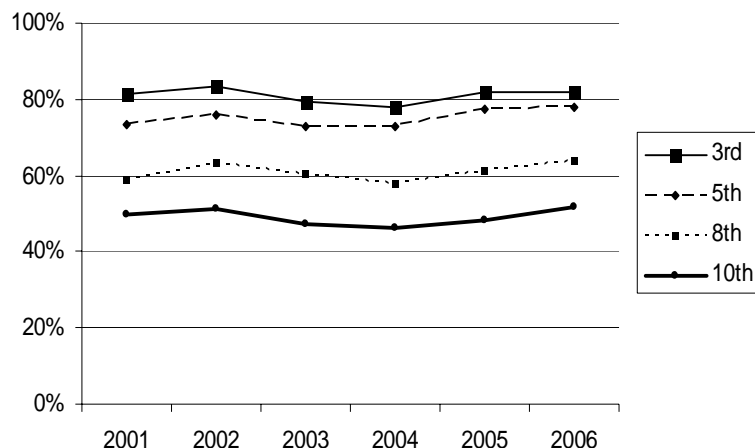
Priority-Based Budgeting

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

Reading Standards

Reading Standards: Over the past six years, the percent of Multnomah County students in grades 3, 5, 8, and 10 who meet standards in reading has vacillated. In 2006, the percent of students meeting standards in 8th and 10th grade was up, while other grades were level.

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

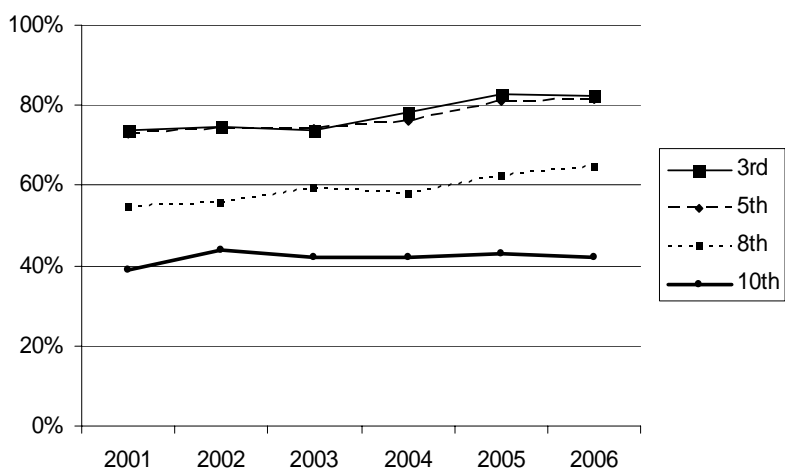


Source: Oregon Department of Education

Math Standards

Math Standards: Multnomah County 3rd and 5th grade scores are roughly the same, so distinct trend lines are not able to be seen in the chart. The percent of students meeting standards was up in 8th grade and level in all other grades.

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

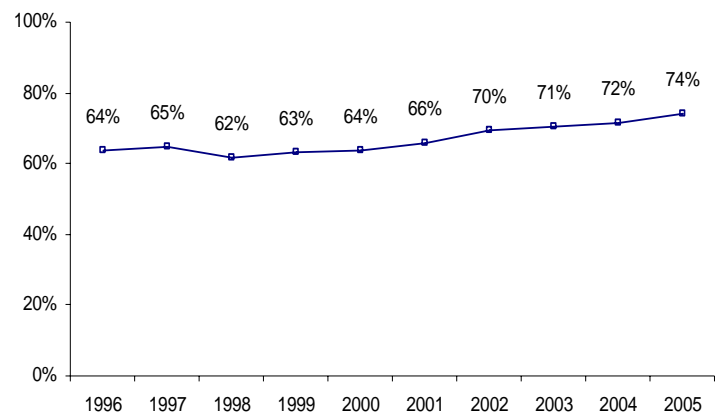


Source: Oregon Department of Education

Priority-Based Budgeting

Four-Year Graduation Rate The graduation rate in Multnomah County increased 13% over the past five years, 17% over the last ten years.

**High School Graduation Rate
All Multnomah County School Districts**



Source: Oregon Department of Education

Priority-Based Budgeting

Map of Key Factors

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

Want all children in Multnomah County to succeed in school



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

- | | | |
|----------------------------|--|--|
| H
i
g
h | <ul style="list-style-type: none"> *Broad range of learning opportunities (i.e. journalism, art, drama, sports, vocational and technical training) *Caring, committed staff *Student commitment (responsible and motivated) | |
| M
e
d
i
u
m | <ul style="list-style-type: none"> *Community involvement (Business, Non-profits, Government, Faith Communities) *Advanced learning opportunities *Extracurricular activities *Schools that allow for parental input, involvement and investment | |
| L
o
w | <ul style="list-style-type: none"> *Access to information | |

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

- | | | |
|----------------------------|--|------------------|
| | <ul style="list-style-type: none"> *Leadership/Principal *Competent Teachers *Diverse classrooms | H
i
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h |
| M
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m | <ul style="list-style-type: none"> *Rigorous and relevant curriculum *Buildings, books, and teaching materials *Safe school environment | |
| | <ul style="list-style-type: none"> *Reasonable classroom size *Teachers reflective of population | L
o
w |

- Gaps and Barriers (2nd Factor)

- | | | | |
|------------------|---|----------------------------|---|
| H
i
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h | <ul style="list-style-type: none"> *Student and Family Mobility *Addictions *Disability *Presence of Criminal Activity at home | M
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d
i
u
m | <ul style="list-style-type: none"> *Parental Literacy *Teen Parenting *Students who have dropped out |
| L
o
w | <ul style="list-style-type: none"> *Transportation *Poor Coordination Between Schools & Social Service Systems *Poor Tracking & Analysis of Students Between School Districts | | |

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

- | | | |
|------------------|---|------------------|
| H
i
g
h | <ul style="list-style-type: none"> *Basic Needs *Food, stable housing, clothing *Physical Health *Mental Health (social & emotional well being) | H
i
g
h |
| | <ul style="list-style-type: none"> *Language & Literacy *Cognition & Learning Approach | L
o
w |

Priority-Based Budgeting

Education Key Factors

The Education map illustrates the most important factors that result in “all children in Multnomah County succeeding in school.” All three policy frameworks adopted by the Board of County Commissioners are strongly supported through this factor map.

Factor 1: Prepared to Learn at All Ages – Experts and research agree that preparing children to learn is the most crucial factor in the success of all students in Multnomah County. A child’s readiness to learn is multi-dimensional and the importance of the causal factors change based on the age of the student. However, one factor, “ready parents (caregivers),” is ranked high throughout the student’s school experience. While recognizing the importance of language and literacy, a child’s basic needs have to be addressed before he/she can focus on education.

Factor 2: Gaps and Barriers – factors that negatively influence all of the other factors, impeding a child’s ability to enter school ready to learn, the student’s ability to succeed throughout his/her academic career, and the parents’ or caregivers’ ability to support their children.

Factor 3: Basic Education – The sub-factors within “Basic Education” are largely controlled by the school districts. Despite the County’s limited influence on this sub-factor, it has been included because it is a pivotal factor in academic success. Basic education provides for the three fundamentals in education: reading, writing, and arithmetic.

Factor 4: Ensuring and Developing Success in School Completion – Providing a rigorous and relevant curriculum and access to caring and committed adults is an essential factor in basic education, which overlaps into ensuring and developing successful students.

Selection Strategies and Request for Offers

The five strategies below are expected to have the greatest influence over students’ school success.

1. **Ensure that the basic needs of children and parents are met as they relate to school success.**
2. **Prepare children to learn, either directly or by assisting parents and caregivers.**
3. **Promote reading at grade level by third grade.**
4. **Promote student performance beyond the fifth grade targeting students who are performing below standards**
5. **Bridge the gaps and break down the barriers to help all youth attend, engage in, and succeed in school.**

Funding for Education

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

Priority-Based Budgeting

Education

Proposed FY 2008 Summary by Program Offer Operating Programs*

Prog #	Name	Dept.	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
10021	County School Fund	NonD	0	75,000	75,000	0.00
10033A	CCFC Child Care Quality	NonD	0	372,181	372,181	0.22
10036	Multnomah County Schools	NonD	2,259,547	0	2,259,547	0.00
25076A	School Based Mental Health Services	DCHS	0	910,434	910,434	7.76
25145A	SUN Community Schools	DCHS	3,096,101	795,161	3,891,262	2.90
25149	SUN Svc Sys: Social and Support Svcs for Educational Success	DCHS	2,019,316	357,366	2,376,682	1.40
25151	SUN Service System: Child Development Services	DCHS	1,282,883	177,516	1,460,399	0.35
25155	SUN Service System: Services for Sexual Minority Youth	DCHS	150,259	0	150,259	0.05
40013A	Early Childhood Svcs for 1st-Time Parents	HD	2,222,607	3,265,080	5,487,687	31.85
40013B	Early Childhood Svcs for High-Risk Prenatal	HD	2,672,418	2,528,583	5,201,001	39.08
40013C	Early Childhood Svcs for High-Risk Infants & Children	HD	1,794,921	2,486,662	4,281,583	24.77
40014	Immunization	HD	471,987	1,625,075	2,097,062	2.80
40015	Lead Poisoning Prevention	HD	33,007	147,636	180,643	1.05
40024A	School-Based Health Centers-High Schools	HD	1,274,359	852,937	2,127,296	10.66
40024D	SBHC School District "Menu" Option	HD	1,274,362	1,096,451	2,370,813	14.41
40025	Students Today Aren't Ready for Sex	HD	61,303	922,555	983,858	8.82
80003	School Corps	LIB	108,413	252,960	361,373	3.00
80004	Juvenile Justice Outreach	LIB	56,477	131,780	188,257	1.00
80005	Books 2 U	LIB	132,026	308,062	440,088	3.00
80006	Early Childhood Resources	LIB	262,211	611,827	874,038	5.50
	Total Education		19,172,197	16,917,266	36,089,463	158.62

Priority-Based Budgeting

Safety

I want to feel safe at home, work, school, and play.

All Multnomah County citizens deserve to feel safe and protected at home, school, work, and play. This can be achieved by preventing crime, and by dealing appropriately with crimes that have occurred so they can be prevented in the future.

Indicators of Success

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

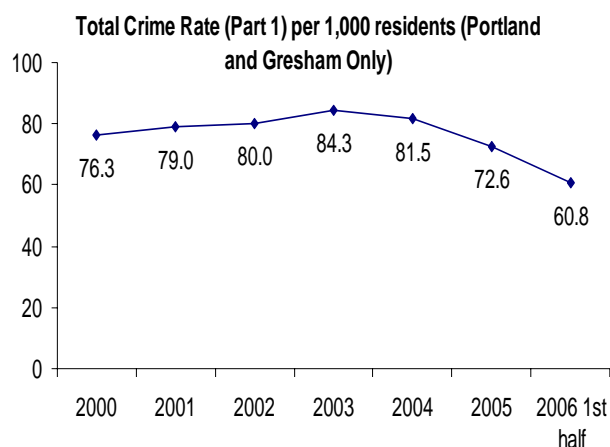
The marquee indicators are a sufficient start to measuring the effectiveness of program outcomes that contribute to citizen's feeling safe at home, school, work, and at play. They each have reliable and readily available data sources, are available on a timely basis, and have historical data for analysis and future comparison. Programs contributing to these marquee indicators will have lower level indicators and measures which will provide more insights into the program.

- **Reported index crime rate per 1,000 persons – Person and Property.** The data used for monthly Multnomah County Public Safety Briefs comes from the DSS Justice system, the Portland Police Bureau, and the Gresham Police Department. Person offenses include murder, assault, rape, and robbery. Property offenses include larceny, motor vehicle theft, burglary, and arson. Future data will include DUII and Drug Offense rates.
- **Citizen perception of safety.** The Auditor's annual survey collects data on a citizen's sense of safety in his/her neighborhood. This will be reported for both day and night time. In addition, data will be gathered on a student's sense of safety from the Oregon Department of Human Services Annual Oregon Health Teens Survey of 11th graders in Multnomah County.
- **Percentage of adults and juveniles convicted of a crime who commit additional crimes (i.e. recidivism rates).** This data is compiled by the Department of Community Justice as part of the statewide Department of Corrections and Juvenile Justice System.

Auditor's Summary of Indicators

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

Regular and current crime information is available from the Portland and Gresham police departments, as shown in this chart for 2005 and 2006. Other police agencies in Multnomah County do not participate in this regular reporting. Gresham and Portland combined represent 94% of the County's population.

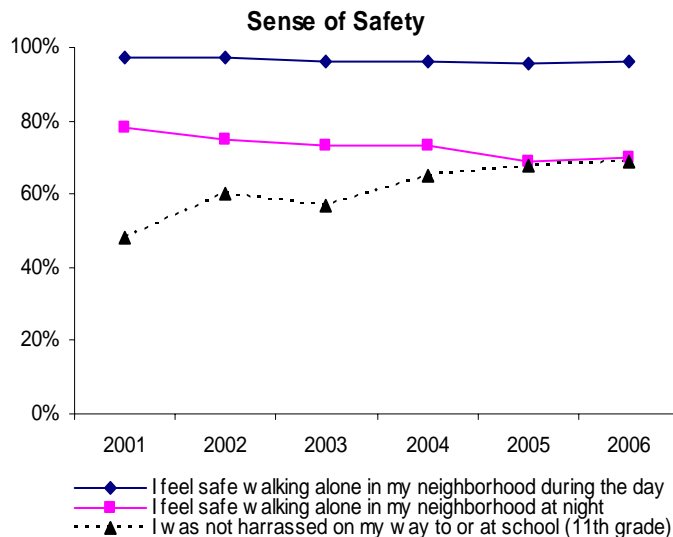


Source: Law Enforcement Data System (2000-2004). Portland & Gresham Police Dept. estimates for 2005 & 2006 as of 12-06.

Priority-Based Budgeting

Citizen Perception of Safety

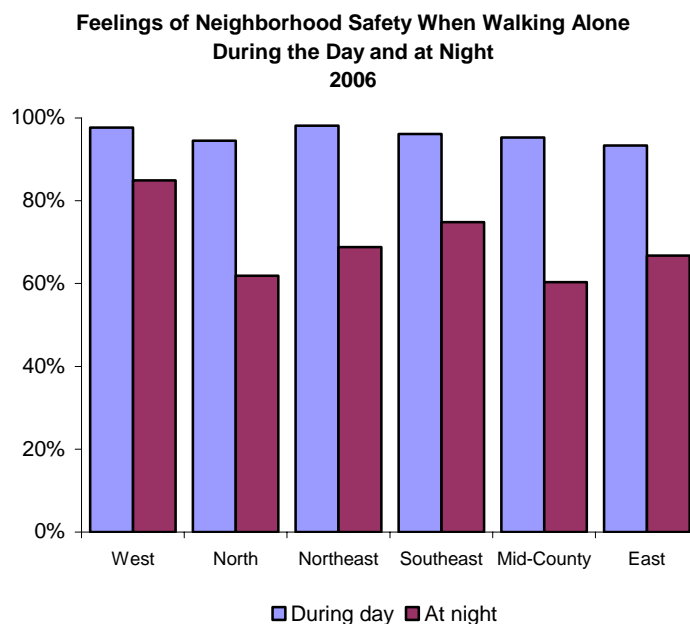
This chart shows two measures from the annual citizen survey, asking residents how safe they feel walking in their neighborhoods at night and during the day. Sense of safety at night has declined 10% over six years, while sense of safety during the day has remained stable. The third line is from the annual Oregon Healthy Teens Survey. It asks whether students were harassed on their way to school or at school in the last year. Over the past six years, 43% fewer students are reporting harassment.



Sources: County Auditor's Office Citizen Survey, Oregon Dept of Human Services

Sense of Safety by Area

Below shows residents' sense of safety at night and during the day. Mid-County had the lowest sense of safety at night, East had the lowest sense during the day, and West had the highest for both.



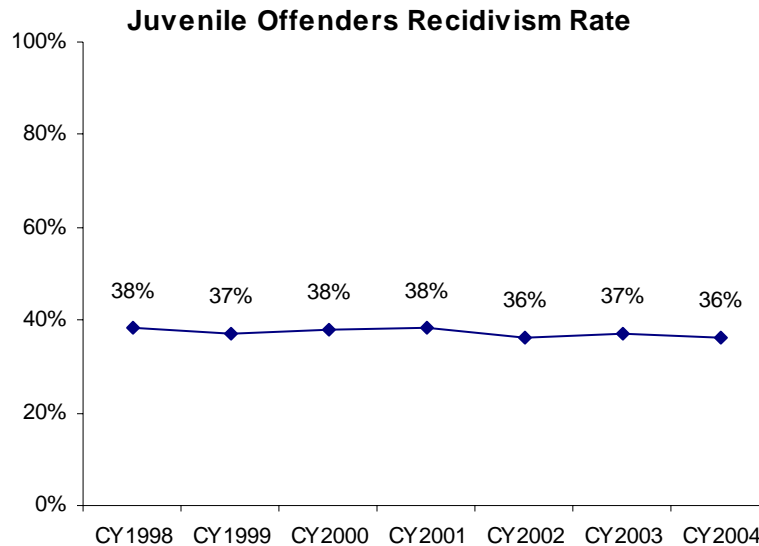
Source: Multnomah County Auditor's Office Citizen Survey

Priority-Based Budgeting

Juvenile Recidivism Rates

This measure shows the percent of juvenile offenders under the jurisdiction of Multnomah County who were referred on a new criminal offense within 1 year of their initial offense. The delay in data availability is due to this lag between the initial offense and the 1 year reoffense point.

The recidivism rate for juveniles has been between 36% and 38%.

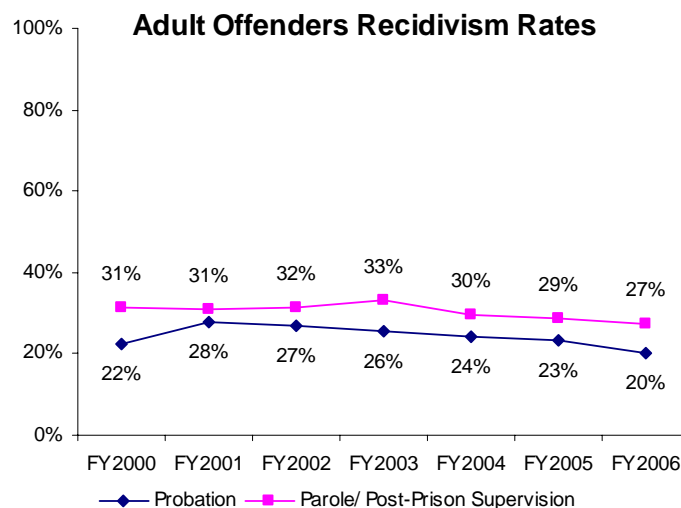


Source: Multnomah County Department of Community Justice, Research and Evaluation Unit and the Oregon Youth Authority

Adult Recidivism Rates

This measure shows the percentage of adult offenders convicted of a new felony crime in the 3 year period after supervision began. Probationers are those who have been assigned supervision as a sanction for their offenses rather than going to jail. Parole/post-prison supervision are offenders who are released conditionally from jail. The adult recidivism rate has declined since 2003 for both probation and parole/post-prison supervision, with rates higher for the latter.

The adult rate follows the cohort through a three year period, then reports at the end of those three years (the FY 2006 figure is the rate for the group that began supervision in FY 2003).

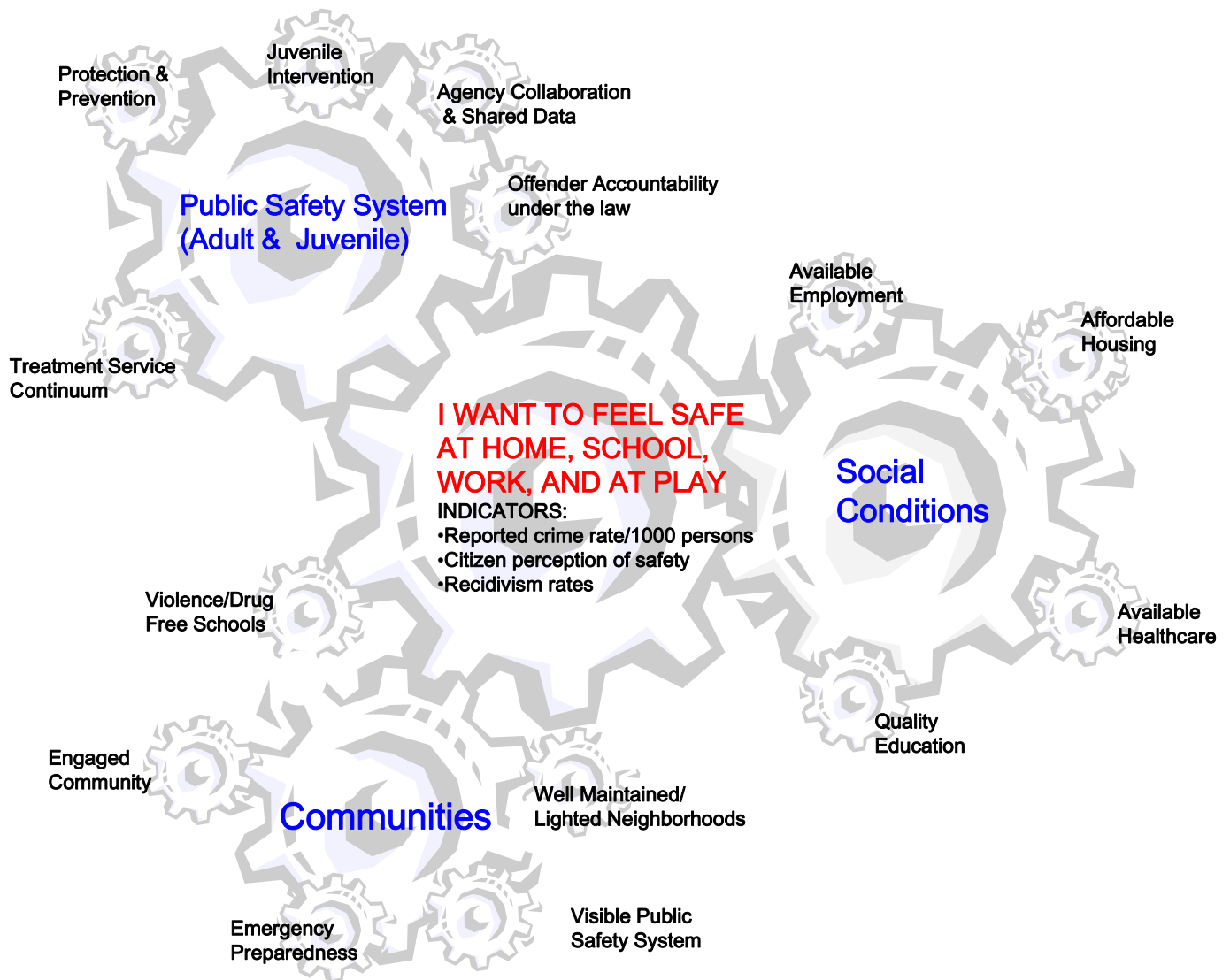


Source: Oregon Department of Corrections

Priority-Based Budgeting

Map of Key Factors

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



Safety Key Factors

Based on evidence, the safety team identified three key factors that significantly contribute to achieving citizens' feeling safe at home, school, work, and play.

1. A balanced and unified **public safety system** which can immediately prevent and intervene in crime. The system responds by assisting in victims' recovery, while holding offenders accountable. The system has to provide effective practices for both **adults** and **juveniles**. These are different populations and juveniles should not be treated as "little adults." **Early juvenile intervention** and proper treatment of youth is essential to creating safe communities. A **continuum of treatment services** must be available to address a range of offenders with treatment appropriate to the needs and to reduce recidivism. For example, illicit drug use is a factor in 72%-82% of all arrests.

Priority-Based Budgeting

2. **Social conditions** reflect more long term issues that involve complex societal factors. A common characteristic offenders entering the criminal justice system is the lack of basic needs related to affordable housing, education, or health care. For example, 29%-37% of offenders report unstable housing prior to committing their offense. More broadly, a community's declining social conditions affect the population's general sense of safety.
3. **Communities** are a less dominant but critically important, factor. Evidence shows that **communities**, who are regularly **engaged with each other**, and their government, help define problems and solutions, and create a greater sense of safety and government accountability. For a citizen to feel safe in their community there is a need for a **visible public safety presence, well maintained and lighted neighborhoods, emergency preparedness** and schools free of **gangs, violence and drugs**.

Selection Strategies and Request for Offers

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

1. **Hold offenders responsible for their actions and apply appropriate consequences.**
2. **Safety system components work effectively together.**
3. **Intervene early to keep juveniles out of the public safety system.**
4. **Treat drug/alcohol addiction and mental health issues.**
5. **Prepare, prevent, and respond to emergencies.**
6. **Identify and engage relevant communities in defining public safety needs and developing crime prevention and protection programs.**

Funding for Safety

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

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

Priority-Based Budgeting

Safety

Proposed FY 2008 Summary by Program Offer Operating Programs*

Prog #	Name	Dept.	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
10007	Local Public Safety Coordinating Council	NonD	0	271,099	271,099	1.55
10019	State Courts Facilities Costs	NonD	3,225,704	0	3,225,704	0.00
10031	Court Appearance Notification System	NonD	59,332	0	59,332	0.00
15007	Medical Examiner	DA	1,133,551	0	1,133,551	9.50
15008	Felony Trial Unit A- Property	DA	2,102,701	57,492	2,160,193	16.50
15009	Felony Trial Unit B- Drugs	DA	1,613,507	430,913	2,044,420	15.00
15010	Felony Trial Unit C- Robbery, Weapons, Gangs	DA	1,877,384	374,904	2,252,288	13.50
15011	Felony Trial Unit D- Violent Person Crimes	DA	1,305,621	0	1,305,621	8.00
15012	Felony Pre-Trial	DA	1,022,936	0	1,022,936	8.50
15013	DA Investigations	DA	540,738	36,000	576,738	4.00
15014	Juvenile Court Trial Unit	DA	1,744,114	1,069,904	2,814,018	20.00
15015	Domestic Violence Trial Unit	DA	1,350,831	87,892	1,438,723	12.00
15016	Child Abuse Team- MDT	DA	964,861	692,124	1,656,985	7.00
15017	Misdemeanor Trial, Intake, Community Court	DA	2,880,959	0	2,880,959	27.50
15018	Neighborhood DA	DA	914,955	464,861	1,379,816	8.80
25082	Addictions Services Adult Offender Screening & Referral Services	DCHS	128,504	0	128,504	1.00
25084	Addictions Services DUII Screening, Referral, and Monitoring	DCHS	495,373	598,225	1,093,598	9.90
25123	Youth Gang Prevention	DCHS	1,179,663	64,000	1,243,663	0.69
25127	Court Care	DCHS	44,417	26,496	70,913	0.10
25136A	Homeless Youth System	DCHS	2,430,973	1,175,934	3,606,907	0.84
25138	Runaway Youth Services	DCHS	465,912	203,738	669,650	0.16
40004	Emergency Medical Services	HD	107,492	1,414,140	1,521,632	4.60
40005	Public Health & Regional Health Systems Emergency Preparedness	HD	265,389	921,030	1,186,419	6.30
50011	Juvenile Assessment & Treatment for Youth and Families (ATYF)	DCJ	259,987	1,006,354	1,266,341	8.30
50012A	Juvenile Delinquency Intervention and Prevention	DCJ	1,733,832	290,895	2,024,727	13.85
50013A	Juvenile Formal Probation Supervision	DCJ	3,033,167	153,069	3,186,236	16.00
50013B	Juvenile Female Gender Specific Probation	DCJ	527,983	6,891	534,874	4.50
50014	Juvenile Gang Resource Intervention Team	DCJ	726,918	405,627	1,132,545	8.70
50015	Juvenile Communities of Color Partnership	DCJ	158,714	585,833	744,547	0.00
50016	Juvenile Confinement Alternatives for Minority Youth	DCJ	350,548	426,088	776,636	0.00

Priority-Based Budgeting

Safety (continued) Proposed FY 2008 Summary by Program Offer Operating Programs*						
Prog #	Name	Dept.	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
50017	Juvenile Sex Offender Probation Supervision	DCJ	1,046,967	13,300	1,060,267	8.00
50018	Juvenile Sex Offender Residential Treatment	DCJ	419,081	1,426,545	1,845,626	4.55
50019A	Juvenile Multi-Systemic Therapy (MST)	DCJ	307,161	602,711	909,872	5.30
50020	Juvenile Secure Residential A&D Treatment	DCJ	1,137,919	1,524,765	2,662,684	9.40
50021A	Juvenile Accountability Program	DCJ	1,346,041	154,126	1,500,167	10.75
50022A	Juvenile Detention Services - 48 Beds	DCJ	9,166,365	223,791	9,390,156	48.75
50022B	Juvenile Detention Services - 32 Beds	DCJ	2,525,548	104,071	2,629,619	15.30
50023A	Juvenile Detention Alternatives	DCJ	634,762	8,354	643,116	0.00
50023B	Juvenile Detention Alternatives Scale Up - Enhanced Monitoring and Intervention	DCJ	28,392	297,018	325,410	1.00
50026A	Adult Pretrial Supervision Program	DCJ	1,942,136	51,102	1,993,238	19.00
50026B	Adult Pretrial Supervision Enhancement	DCJ	200,158	0	200,158	2.50
50027A	Adult Recog Program	DCJ	1,557,092	40,962	1,598,054	15.10
50028	Adult Electronic Monitoring	DCJ	346,805	9,102	355,907	3.40
50029	Adult Transition & Re-Entry Services	DCJ	659,834	112,192	772,026	4.50
50030	Adult Offender Housing	DCJ	2,742,923	595,118	3,338,041	7.00
50031	Adult Offender Housing-Alternative Incarceration Transition Program	DCJ	13,528	77,732	91,260	0.00
50033	Adult Field Services-Felony Supervision	DCJ	3,097,744	13,561,932	16,659,676	124.00
50034A	Adult Field Services-Misdemeanor	DCJ	2,783,339	71,347	2,854,686	23.50
50035	Adult Domestic Violence Supervision/Deferred Sentencing	DCJ	1,909,827	537,285	2,447,112	19.00
50036	Adult Family Supervision Unit	DCJ	1,257,172	184,214	1,441,386	11.50
50037	Adult Sex Offender Treatment and Management	DCJ	610,737	258,353	869,090	2.00
50038A	Adult High Risk Drug Unit	DCJ	501,995	760,360	1,262,355	9.50
50038B	Adult Chronic Offender Program	DCJ	96,517	0	96,517	1.00
50039	Adult Day Reporting Center	DCJ	994,913	1,203,618	2,198,531	18.30
50040	Adult Londer Learning Center	DCJ	228,195	701,219	929,414	5.00
50041	Adult Community Service - Formal Supervision	DCJ	247,727	730,356	978,083	7.50
50042	Adult Community Service - Community Court & Bench Probation	DCJ	408,071	154,182	562,253	6.00
50043	Adult Offender Mental Health Services	DCJ	1,350,318	35,929	1,386,247	0.00
50044	Addiction Services-Adult Drug Court Program	DCJ	904,291	100,960	1,005,251	0.00
50045	Addiction Services - Adult Offender Outpatient	DCJ	360,802	232,338	593,140	0.00

Priority-Based Budgeting

Safety (continued) Proposed FY 2008 Summary by Program Offer Operating Programs*						
Prog #	Name	Dept.	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
50046	Addiction Services - Adult Offender Outpatient - AIP	DCJ	23,037	121,887	144,924	0.00
50047A	Addiction Services - Adult Offender Residential 62 Beds	DCJ	2,479,994	389,850	2,869,844	0.00
50047B	Addiction Services - Adult Offender Residential 16 Beds	DCJ	710,508	18,900	729,408	0.00
50047C	30 A&D Community Beds	DCJ	1,235,000	0	1,235,000	0.00
50048	Addiction Services - Adult Women Residential 35 Beds	DCJ	1,554,236	41,343	1,595,579	0.00
50049	Addiction Services - Adult Residential City Funding	DCJ	133,220	3,544	136,764	0.00
50050	Addiction Services - Housing Services for Dependent Children	DCJ	293,994	7,820	301,814	0.00
50051	Addiction Services - DUII Supervision and Enhanced Bench Services	DCJ	103,341	400,424	503,765	4.00
50053	DCJ Weed and Seed Pass Through	DCJ	46,013	328,681	374,694	0.00
50055	Wapato A&D Treatment Beds	DCJ	2,500,000	0	2,500,000	0.00
60015	MCSO Transport	MCSO	2,600,531	0	2,600,531	17.00
60016A	MCSO Booking, Release & Initial Health	MCSO	14,412,075	5,406	14,417,481	67.37
60016C	MCSO Booking: Gresham Temporary Hold	MCSO	129,961	0	129,961	1.04
60018A	MCSO Court Services - Courthouse	MCSO	5,313,137	0	5,313,137	20.00
60018B	MCSO Court Services - Justice Center	MCSO	1,344,581	0	1,344,581	8.00
60018C	MCSO Court Services - JJC	MCSO	571,567	0	571,567	4.90
60019	MCSO Inmate Welfare & Commissary	MCSO	0	2,470,421	2,470,421	12.24
60020A	MCSO Field Based Work Release and	MCSO	663,216	0	663,216	6.00
60021A	MCSO MCDC Offer A	MCSO	14,597,833	5,086	14,602,919	67.52
60021B	MCSO MCDC Offer B	MCSO	3,174,828	3,964	3,178,792	17.91
60021C	MCSO MCDC Offer C	MCSO	940,502	3,964	944,466	5.16
60021D	MCSO MCDC Offer D	MCSO	4,816,472	4,926	4,821,398	27.65
60021E	MCSO MCDC Offer E	MCSO	1,733,795	4,926	1,738,721	10.53
60021F	MCSO MCDC Offer F	MCSO	3,316,426	4,605	3,321,031	16.56
60021G	MCSO MCDC Offer G	MCSO	1,196,277	4,605	1,200,882	5.89
60021H	MCSO MCDC Offer H	MCSO	2,538,467	4,605	2,543,072	16.32
60021I	MCSO MCDC Offer I	MCSO	1,088,640	4,605	1,093,245	5.82
60022A	MCSO MCIJ Offer A	MCSO	9,371,913	8,757,801	18,129,714	68.95
60022B	MCSO MCIJ Offer B	MCSO	5,384,828	931,990	6,316,818	34.62
60022C	MCSO MCIJ Offer C	MCSO	2,800,563	3,497	2,804,060	17.44
60022D	MCSO MCIJ Offer D	MCSO	1,177,260	3,497	1,180,757	5.49
60022E	MCSO MCIJ Offer E	MCSO	4,223,116	3,017	4,226,133	24.82

Priority-Based Budgeting

Safety (continued)

Proposed FY 2008 Summary by Program Offer Operating Programs*

Prog #	Name	Dept.	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
60022F	MCSO MCIJ Offer F	MCSO	2,177,758	3,017	2,180,775	12.60
60022G	MCSO MCIJ Offer G	MCSO	2,930,712	3,337	2,934,049	16.62
60022H	MCSO MCIJ Offer H	MCSO	1,947,062	3,337	1,950,399	11.34
60022I	MCSO MCIJ Offer I	MCSO	2,044,320	3,177	2,047,497	11.60
60022J	MCSO MCIJ Offer J - Double Bunking	MCSO	339,232	0	339,232	2.34
60025A	MCSO Corrections Work Crews	MCSO	1,202,265	814,502	2,016,767	13.20
60027A	MCSO School Resource Officers	MCSO	103,046	0	103,046	0.75
60028	MCSO Alarm Program	MCSO	0	281,000	281,000	1.00
60029	MCSO Concealed Handgun Permits	MCSO	69,943	171,000	240,943	3.00
60030	MCSO TriMet Transit Police	MCSO	0	450,511	450,511	4.00
60031A	MCSO Gang Task Force	MCSO	0	17,847	17,847	0.17
60032	MCSO Human Trafficking Task Force	MCSO	0	150,000	150,000	1.00
60033	MCSO Metro Services	MCSO	0	444,278	444,278	3.80
60038A	MCSO Wapato Mothball Facility Costs	MCSO	333,651	0	333,651	0.00
60038B	MCSO - Wapato Asset Preservation	MCSO	341,753	0	341,753	0.00
60040	MCSO Patrol - East	MCSO	7,444,325	73,421	7,517,746	30.54
60041	MCSO Patrol - West	MCSO	1,040,212	0	1,040,212	5.46
60042	MCSO Civil Process	MCSO	3,624,563	200,000	3,824,563	18.00
60043A	MCSO River Patrol	MCSO	1,606,324	731,722	2,338,046	7.50
60044	MCSO Detectives	MCSO	813,895	0	813,895	5.00
60045A	MCSO Special Investigations	MCSO	423,106	75,500	498,606	3.00
60048A	MCSO County-Wide Services	MCSO	421,735	97,270	519,005	1.80
60050A	MCSO CIT - Law Enforcement	MCSO	125,110	0	125,110	0.00
60057	MCSO Home Again	MCSO	0	75,000	75,000	0.76
72089	Public Safety Bond Fund - Completion of	DCM	0	685,606	685,606	0.00
91009	Emergency Management - Base Offer	DCS	429,025	415,545	844,570	2.00
91027A	Emergency Mgmt - County Response	DCS	130,482	0	130,482	1.00
91027B	Emergency Mgmt - Interagency Coordinator	DCS	130,482	0	130,482	1.00
	Total Safety		189,626,758	52,761,925	242,388,683	1,231.35

Priority-Based Budgeting

Thriving Economy

Individuals who can support themselves in well-suited and well-paying jobs contribute more in tax revenue, require less in social services, and generate goods and services that benefit the entire economy. Bringing new businesses, activities, and ideas into the County creates the jobs necessary to keep the economy thriving.

I want Multnomah County to have a thriving economy

The indicators chosen reflect two aspects of a thriving economy – jobs and wages. Indicators # 1 and # 3 measure employment at an aggregate level, and also measure the annual change in the number of jobs within the county. Indicator #2, average annual wages, in theory reflects the “quality” of the jobs in the County.

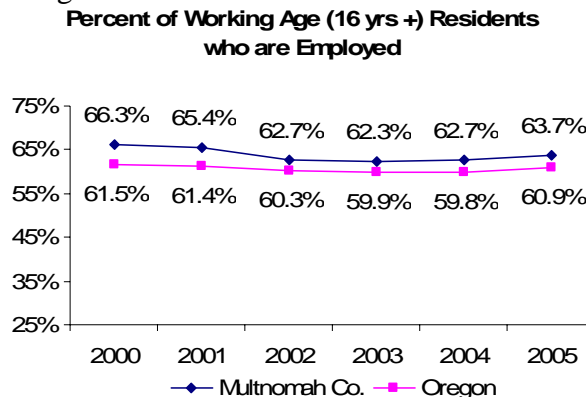
1. **Percent of working age Multnomah County residents who are employed.**
2. **Average annual wages paid by Multnomah County employers.**
3. **Number of jobs provided by Multnomah County employers.**

Indicators of Success

Auditor's Summary of Indicators

The rate of employment has been stable for the three most recent years of available data, but has dropped 3.8% since 2000. Multnomah County consistently employs a slightly higher percentage of residents than the state as a whole.

Percent of working age Multnomah County residents (16+) who are employed (including self employed and part-time)



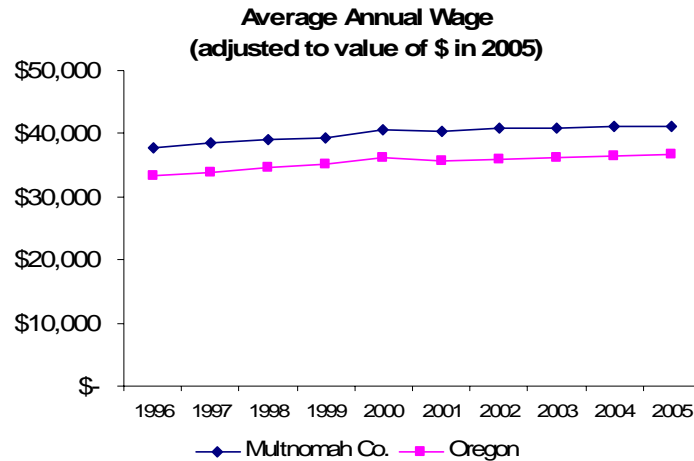
Source: Census Bureau's American Community Survey

Average wage paid by Multnomah County employers (adjusted for inflation)

In 2005, the average annual wage in Multnomah County was \$41,241. The calculation is based on jobs and wages paid only by employers in the county, it excludes county residents who work elsewhere or are self employed. It is intended to be an indicator of the health of the economy in Multnomah County, rather than an indication of average wages earned.

The average annual wage has been relatively flat since 2000, but is up 9% over a decade ago. Multnomah County wages are, on average, about \$4,600 higher per year than statewide average wages.

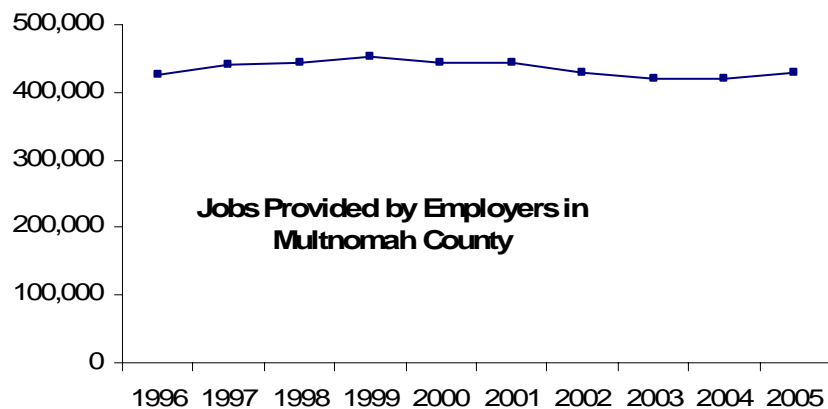
Priority-Based Budgeting



Source: Oregon Employment Department

Number of jobs provided by Multnomah County employers (excludes self-employed & doesn't differentiate between part-time and full-time)

Over the last decade, a total of 13,327 jobs were added in the aggregate. Between 2000 and 2003, 33,200 jobs were lost, but this trend was reversed in 2004. Multnomah County employers lost jobs every year between 2000 and 2003, for a total loss of 33,200 jobs after years of gains. 8,115 jobs were added in 2005.

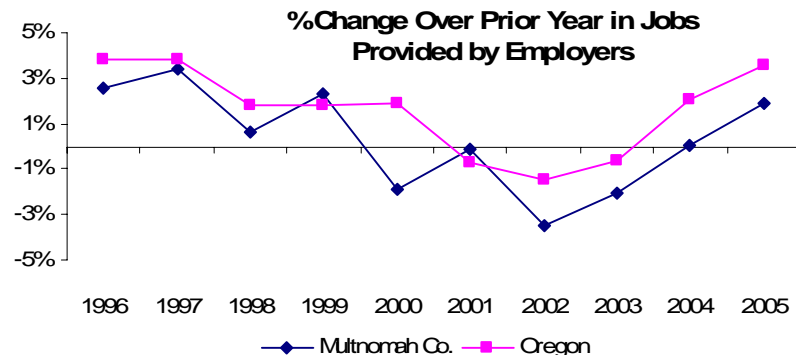


Source: Oregon Employment Department

Total Jobs

Job Growth

The percent change over the prior year in jobs fluctuated more in Multnomah than it did in the state, the overall trend of job loss/gain mirrors the state.

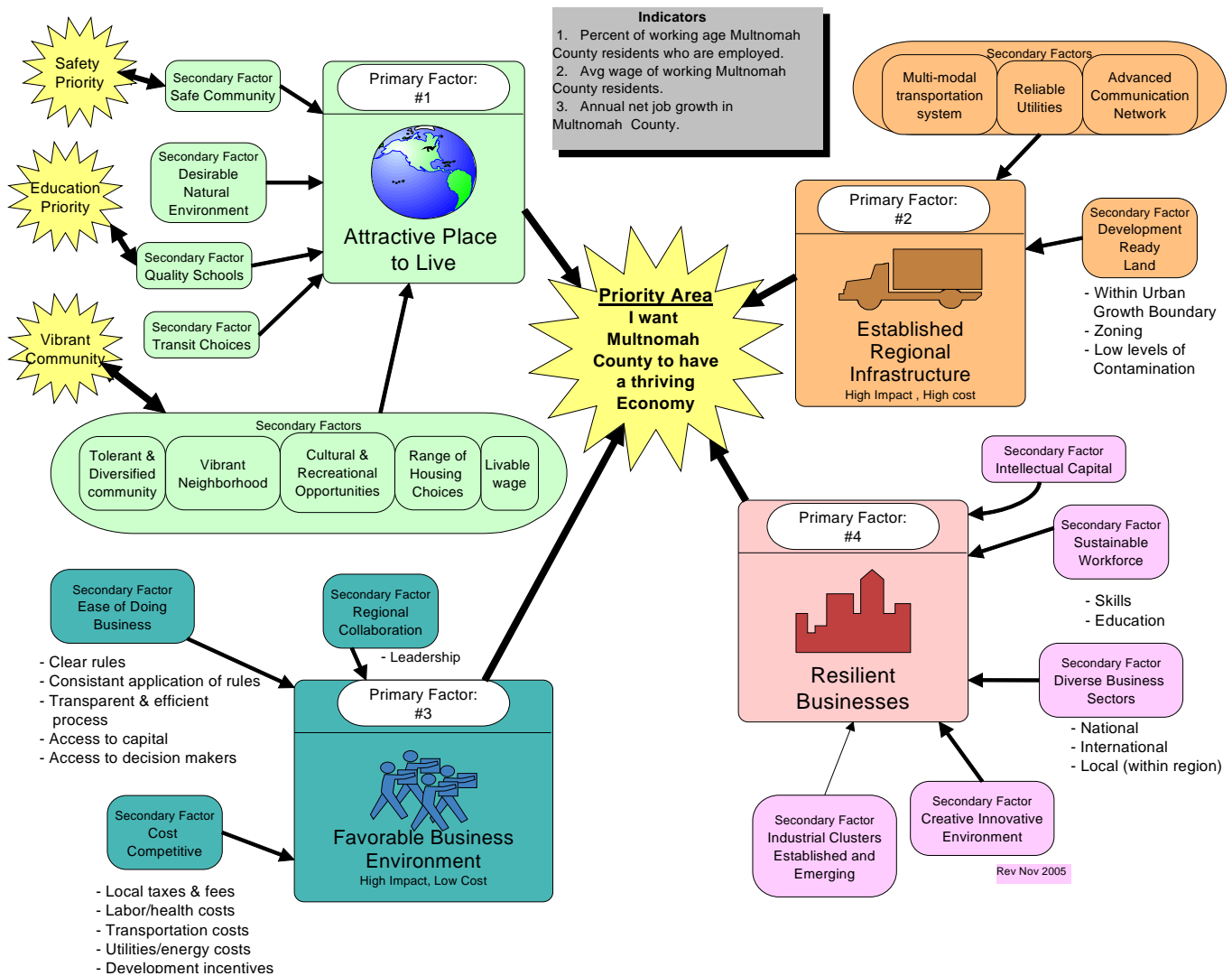


Source: Oregon Employment Department

Priority-Based Budgeting

Map of Key Factors

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



Thriving Economy Key Factors

The map identifies four primary causal factors. The ability of Multnomah County government to provide support for these factors may be limited in some cases. The four primary causal factors are prioritized as follows:

1. **Attractive Place to Live** – The regions principal assets for attracting this key group center on quality of life, and embrace everything from our natural resource inheritance to the urban amenities of a walkable, bikeable city, great transit, and a culture open to newcomers and new ideas.”
2. **Established Regional Infrastructure** – Infrastructure consists of the transportation and communication networks, utilities, and land resources that are necessary for business attraction, retention, and expansion.

Priority-Based Budgeting

3. **Favorable Business Environment** –The ease of doing business, and the time it takes to get through regulatory "red tape", were cited consistently as aspects of creating a favorable business environment.
4. **Resilient Businesses** – evidence suggests the national and international businesses (the so-called “traded sector”) drive the majority of economic growth within a region.

Selection Strategies and Request for Offers

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

1. **Represent the County’s interest by taking a seat at the regional economic table.**
2. **Do the county’s business right.** In those services and programs where the County can influence the health of the regional economy—lead by example; and,
3. **Actively attract and recruit new business to the region.**

Funding for Thriving Economy

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

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

Priority-Based Budgeting

Thriving Economy Proposed FY 2008 Summary by Program Offer Operating Programs*

Prog #	Name	Dept.	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
10023	Convention Center Fund	NonD	0	19,600,000	19,600,000	0.00
10034	Oregon Science & Technology Partnership Pass-Through	NonD	40,000	0	40,000	0.00
10038	Economic Development	NonD	178,350	0	178,350	1.00
91013A	Road Engineering & Operations	DCS	75,526	2,108,051	2,183,577	14.00
91013B	Asset Management GIS	DCS	0	190,207	190,207	1.00
91014	Road Maintenance	DCS	330,931	8,625,555	8,956,486	53.00
91015	Bridge Maintenance & Operations	DCS	90,380	2,704,090	2,794,470	25.50
91016	Bridge Engineering	DCS	71,664	5,558,199	5,629,863	21.50
91017	Transportation Capital	DCS	0	30,783,946	30,783,946	0.00
91019	Transportation Planning	DCS	16,408	449,410	465,818	3.40
91021	County Road Fund Payment to City of Portland	DCS	66,529	22,375,965	22,442,494	0.00
91022	County Road Fund Payment to City of Gresham	DCS	9,099	3,060,187	3,069,286	0.00
91023	County Road Fund Payment to City of Fairview	DCS	33	10,998	11,031	0.00
91024	County Road Fund Payment to City of Troutdale	DCS	40	13,521	13,561	0.00
91025	Road Fund Transfer to Willamette River Bridge Fund	DCS	0	5,365,351	5,365,351	0.00
91026	Road Fund Transfer to Bike & Pedestrian Fund	DCS	0	64,000	64,000	0.00
Total Thriving Economy			878,960	100,909,480	101,788,440	119.40

Priority-Based Budgeting

Vibrant Communities

I want clean, healthy neighborhoods with a vibrant sense of community.

Vibrant Communities exist where citizens are proud to live, thrive, and connect to others in their neighborhoods.

The indicators chosen reflect the aspects of a vibrant community to gauge if we are achieving results are:

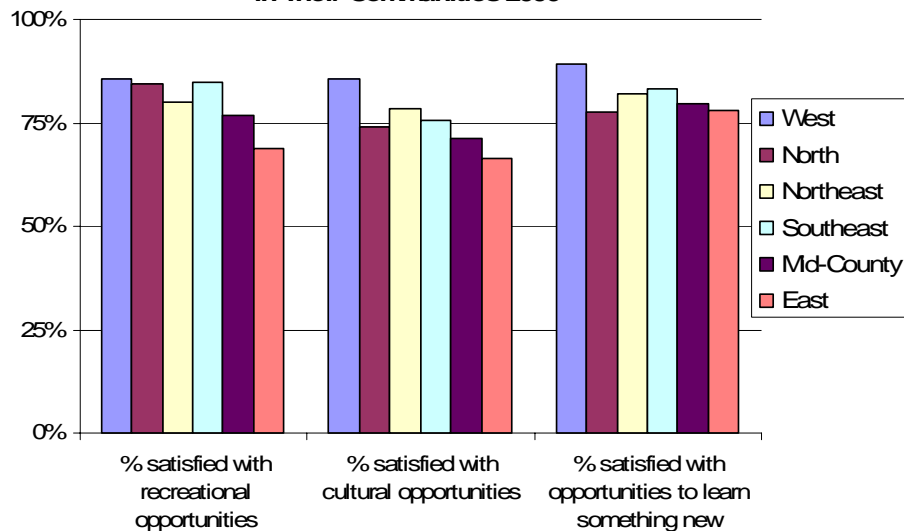
- **Environmental and Health Index** – Options for this measure are currently being considered.
- **Citizen Perception of Adequacy of Cultural, Recreational, and Lifelong Learning.**
- **Citizen Perception of Personal Involvement in Neighborhoods.**

Auditor's Summary of Indicators

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

Residents in West, Northeast, and Southeast noted the highest level of satisfaction, with East county noticeably higher on learning opportunities. Residents in North and Mid-county expressed slightly lower levels of satisfaction.

**Citizen Satisfaction with Adequacy of Opportunity
in Their Communities 2006**

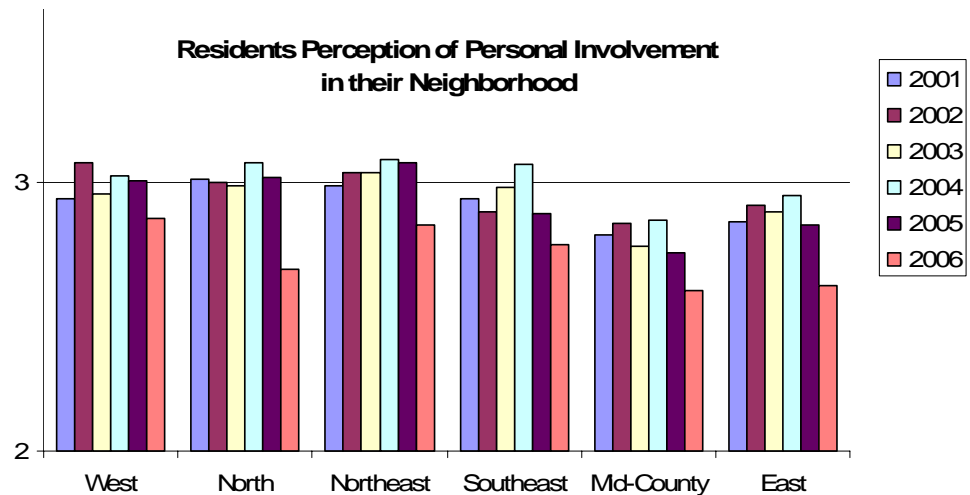


Source: Multnomah County Auditor's Office Citizen Survey

Citizen Perception of Personal Involvement in Neighborhoods

There was little variation between areas of the county. Residents in Mid and East county identify as slightly less personally involved in their neighborhoods than other areas. The score was down slightly in 2006 for each district

Priority-Based Budgeting

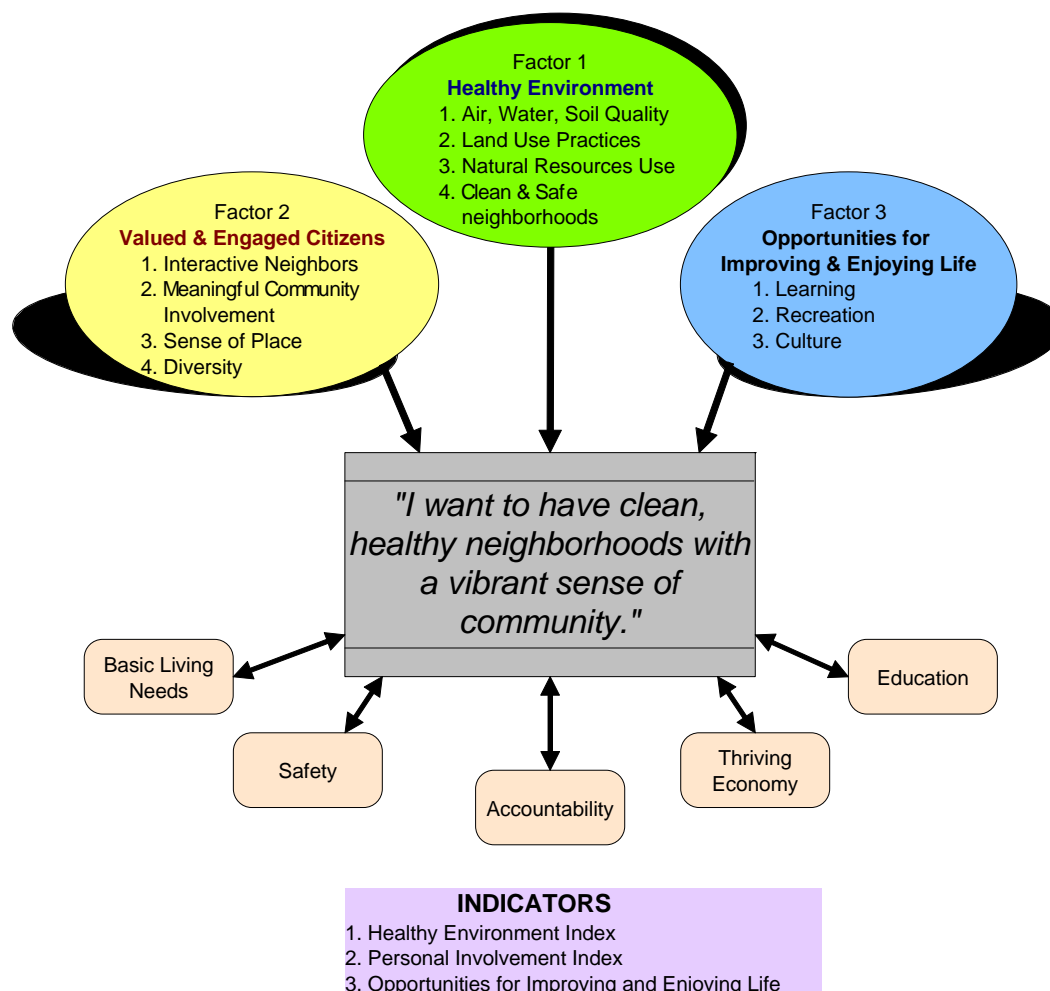


Source: Multnomah County Auditor's Office Citizen Survey

Map of Key Factors

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

Vibrant Communities



Priority-Based Budgeting

Vibrant Communities Key Factors

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

- **Valued and engaged citizens.** There is substantial evidence that engagement with neighbors, community involvement, a sense of place, and a diverse population lead to a vibrant community. People who interact with their neighbors care about what happens to them. When people have a sense of place and of belonging to a larger group, they care about what happens to that place and those people. Evidence further suggests that community places where neighbors can pursue common interests (e.g., libraries, community centers, and green spaces) also increase a sense of community.
- **Healthy Environment is the dominant factor for clean, healthy neighborhoods.** The health of the environment is fundamental to the outcome.
- **Opportunities for improving and enjoying life are the third factor.** Learning, recreation, and involvement in cultural events are all strong contributors to improving and enjoying life. Residents of a vibrant community have access to educational, cultural, and recreational opportunities that serve their needs from infancy through the retirement years.

Selection Strategies and Request for Offers

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

1. **Champion a sustainable environment with clean, healthy neighborhoods.**
2. **Provide places and promote opportunities for neighbors to connect.**
3. **Promote literacy and a lifetime of learning.**
4. **Provide a variety of cultural and recreational opportunities, particularly before and after school.**

Funding for Vibrant Communities

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

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

Priority-Based Budgeting

Vibrant Communities Proposed FY 2008 Summary by Program Offer Operating Programs*						
Prog #	Name	Dept.	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
10016	Regional Arts & Culture Council	NonD	150,000	0	150,000	0.00
72003	Sustainability Program	DCM	249,515	1,458	250,973	2.00
72022	Recreation Fund Payment to Metro	DCM	0	120,000	120,000	0.00
72090	Bus Pass Program	DCM	0	942,482	942,482	0.00
80000	Central Library	LIB	6,332,782	14,776,486	21,109,268	145.00
80001	Regional Libraries	LIB	3,550,246	8,283,906	11,834,152	83.00
80002	Neighborhood Libraries	LIB	4,919,250	11,478,240	16,397,490	118.50
80007	Adult Outreach	LIB	207,612	484,427	692,039	7.75
80022	Troutdale Neighborhood Library	LIB	0	1,582,122	1,582,122	0.25
80023	New NoPo Library	LIB	0	1,582,122	1,582,122	0.25
91002	Animal Services Field Services	DCS	1,585,679	336,120	1,921,799	12.00
91003	Animal Services Shelter Operations	DCS	2,659,207	1,091,178	3,750,385	16.50
91005	Tax Title	DCS	27,240	722,016	749,256	2.00
91018	Software LUP Permitting	DCS	0	200,000	200,000	0.00
91020A	Land Use Planning	DCS	1,626,653	17,042	1,643,695	9.60
91020B	Code Compliance Program	DCS	40,900	42,352	83,252	1.00
	Total Vibrant Communities		21,349,084	41,659,951	63,009,035	397.85