

Priority-Based Budgeting

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Priorities of Govt. Overview

In the last three budget cycles, Multnomah County has weathered general fund reductions of over \$70 million and lost over 500 jobs. Facing the potential repeal of the County ITAX (Measure 26-64), and understanding that “thinning the soup” was no longer a viable option, the Board of County Commissioners recognized the need to rethink its budget process and to make serious decisions about what services the County can afford to provide.

Why change the budget process?

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 decided to reassess the County’s priorities, and 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 implement a Priority-Based Budgeting process, which helps to determine, and then fund, the services most important to the residents of Multnomah County. Priority-Based Budgeting is utilized by the private sector, and has also assisted jurisdictions such as the State of Washington and Snohomish County, Washington, that have weathered a series of budget reductions similar to those of Multnomah County.

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

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

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

Priority-Based Budgeting improves the budget by:

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

The budgeting now begins with each department ranking its own programs and

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reviewing the costs of its services. Departments will no longer concentrate on how agencies are organized and how much money will be needed to maintain the status quo.

Each department answered five basic questions for each program:

1. Does it help meet County objectives?
2. Why is the County providing this service?
3. What exactly is being purchased?
4. Who are its clients?
5. How much does it cost?

What are the County's Priorities?

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

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

In September and early October of 2004 planning for the potential repeal of the ITAX, the Board confirmed the County's fiscal parameters and 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)

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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 to help achieve the outcomes in each priority area. Each team consisted of a broad cross-section of County employees and citizens. Program staff served as issue experts on each team. Department directors were available to the teams as informational resources. This broad cross section ensured that the focus remains on countywide services rather than individual departments.

Teams focused on mapping connections between each priority and the 450 county programs; they combed through research, data, and best practices to gain insight into how each program addresses the priorities of the community. At times, program experts and community members joined work sessions. Many hours of research, review, discussion and preparation were put in by team members.

Throughout this process the Chair and the Board held public sessions and collaborated with community leaders to determine the best and most efficient means to deliver results.

In November 2004, the voters of Multnomah County affirmed their support for the ITAX by voting down the repeal. However, the County still faces next year's sunset of the ITAX, and therefore the loss of considerable revenue.

Managing the Sunset of the ITAX

The time and resources invested in the priority-based budgeting process began to pay off as the County prepared to manage the sunset of the ITAX. The Board of County Commissioners continues the extensive work from the midyear process into the FY 2006 budget cycle. In early December, the Budget Office released the Budget Manual, which provided step by step instructions for departments regarding the new County budget cycle. Information on the County's financial planning is posted at <http://www.co.multnomah.or.us/priorities/>

A citizen who participated in the midyear process described it as:

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

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

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Basic Living Needs

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

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

Several assumptions underlie the selection strategies that follow.

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

Indicators of Success

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

1. ***The County will measure the percentage of community members not living in poverty by using Census data to evaluate the number and percentage of people in Multnomah County with incomes above 185% of the Federal Poverty Level.*** This indicator establishes an income standard consistent with federal guidelines and at least approaches what might be considered a living wage. The source of the data is the American Community Survey. The most current available information is from calendar year 2003, with 2004 data becoming available by mid-2005.
2. ***The County will measure the number and percentage of renters who pay no more than 30% of income for housing and utilities.*** This indicator is designed to capture reasonable costs for housing and utilities in relation to an established income index. It enables us to make comparisons between Multnomah County and other jurisdictions, both local and national.
3. ***The County will ask people to assess their own health through the Behavioral Risk Factor Surveillance System.*** This indicator measures an individual’s perception of his/her health. It is conducted annually by the Centers for Disease Control & Prevention and is broken out by county back to 1998. This measure was chosen for its specificity, comparability, and clarity.

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

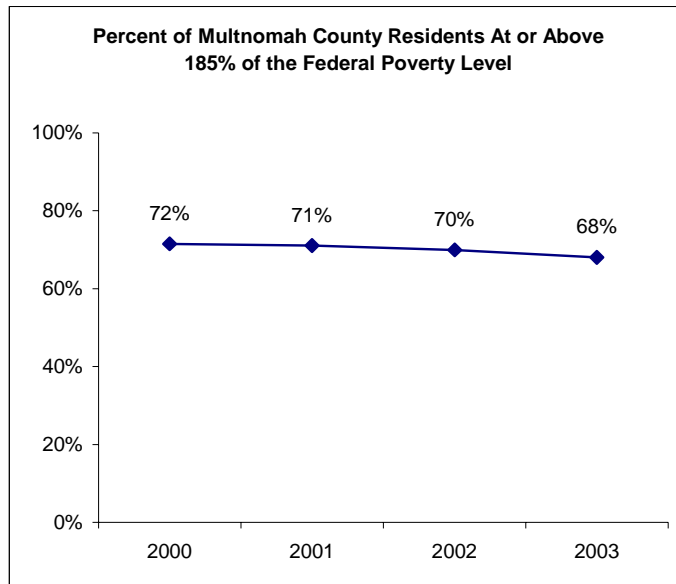
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Auditor's Summary of Indicators

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

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

The most current 4 years of data available (through 2003) show a decline of 5 percent, indicating fewer residents are earning at 185% of the federal poverty level.

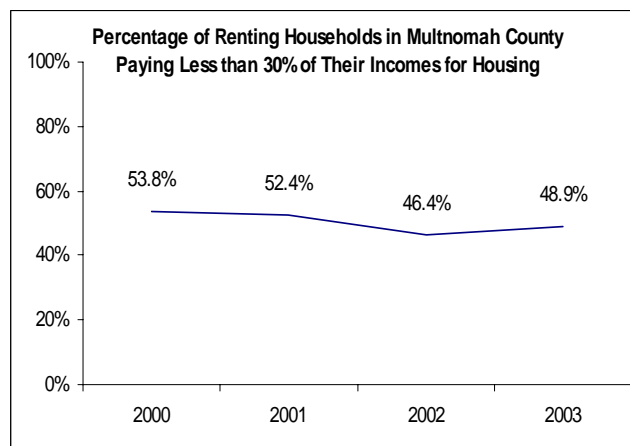


Source: Census Bureau's American Community Survey

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. 30% of income on housing is generally considered an affordability threshold.

The percentage of Multnomah County households that pay less than 30% of their income fell between 2000 and 2003. This could mean that rental housing is becoming less affordable for the county's families.



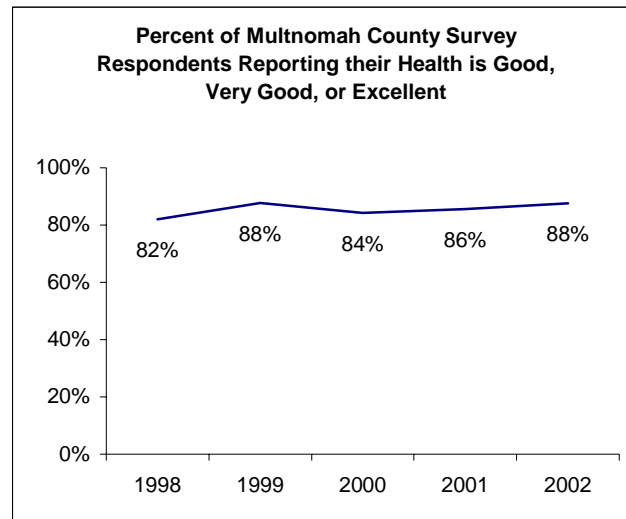
Source: Census Bureau's American Community Survey

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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.

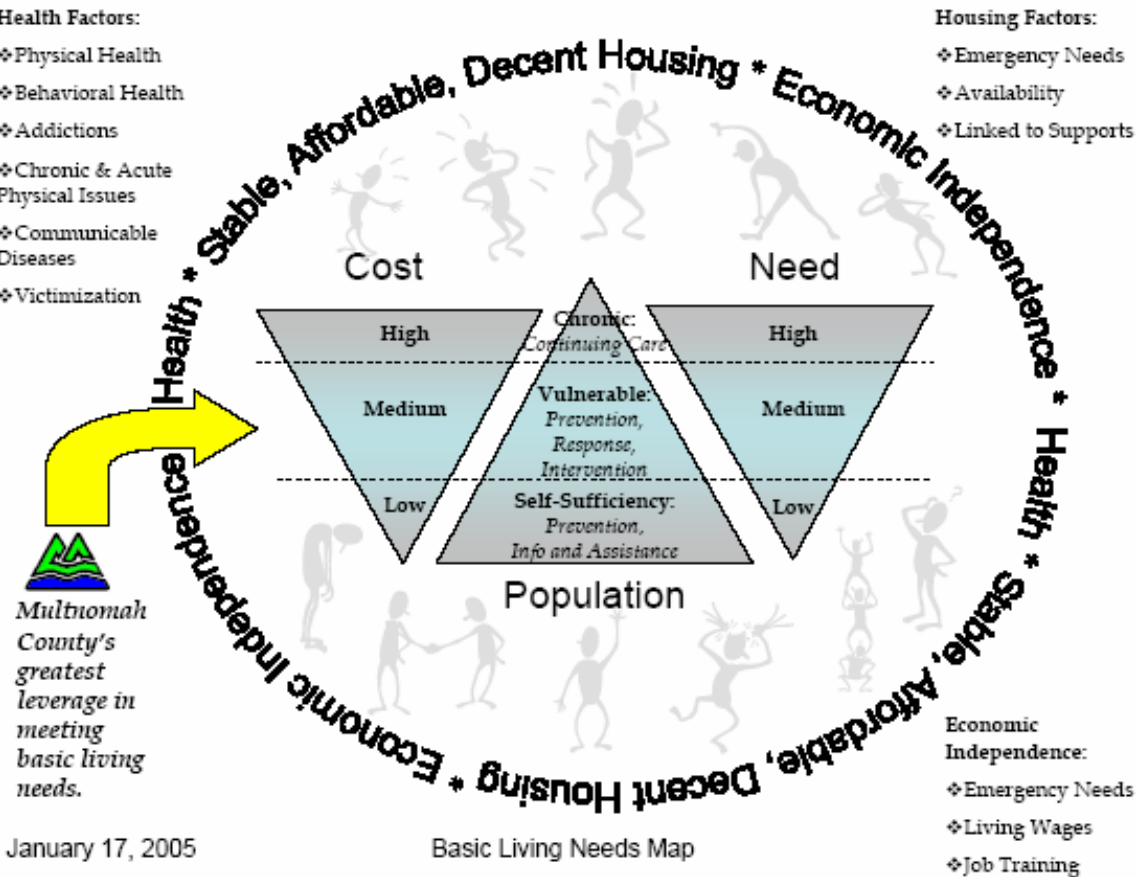
Between 1998 and 2002, the most current years available, this measure has fluctuated with an overall increase, moving from 82% to 88% reporting good or better health.



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

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

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



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Basic Living Needs Key Factors

The Basic Living Needs Priority is dependent on three interwoven factors:

- ✓ **Behavioral and physical health**
- ✓ **Stable, affordable, and decent housing**
- ✓ **Economic independence**

The Basic Living Needs Factor Diagram represents the core problem that Multnomah County faces: a small number of people with profound needs consume the great majority of resources. Most citizens have few needs, and consume few resources. The team has concluded through a review of research that providing assistance to the people between these two extremes provides the most leverage for ensuring that every resident's basic needs are met. For example, investments in education and early intervention activities with youth and families yield significant system savings; every dollar invested in effective early childhood programming returns over \$8 in benefits, because early intervention can keep children from eventually dropping out of school, requiring welfare benefits, and committing crimes.

At any given time, depending upon the needs of the individual or family, one or more of the following may be most critical to meeting a person's basic living needs.

1. Behavioral and physical health

- Crisis Response to: chronic and/or acute physical issues; mental illness; addiction; communicable disease; and victimization.
- Health Resources and Services for: health promotion; education and prevention; episodic, acute, and chronic issues; and maternal and child health.
- Information and Referral for: access to information; advocacy; and triage.

2. Stable, affordable, and decent housing

- Emergency Needs
- Housing linked to supports and services
- Availability of stable, affordable housing

3. Economic independence

- Emergency Needs
- Job training and education
- Living wages and benefits

Selection Strategies

After the team reviewed evidence gathered in the mid-year priority-setting process, several overarching values emerged. The team expects every program offer to show a commitment to the following tenets: Multnomah County should take a lead role in developing and strengthening public and private partnerships to address service gaps; inter-departmental and cross-jurisdictional coordination, collaboration, and communication are critical to efficiency; education, prevention, and early intervention services have the best return on investment; services must be family-centered and culturally competent in order to be effective; and the County must assume responsibility for providing resources to vulnerable individuals with no other means of support.

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The team is looking for program offers that:

- Provide access to care that addresses the needs of the whole person, including behavioral and physical health care, and the social services needed to deliver acute and/or continuing care.
- Offer education, prevention, and/or intervention services to keep people from experiencing health, housing, or economic crises.
- Ensure easy access to appropriate information, referral, and assistance to people needing help with basic needs, including food, shelter, and clothing.
- Provide or link people to comprehensive community supports and services that lead to and/or keep people in stable, affordable housing.
- Provide readily available and accessible crisis services that include family-centered plans and/or individual case management for long-term stability.
- Support and educate family and caregivers.

The research reviewed by the Outcome Team illuminated the critical necessity of stable and affordable housing and the interconnectedness of the elements of basic living needs (food, shelter, health, and source of income). This is especially significant with regard to the need to leverage service delivery, through collaboration and coordination, and thus maximize the benefits resulting from the investment of scarce County resources.

The team developed strategies that build on the County's Early Childhood Framework, Poverty Elimination Framework, and School-Age Policy Framework. Common themes in the frameworks and the strategies include: a focus on entire families; the delivery of culturally competent services; the need for affordable, stable, and decent housing; and the use of collaboration as a core business practice.

Funding for Basic Living Needs

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

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

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Basic Living Needs

Adopted FY 2005-06 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE
10018	CCFC Family Advocate Model	NonD	0	199,939	199,939	0.00
10022	SIP Community Housing	NonD	0	615,027	615,027	0.00
10025	Elders in Action	NonD	158,140	0	158,140	0.00
10057	Oregon Food Bank (Revised)	NonD	450,000	0	450,000	0.00
15014	Victim's Assistance	DA	525,174	210,059	735,233	8.00
15016	Child Support Enforcement	DA	877,147	2,247,873	3,125,020	28.00
25008A	ADS Public Guardian/Conservator Ramp-down Toward Closure	DCHS	674,005	154,741	828,746	6.90
25008B	ADS Public Guardian/Conservator Restore Current Service Level	DCHS	308,955	20,573	329,528	3.00
25009A	ADS Adult Care Home Program Reduced Service Level	DCHS	380,806	795,468	1,176,274	7.50
25009B	ADS Adult Care Home Program Current Service Level	DCHS	156,994	229,876	386,870	4.00
25010A	ADS Long Term Care (LTC)	DCHS	1,168,960	19,520,278	20,689,238	205.85
25011	ADS Community Access	DCHS	1,742,794	5,500,975	7,243,769	15.66
25013	ADS Safety Net ITAX	DCHS	2,117,603	33,602	2,151,205	4.40
25015	ADS Adult Protective Services	DCHS	893,904	3,067,710	3,961,614	35.00
25017	DD Basic Needs	DCHS	1,087,187	58,162,873	59,250,060	37.30
25018	DD Life-Line Services, ITAX	DCHS	607,807	27,101	634,908	9.15
25019	DD Access and Protective Services	DCHS	89,813	864,305	954,118	10.00
25020	DD LifeLine Services	DCHS	937,629	2,324,659	3,262,288	21.85
25023A	A&D Community Services ITAX	DCHS	550,687	459,416	1,010,103	10.00
25026	A&D Acupuncture	DCHS	52,377	37,104	89,481	0.00
25028	A&D Recovery Community Services	DCHS	854	28,689	29,543	0.00
25029	A&D Transitional Housing	DCHS	214,813	22,956	237,769	0.00
25030	A&D Detoxification	DCHS	760,691	1,497,318	2,258,009	0.00
25031	A&D Adult Outpatient ITAX	DCHS	682,574	1,481,006	2,163,580	0.00
25032	A&D Youth Residential Treatment	DCHS	267,984	12,866	280,850	0.00
25034	Gambling Addiction Treatment	DCHS	24,830	833,652	858,482	0.00
25035A	A&D Abuse Prevention	DCHS	0	178,897	178,897	0.00
25037	A&D Client Basic Needs Services	DCHS	57,555	7,292	64,847	0.00
25038	A&D Adult Residential ITAX	DCHS	762,151	5,243,966	6,006,117	0.00
25039	A&D Synthetic Opiate Medication	DCHS	250,000	362,063	612,063	0.00
25040	A&D Severely Addicted Multi-Diagnosed ITAX	DCHS	1,237,326	59,404	1,296,730	0.00
25045	MH Respite/Sub-acute	DCHS	51,420	1,726,446	1,777,866	0.00
25046	MH Inpatient Services	DCHS	125,035	4,198,043	4,323,078	0.00

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Basic Living Needs (continued)

Adopted FY 2005-06 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE
25048	MH Emergency Holds	DCHS	32,979	1,107,234	1,140,213	0.00
25049	MH Court Examiners	DCHS	82,501	3,960	86,461	0.00
25050	MH Crisis Call Center ITAX	DCHS	1,140,108	1,046,282	2,186,390	18.58
25051A	MH Crisis Services ITAX	DCHS	2,835,892	1,611,884	4,447,776	0.00
25053	MH Crisis Transportation	DCHS	1,563	52,476	54,039	0.00
25054	MH Crisis Funds	DCHS	4,064	136,436	140,500	0.00
25055	MH Commitment Investigators ITAX	DCHS	223,914	1,328,767	1,552,681	13.00
25056	MH Commitment Monitors	DCHS	116,651	653,035	769,686	7.80
25060	MH Transitional Housing	DCHS	325,437	552,722	878,159	0.00
25062	MH Residential Treatment ITAX	DCHS	835,072	1,579,925	2,414,997	6.00
25063	Intensive Multidisciplinary Services for Gang Affected Youth and Families	DCHS	224,814	10,793	235,607	0.00
25065	Therapeutic School	DCHS	21,882	734,657	756,539	0.00
25067	MH Bienestar	DCHS	275,000	91,007	366,007	2.73
25069	MH Outpatient Services	DCHS	344,953	11,581,752	11,926,705	0.00
25070A	MH Family Care Coordination ITAX	DCHS	149,563	620,674	770,237	7.30
25071	MH Child & Family Match	DCHS	116,701	5,602	122,303	0.00
25073	MH/A&D Services to African American Women	DCHS	2,907	97,604	100,511	0.00
25074	Child Out of Home MH Services	DCHS	56,645	1,901,818	1,958,463	0.00
25075A	MH Services for Young Children	DCHS	0	469,097	469,097	1.85
25075B	MH Services for Young Children - CGF	DCHS	700,000	0	700,000	9.40
25076	Child Abuse MH Services	DCHS	419,283	58,796	478,079	3.90
25078	MH For Uninsured County Residents ITAX	DCHS	2,101,681	100,902	2,202,583	0.00
25080	Gateway Children's Campus	DCHS	4,690	130,628	135,318	0.00
25082A	General DV Services	DCHS	1,051,999	675,300	1,727,299	4.05
25082B	Centralized DV Access Line	DCHS	63,557	0	63,557	0.00
25083A	Culturally Specific DV	DCHS	100,000	0	100,000	0.00
25083B	HUD DV Housing	DCHS	58,938	404,327	463,265	0.22
25085	Youth Alcohol and Drug Outpatient Services	DCHS	142,342	405,752	548,094	0.00
25087	Family Involvement Team	DCHS	7,921	265,935	273,856	0.00
25089	Family Alcohol & Drug Free Network (FAN)	DCHS	6,648	223,206	229,854	0.00

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Basic Living Needs (continued)

Adopted FY 2005-06 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE
25090	A&D Housing Services for Dependent Children	DCHS	10,953	367,747	378,700	0.00
25091	"Housing a New Beginning", Resource Book for Women and Families in Recovery & Annual Conference	DCHS	204	6,822	7,026	0.00
25092	Methamphetamine Treatment Expansion and Enhancement	DCHS	15,594	523,540	539,134	0.69
25094	Early Childhood MH Services	DCHS	43,395	1,066,966	1,110,361	0.00
25095	School Aged MH Services	DCHS	205,322	6,893,633	7,098,955	0.00
25096	Children's Intensive Community Based MH Services	DCHS	255,706	8,585,272	8,840,978	0.00
25097	Public Health Clinic MH Outreach	DCHS	12,503	419,804	432,307	0.00
25099	MH Provider Tax	DCHS	69,635	2,337,987	2,407,622	0.00
25100	MH Hospital Waitlist	DCHS	12,191	409,309	421,500	0.00
25101A	Culturally Specific Mental Health	DCHS	1,080,770	0	1,080,770	0.00
50052A	Family Courts Services	DCJ	481,754	868,982	1,350,736	12.00
21003	Energy Services	OSCP	1,142,029	8,072,071	9,214,100	10.00
21007	Emergency Services	OSCP	528,624	1,396,472	1,925,096	2.50
21009	Homeless Families	OSCP	811,981	2,963,995	3,775,976	4.00
21011	Runaway Youth	OSCP	445,968	203,738	649,706	0.16
21012	Housing Services	OSCP	359,414	520,643	880,057	1.50
40023	HIV Care Services	Health	494,435	3,012,364	3,506,799	2.95
40030	Medicaid/Medicare Eligibility	Health	40,574	739,446	780,020	8.00
40034A	Corrections Health: MCDC 1-370 beds	Health	3,342,448	61,406	3,403,854	23.80
40034B	Corrections Health: MCDC 370-702 beds	Health	2,626,214	0	2,626,214	18.70
40035	Corrections Health: Donald E. Long	Health	804,446	7,906	812,352	5.00
40036	Corrections Health: River Rock	Health	101,915	1,838	103,753	0.80
40037A	Corrections Health: Inverness 1-465 beds	Health	2,838,854	63,212	2,902,066	19.09
40037B	Corrections Health: Inverness 466-1,014 beds	Health	2,332,568	0	2,332,568	12.51
40038	Corrections Mental Health Treatment	Health	1,841,704	16,837	1,858,541	12.90
40039A	Primary Care: N/NE Clinics	Health	2,876,365	10,328,513	13,204,878	66.05
40039B	Primary Care: Westside & LaClinica	Health	2,878,804	11,144,749	14,023,553	69.95
40039C	Primary Care: East & MidCo. Clinics	Health	2,861,284	13,254,198	16,115,482	91.20

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Basic Living Needs (continued)

Adopted FY 2005-06 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE
40041	Dental Services	Health	2,257,670	9,399,951	11,657,621	77.65
40048	WIC Program	Health	890,747	2,134,750	3,025,497	35.23
40049	Children's Assessment Svcs.	Health	186,167	175,083	361,250	3.10
40050	Breast & Cervical Health	Health	69,118	441,525	510,643	3.00
40056	Health Inspections & Education	Health	2,405,497	25,138	2,430,635	22.10
40057	Communicable Disease Prevention	Health	2,593,127	1,795,738	4,388,865	32.07
40061	STD, HIV, Hepatitis C Community Prevention Programs	Health	3,014,382	1,886,332	4,900,714	32.55
90031	Housing Program	CS	<u>120,269</u>	<u>500</u>	<u>120,769</u>	<u>0.83</u>
	Total Basic Living Needs		68,715,551	225,101,215	293,816,766	1,049.77

Priority-Based Budgeting

Safety

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

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

Indicators of Success

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

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

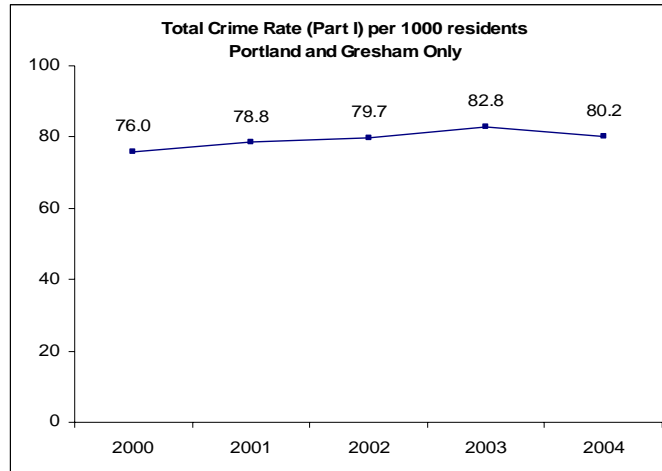
Auditor's Summary of Indicators

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

This chart shows the rate of reported Part I crimes per 1,000 residents. Part I crimes are: murder, rape, robbery, aggravated assault, burglary, larceny, vehicle theft, and arson. Other crimes, including DUII crimes, are not reported here. The rate decreased between 2003 and 2004 after an increase over the four years prior.

Regular and current crime information is available from the Portland and Gresham police departments, as shown in this chart for 2003 and 2004. Other police agencies in Multnomah County do not participate in this regular reporting. Gresham and Portland combined represent 94% of the County's population.

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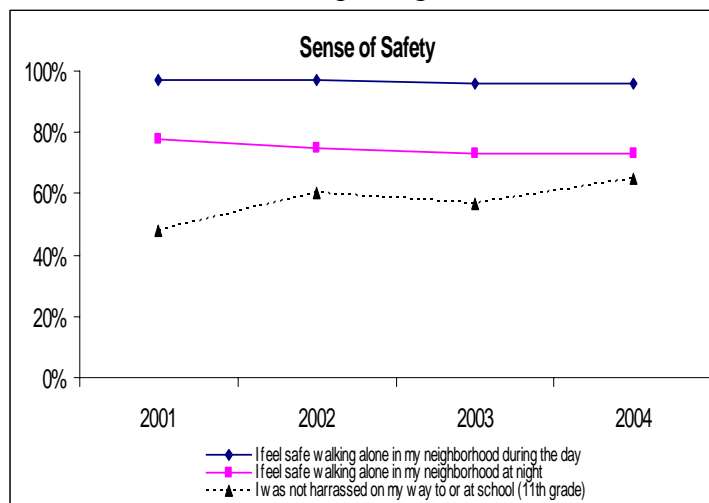


Source: Law Enforcement Data System (years 2000-2002). Portland and Gresham Police Department estimates for 2003 and 2004 as of January 2005.

Citizen Perception of Safety

This chart shows two measures taken from the Auditor's Office's annual citizen survey, which asked residents how safe they feel walking in their neighborhoods at night and during the day. Overall, sense of safety at night has declined slightly, while sense of safety during the day has increased.

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

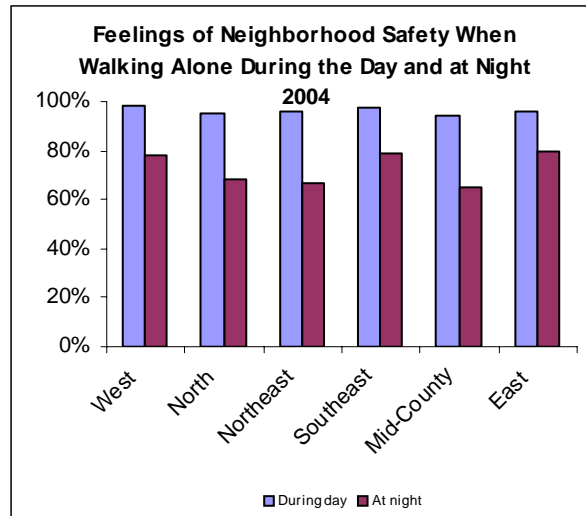


Sources: County Auditor's Office Citizen Survey, Oregon Department of Human Services Healthy Teens Survey

Sense of Safety by Area

This chart shows residents' sense of safety at night and during the day for 2004, broken down by neighborhood. Mid-County had the lowest sense of safety for both day and night, while West had the highest for day and Southeast and East had the highest for night. These data were collected from the Auditor's Office's annual citizen survey.

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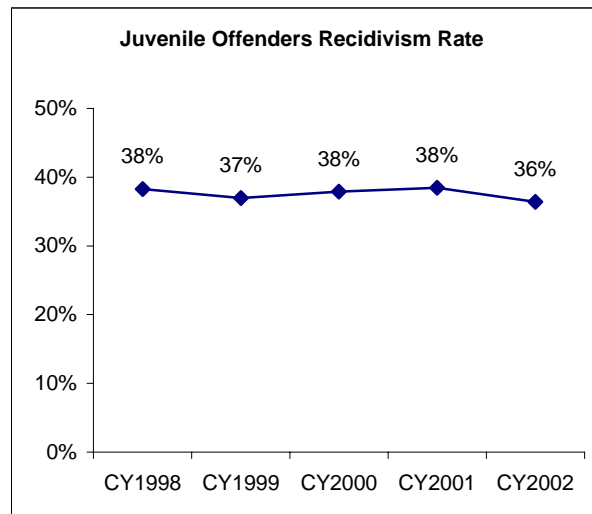


Source: Multnomah County Auditor's Office Citizen Survey

Juvenile Recidivism Rates

This measure shows the percent of juvenile offenders under the jurisdiction of Multnomah County who committed a new criminal offense within 1 year of their initial offense. The delay in data availability is due to this lag between the initial offense and the 1 year reoffense point. The recidivism rate for juveniles has been between 36% and 38% for the most current 5 year period available.

Juvenile rates are reported by the initial offense date (a first offense in 2002 with a second offense in 2003 is reported in 2002).



Source: Multnomah County Department of Community Justice, Research and Evaluation Unit

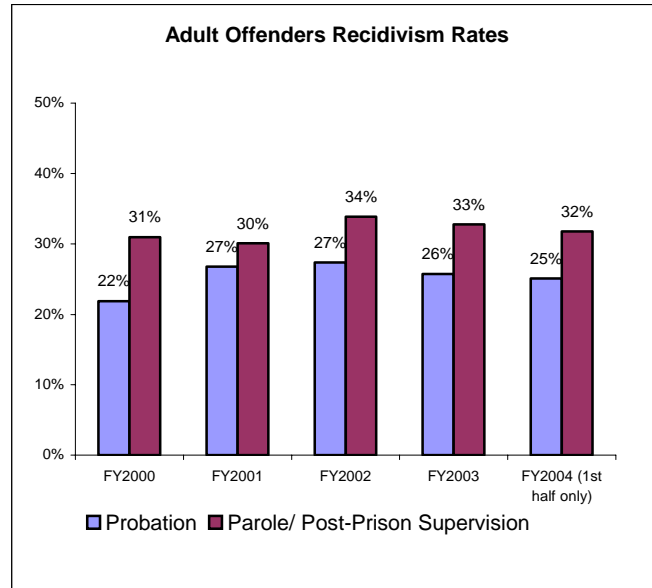
Adult Recidivism Rates

This measure shows the percentage of adult offenders who were convicted of a new felony crime in the three year period after supervision began, broken out by type of release condition. Probationers are those who have been assigned supervision as a sanction for their offenses rather than going to jail. Parole/Post-Prison Supervision refers to those offenders who are released conditionally released from jail. The adult recidivism rate has remained fairly constant, with rates higher for Parole/Post- Prison Supervision than for Probation.

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

Priority-Based Budgeting

reports at the end of those three years (the FY04 figure is the rate for the group that began supervision in FY01).



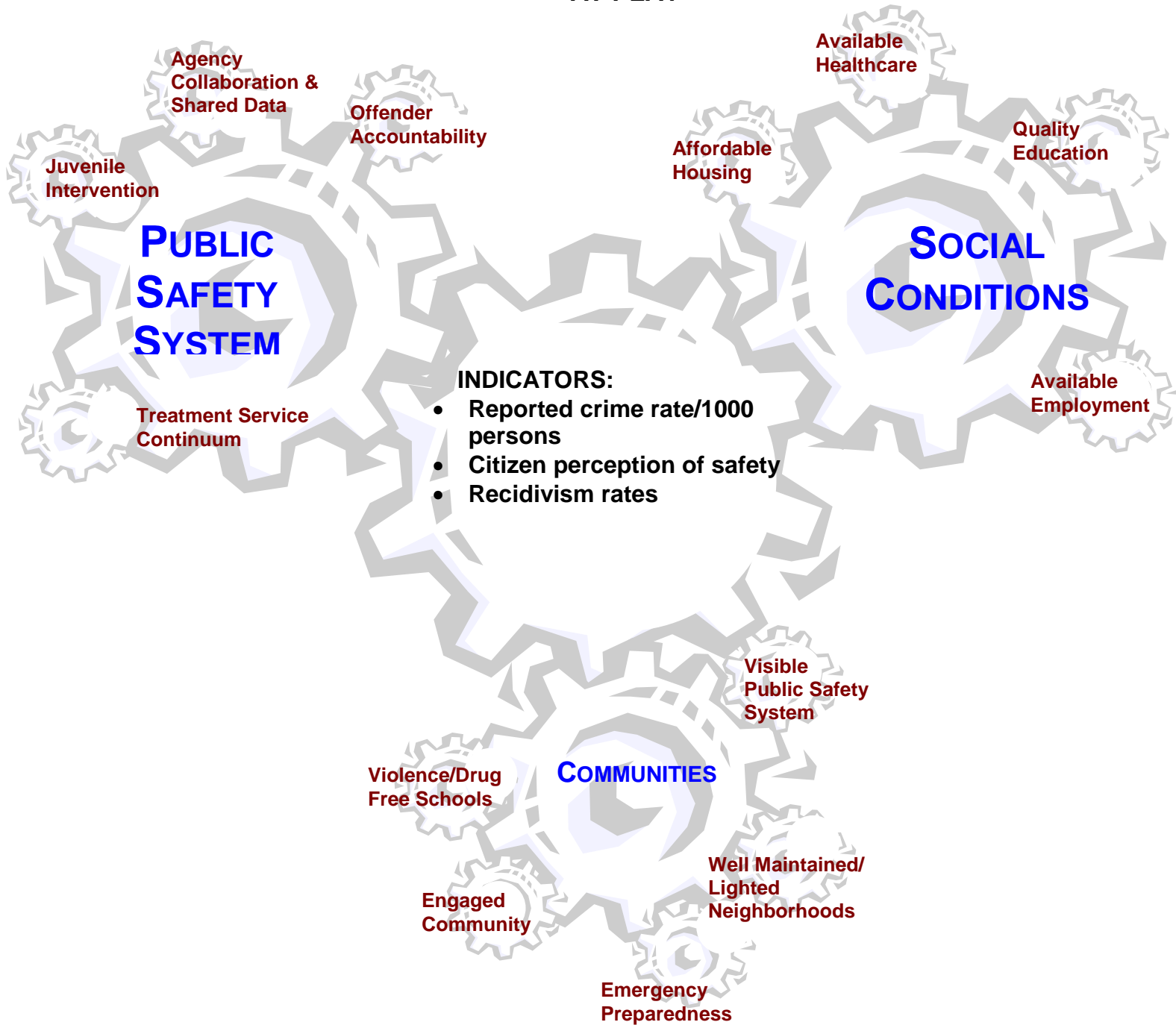
Source: Multnomah County Department of Community Justice, Research and Evaluation Unit

Priority-Based Budgeting

Map of Key Factors

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

**“I WANT TO FEEL SAFE AT HOME, WORK, SCHOOL, AND
AT PLAY”**



Priority-Based Budgeting

Safety Key Factors

The team identified three factors that significantly contribute to a feeling of safety at home, work, school, and play. In the short term, it's critical that the County have a **public safety system** that has the ability to immediately prevent and intervene in crime. Over the longer term, it's also essential to pay attention to **social conditions** that encourage or discourage a citizen's lawful relation to the community. One common characteristic of offenders entering the 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 conditions prior to commission of their offense. Thus, while the public safety system is needed for immediate response, affordable housing for offenders (indeed, for all citizens) may ultimately be a more effective way to decrease crime. The third factor is the health of the County's **communities**.

To select these factors, the team evaluated evidence from panel discussions, focus groups, national best practices, interviews with local experts, and, where available, local research. Furthermore, the Safety Outcome Team itself represents many years of professional experience in areas affecting the safety of the community.

A **Public Safety System** comprises multiple functions which exist both to prevent crimes and to respond when a crime is committed. The system also assists in victims' recovery, while holding offenders accountable. Agencies work together to ensure coordination of policing (patrol and investigations), arrest (pre-trial incarceration, cite and release, and community supervision), prosecution, and disposition (imprisonment and/or sanctions/supervision including post-prison supervision), in order to create safer communities. An effective system must be a balanced, unified whole; when the County puts more officers on the street, it must also increase capacity in courts, treatment programs, jails, and other programs.

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

Other aspects of a well functioning public safety system include:

- Offenders are held accountable. Appropriate, timely consequences must be applied.
- Intra- and inter-jurisdictional agencies must collaborate to ensure that offenders are arrested and prosecuted, and receive appropriate sanctions and services.
- A continuum of treatment services must be available to address a range of offenders, with treatment appropriate to the needs of the offender. Illicit drug use is a factor in 72%-82% of all arrests. It is essential that addiction and other treatment services are available to offenders in order to reduce recidivism.

Social conditions are an equally critical factor in citizen safety. Evidence shows that declining social conditions—such as high unemployment and a lack of access to quality education, health care, and affordable housing—result in increased levels of crime.

Priority-Based Budgeting

Evidence also indicates that local **Communities** that are regularly engaged with each other and with their government can help to identify both problems and solutions, and thereby create a greater sense of safety and government accountability. For citizens to feel safe in their communities, they need a visible public safety presence, well maintained and lighted neighborhoods, the knowledge the government has an effective emergency preparedness plan, and schools free of gangs, violence, and drugs.

Selection Strategies

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

- Citizens expect **fair and equitable** treatment for all citizens, victims, and offenders. This includes culturally competent staff and services.
- **Evidence** must show that programs have a high probability of contributing to the desired outcomes.

Program offers that utilize the following strategies will be given highest priority.

1. **Offenders are held responsible for their actions**

A 'Streams of Offenders' model provides a system that can address a continuum of crimes and offenders within a stream (e.g. dangerous, violent felons; misdemeanor property offenders; gangs; alcohol and drug addicts; etc.) with an appropriate and proportional level of response. The County will select program offers that identify the population served and where the offer fits in the current system of services and sanctions for that group, and that demonstrate the capacity to appropriately address the offender.

2. **Safety system components work effectively together**

Agency collaboration improves the use of available resources, maximizes the range of services available, and eliminates redundant investments. If an offender is receiving mental health treatment before entering the public safety system, for example, s/he should continue to get treatment from the same source while in jail or on probation; this eliminates the need to invest in services provided elsewhere, and reduces barriers to effective intervention in offender behavior.

3. **Communities are engaged in defining needs and level of involvement**

Research indicates that people feel safer if they are part of communities that share the responsibility of programs with government. The County will prioritize program offers that seek community involvement in safety and crime issues.

4. **There is early intervention to keep juveniles out of the public safety system**

Juveniles differ from adults in essential ways; programs must address those differences. Early intervention (both prior to any interaction with the public safety system, and after the individual enters the juvenile system) reduces juvenile recidivism and decreases the number of juveniles who end up in the adult public safety system. The County is looking for program offers that focus on juveniles and that have been effective in keeping juveniles out of the public safety system. The County will also look for programs that involve families and caregivers in addressing the conditions that put these youth at risk.

5. **There is effective treatment of drug/alcohol addiction and mental health issues**

Crime rates increase with alcohol/drug addiction and/or mental illness. The County will look for alcohol/drug and dual diagnosis (addiction and mental health needs)

Priority-Based Budgeting

treatment program offers that serve people at risk of committing crimes, and especially value those that include an emphasis on connecting offenders with available housing.

6. Community resources that contribute to citizen safety are installed and maintained

The County will consider program offers that create and maintain healthy and safe environments, such as those for sidewalk, road, and bridge maintenance; adequate lighting; safe buildings; and safe transportation. The County will also place a high priority on offers that focus on emergency preparation.

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.

Safety Adopted FY 2005-06 Summary by Program Offer Operating Programs*						
Prog #	Name	Dept.	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE
10043	Local Public Safety Coord. Council	NonD	0	192,100	192,100	1.30
10056	Court Appearance Notification System	NonD	40,000	0	40,000	0.00
10031	Building Space for State Required Func.	NonD	2,733,891	0	2,733,891	0.00
10033A	DSS-Justice	NonD	442,655	0	442,655	0.00
10033B	DSS-Justice, scaled offer	NonD	285,633	0	285,633	0.00
15001	Medical Examiner	DA	1,128,843	0	1,128,843	10.50
15005	Felony Trial Unit A- Property	DA	1,919,062	0	1,919,062	16.00
15006	Felony Trial Unit B-Drugs	DA	1,516,183	305,946	1,822,129	15.50
15007	Felony Trial Unit C-Gangs	DA	1,615,444	0	1,615,444	12.00
15008	Felony Trial Unit D-Violent Person	DA	1,156,555	0	1,156,555	8.00
15009	Felony Pre-Trial	DA	848,289	0	848,289	7.50
15010	Investigations (Felony)	DA	627,842	36,000	663,842	5.00
15012	Juvenile Court Trial Unit	DA	1,625,373	942,769	2,568,142	20.00
15013	Domestic Violence Unit	DA	1,219,204	178,300	1,397,504	12.00
15015	Child Abuse Team (MDT)	DA	879,199	501,700	1,380,899	7.00
15017	Misdemeanor/Community Court	DA	2,983,387	62,500	3,045,887	32.00
15021	Neighborhood DA	DA	1,017,036	553,791	1,570,827	10.80

Priority-Based Budgeting

Safety (continued)

Adopted FY 2005-06 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE
21004	Gang Prevention Services	DSCP	401,232	153,418	554,650	0.69
21010	Homeless Youth System	DSCP	2,357,706	1,159,868	3,517,574	0.84
25024	DUII Evaluation	DCHS	579,524	336,480	916,004	9.30
25025A	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services	DCHS	62,910	422,171	485,081	4.60
25027	African American Youth A&D	DCHS	16,705	560,859	577,564	0.00
25033	DUII Victims' Impact Panel	DCHS	2,524	84,726	87,250	0.70
25036	A&D Sobering ITAX	DCHS	598,467	385,772	984,239	0.00
25072	Sexual Offense and Abuse Prevention Program	DCHS	69,682	254,548	324,230	0.00
40002	Emergency Medical Services	Health	106,036	1,265,285	1,371,321	4.70
40025	Public Health & Emergency Preparedness	Health	135,667	679,596	815,263	3.93
40064	Regional Health System Emergency Preparedness	Health	121,671	283,756	405,427	3.05
50006	Adult Offender Mental Health Services	DCJ	995,424	101,227	1,096,651	0.00
50007	Adult Substance Abuse Services- Outpatient	DCJ	279,176	379,698	658,874	0.00
50008A	Substance Abuse Men's Residential (47 Beds)	DCJ	2,141,091	54,038	2,195,129	0.00
50008B	Substance Abuse Men's Residential (24 Beds)	DCJ	1,093,324	27,594	1,120,918	0.00
50008C	Substance Abuse Men's Residential (14 Beds)	DCJ	638,100	32,831	670,931	0.00
50009	Adult Drug Diversion	DCJ	852,700	31,885	884,585	0.00
50012A	Substance Abuse Women's Residential (30 Beds)	DCJ	1,399,794	35,872	1,435,666	0.00
50012B	Substance Abuse Women's Residential (15 Beds)	DCJ	474,065	11,965	486,030	0.00
50013	Pretrial Services - Adult Offenders	DCJ	1,835,128	47,880	1,883,008	22.00
50017	Adult High Risk Drug Unit	DCJ	421,152	860,615	1,281,767	10.00
50018	Adult Enhanced Bench Probation	DCJ	41,327	161,169	202,496	2.31
50019	Adult DUII Felony and Misdemeanor	DCJ	50,343	207,707	258,050	2.00
50020	Domestic Violence Supervision & Deferred Sentencing	DCJ	1,289,566	423,265	1,712,831	16.00

Priority-Based Budgeting

Safety (continued)

Adopted FY 2005-06 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE
50022	Adult Field Services–Misdemeanor Supervision	DCJ	2,404,537	56,557	2,461,094	23.50
50023	Adult Field Services–Felony Supervision	DCJ	3,028,113	13,037,962	16,066,075	139.38
50024	Adult Sex Offender Treatment & Management	DCJ	574,728	273,120	847,848	2.00
50025	Day Reporting Center	DCJ	838,951	1,036,010	1,874,961	18.00
50026	Londer Learning Center	DCJ	255,814	795,927	1,051,741	7.30
50027	Adult Community Service – Formal Supervision	DCJ	206,041	654,850	860,891	7.50
50028	Adult Community Service – Community Court & Enhanced Bench Probation	DCJ	683,010	15,908	698,918	8.69
50030	Family Service Unit	DCJ	1,086,031	24,766	1,110,797	9.50
50031A	River Rock Treatment Adult– Residential	DCJ	1,887,233	127,735	2,014,968	13.50
50031B	River Rock Treatment Adult – Community Care	DCJ	348,320	8,834	357,154	0.00
50031C	Community Care A&D Treatment (14 Beds)	DCJ	272,532	0	272,532	0.00
50036A	Juvenile Detention Services (32 Beds)	DCJ	9,045,921	723,521	9,769,442	43.70
50036B	Juvenile Detention Services (48 Beds)	DCJ	2,226,436	17,008	2,243,444	16.80
50038	Juvenile Sex Offender Probation Supervision	DCJ	909,684	6,945	916,629	8.00
50041	Juvenile Informal Intervention	DCJ	1,320,455	509,205	1,829,660	13.50
50042	Juvenile Formal Probation Services	DCJ	2,984,929	762,986	3,747,915	22.50
50044	Gang Resource Intervention Team (GRIT)	DCJ	389,965	630,071	1,020,036	7.00
50045	Juvenile Accountability Programs	DCJ	1,266,179	123,172	1,389,351	11.00
50047	Early Intervention Unit (EIU)	DCJ	260,141	140,687	400,828	3.50
50049	Juvenile Sex Offender Residential Treatment	DCJ	1,008,169	578,237	1,586,406	5.20
50050A	RAD Juvenile Secure Residential A&D Treatment	DCJ	1,043,805	791,741	1,835,546	8.00
50051	Juvenile Multi-Systemic Treatment Therapy Team (MST)	DCJ	536,533	220,809	757,342	4.80
50053	Reclaiming Futures	DCJ	71,935	344,760	416,695	1.50
50055	Communities of Color Partnership	DCJ	172,314	787,144	959,458	0.00

Priority-Based Budgeting

Safety (continued)

Adopted FY 2005-06 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE
50057	Youth Gang Outreach	DCJ	565,081	46,799	611,880	0.50
50060	Assessment & Treatment for Youth & Families (ATYP)	DCJ	1,015,132	113,688	1,128,820	7.30
50065	Adult Pretrial Release Option	DCJ	1,217,512	0	1,217,512	12.00
50066	Adult Electronic Monitoring	DCJ	368,205	0	368,205	2.00
50068	Transition Services Unit – Adult	DCJ	603,960	112,632	716,592	5.00
50069	Transition Services Housing – Adult Offenders	DCJ	1,612,684	1,221,874	2,834,558	6.00
50071	Mandated Treatment Medium Risk Adult Offenders	DCJ	892,391	0	892,391	3.00
60008	Classification	MCSO	2,703,308	0	2,703,308	27.00
60009	Auxiliary Services	MCSO	2,763,092	0	2,763,092	29.00
60011A	Corrections Records Days	MCSO	1,957,264	0	1,957,264	22.00
60011B	Corrections Records Swing & Grave	MCSO	1,507,427	0	1,507,427	21.00
60012A	Enforcement Records	MCSO	2,051,071	0	2,051,071	27.00
60014A	Facility Security - Jails & Library	MCSO	1,786,223	0	1,786,223	17.50
60014B	Facility Security - Courts	MCSO	1,703,866	660,870	2,364,736	39.00
60015	Transport	MCSO	2,422,508	0	2,422,508	19.00
60016A	Booking & Release - Days	MCSO	2,325,470	0	2,325,470	18.20
60016B	Booking & Release - Swing	MCSO	2,069,701	0	2,069,701	18.20
60016C	Booking & Release - Grave	MCSO	1,944,143	0	1,944,143	18.20
60017	Inmate Programs	MCSO	2,872,673	0	2,872,673	26.00
60018	Civil Process	MCSO	1,801,600	0	1,801,600	18.00
60019	Inmate Welfare & Commissary	MCSO	0	2,828,340	2,828,340	11.00
60020A	Work Release Center (MWRC)	MCSO	1,727,260	0	1,727,260	10.00
60021A	Detention Center (MCDC)	MCSO	2,292,881	0	2,292,881	6.46
60021B	Detention Center (MCDC)	MCSO	2,976,454	0	2,976,454	24.21
60021C	Detention Center (MCDC)	MCSO	2,648,823	0	2,648,823	21.17
60021D	Detention Center (MCDC)	MCSO	1,659,223	0	1,659,223	10.28
60021E	Detention Center (MCDC)	MCSO	2,097,771	0	2,097,771	17.48
60021F	Detention Center (MCDC)	MCSO	1,659,224	0	1,659,224	10.28
60021G	Detention Center (MCDC)	MCSO	2,097,260	0	2,097,260	18.48
60021H	Detention Center (MCDC)	MCSO	1,594,349	0	1,594,349	9.28
60021I	Detention Center (MCDC)	MCSO	2,097,771	0	2,097,771	17.48
60021J	Detention Center (MCDC)	MCSO	1,659,224	0	1,659,224	10.28

Priority-Based Budgeting

Safety (continued)

Adopted FY 2005-06 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE
60022I	Inverness Jail (MCIJ)	MCSO	13,586,779	8,020,565	21,607,344	152.81
60022K	Inverness Jail (MCIJ)	MCSO	1,607,261	0	1,607,261	7.00
60024	Community Defined Crime &	MCSO	2,479,144	497,706	2,976,850	19.40
60025A	Work Crews - Self Supporting	MCSO	25,152	863,500	888,652	4.20
60025B	Work Crews - General Fund Support	MCSO	1,465,392	0	1,465,392	11.00
60028	Alarms & Concealed Weapons	MCSO	60,328	383,934	444,262	4.00
60030	Traffic Safety	MCSO	1,113,455	128,828	1,242,283	8.67
60032	Court Services - Courthouse	MCSO	2,843,210	0	2,843,210	23.65
60033	Court Services - Justice Center, WE,	MCSO	1,685,718	0	1,685,718	12.35
60036	Safe Communities - Eastside Patrol	MCSO	2,640,529	502,264	3,142,793	22.33
60037	Safe Communities - Westside Patrol	MCSO	638,059	0	638,059	5.00
60038	Safe Communities - Graveyard Patrol	MCSO	1,370,872	0	1,370,872	9.00
60040	River Patrol	MCSO	1,065,502	690,803	1,756,305	12.75
60041C	School Resource Officer-Reynolds	MCSO	60,385	0	60,385	0.75
71063	Justice Bond Fund - DA Mainframe Migration (CRIMES)	BCS	0	350,000	350,000	0.00
71064	Justice Bond Fund - Capital Projects	BCS	0	1,475,000	1,475,000	0.00
71066	ESWIS - Complete Mainframe Migration and System Development	BCS	0	1,315,000	1,315,000	0.00
71013A	Safety Program	BCS	0	280,839	280,839	2.00
71047A	Decision Support System-Justice- Reduce Service Level	BCS	0	728,258	728,258	3.00
90007	Emergency Management	CS	<u>384,804</u>	<u>3,861,541</u>	<u>4,246,345</u>	<u>2.00</u>
Total Safety			156,543,827	56,485,727	213,029,554	1,414.80

Priority-Based Budgeting

Accountability

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

Treasury Board of Canada

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

The 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

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

3. Price of Government

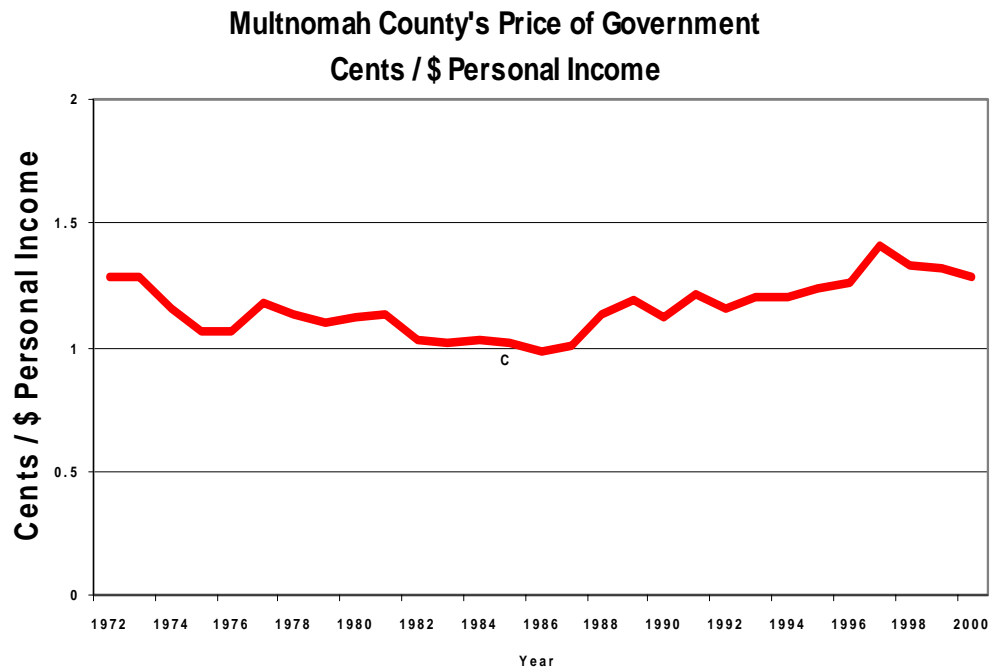
This is a quantitative measure, calculated as the sum of government taxes, fees, and charges divided by the total personal income of the community. It represents the cents out of every dollar in the community used for government services. This figure is important; citizens demand value, and are constantly assessing the relationship between value and price as they judge their governments. If the value / price relationship improves, they're likely to approve the work of government. If the relationship worsens—if the price rises too fast or if the value of services falls—citizens may demand drastic action. Data has already been collected for this indicator and can be historically measured.

Auditor's Summary of Indicators

Perception of trust and confidence in government and Satisfaction with Services: these measures are under development to be included in the 2005 Auditor's Office Citizen Survey. No data are currently available.

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 owns 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.

Priority-Based Budgeting



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Map of Key Factors

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



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Account- ability Key Factors

Leadership

In a representative government, citizens look first to their elected officials for accountability; their experience of 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**
Frequent interactions between community members, elected officials, and public employees promote an understanding of how government works. Community members need contact with government leaders so that they can understand and contribute to the governing body's priorities. Employees need contact with government leaders and the community so that service delivery supports these priorities. Citizens are engaged in government when they believe that their input can affect a decision.
- **Clear and accessible decision making**
Citizens and employees want to know what questions are being decided, how these decisions are made, and what role they can have in the process. People see government as credible when the decision-making process is clear and open.
- **Defined vision, direction, and priorities**
Community members expect government to work toward a shared vision by ensuring that employees advance the priorities that have been established and communicated.

Reporting

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. Delivering services requires utilizing resources to produce the *what* in our definition of Reporting: *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 improvement processes; an important part of accountability is how the County adjusts to the outcomes that are produced. The Accountability Team believes results will improve when leadership guides resources to programs; programs deliver services; the results of these services are measured, reported, and honestly communicated; and these results influence future decisions.

Financial Management

Sound financial management involves generating revenues, managing debt, instituting effective spending controls, sizing reserves and contingencies appropriately, and using control processes that balance risk and costs. Taxpayers place a high level of importance on these functions, because the cost of government directly affects their wallets. They seek **Fairness in Assessing and Collecting Revenues** (citizens want to know that the tax burden is being shared fairly), **Spending that's aligned with Priorities** (the community wants spending plans that follow established priorities and are designed for long term

Priority-Based Budgeting

Selection Strategies

financial stability), and **Efficient Asset Management** (to deliver services effectively, the County needs the right mix and quantity of assets—buildings, cars, computers, software, telephones, etc.—for its needs, and the methods of buying, deploying, maintaining, and replacing them is important to financial and operational success).

Strategy 1: Increase involvement in the County's programs and decision-making.

Citizens need to know who will make a decision, what the decision-making process entails, and whether there will be meaningful opportunities for citizen involvement. The team is looking for program offers that inform citizens about the workings of county government, including what it achieves and what it costs; promote opportunities for participation in policy development and decision-making; support open houses, breakfast meetings, and town hall meetings without set agendas; and encourage direct citizen input into program direction.

Strategy 2: Manage assets and service delivery costs effectively.

Significant funds are spent to acquire, maintain, upgrade, and replace the facilities, vehicles, equipment, information systems, and other assets that County employees use to deliver services to the public. These assets need to be effectively managed; too little capacity results in less efficient service delivery; too much capacity wastes funds. The team is looking for program offers that eliminate surplus capacity and increase utilization where capacity cannot be reduced; maximize use of existing assets by sharing tools rather than duplicating them; establish partnerships to either reduce service delivery costs or deliver more value; and utilizes innovative delivery techniques to reduce community costs.

Strategy 3: Strengthen County workforce competencies and foster the environment needed to achieve high quality results.

It is critical that the County have a well developed, competent workforce to implement its plans and achieve results. Additionally, the work environment must be conducive to achieving results; it must attract and retain a diverse and high quality workforce and encourage innovation, excellence, loyalty, and trust. The team is looking for program offers that develop staff competencies; ensure a safe work environment that fosters honest communication; and align staff performance with program goals

Strategy 4: Streamline regulatory compliance efforts and internal processes.

The County enforces essential community regulations (land use, water quality, health inspection, etc.) and implements controls in its own operations. Many processes may be able to be streamlined, reducing cost and simplifying compliance. The team is looking for program offers that fund the implementation of innovative processes and enforcement; propose evaluation of where efficiencies can be implemented or value added; streamline service delivery or the enforcement of regulations; reduce transactional efforts within internal processes; and demonstrate innovative contract management approaches

Strategy 5: Provide reliable information for decision-making, improving results, and reporting results.

Priority-based budgeting depends upon effective performance measurement to ensure that decisions are informed and that results improve and are clearly reported. The team is

Priority-Based Budgeting

looking for program offers that report results to the community; commit to measurable results that can be easily quantified and used in decision-making; focus evaluation efforts on high impact areas; propose collaborative approaches to measurement, decision-making, and performance reporting; and provide capacity to implement changes to improve 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.

Accountability Adopted FY 2005-06 Summary by Program Offer Operating Programs*						
Prog #	Name	Dept.	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE
10000	Chair's Office: Diane Linn	NonD	997,630	0	997,630	8.50
10001	District 1: Maria Rojo de Steffey	NonD	330,000	0	330,000	3.80
10002	District 2: Serena Cruz	NonD	330,000	0	330,000	3.40
10003	District 3: Lisa Naito	NonD	330,000	0	330,000	3.30
10004	District 4: Lonnie Roberts	NonD	330,000	0	330,000	2.52
10005	Centralized Boardroom Expenses	NonD	901,204	0	901,204	1.50
10006A	Auditor's Office	NonD	989,704	0	989,704	7.80
10006C	Auditor's Office: Priority Indicator	NonD	17,876	0	17,876	0.20
10007	Auditor's Office: School Audits	NonD	153,762	0	153,762	2.00
10008	County Attorney's Office	NonD	0	2,603,804	2,603,804	20.00
10009	Public Affairs Office	NonD	789,180	0	789,180	7.00
10010	Tax Supervising & Conservation Comm.	NonD	187,000	0	187,000	2.60
10012D	Citizen Involvement Committee	NonD	125,327	0	125,327	1.00
10013	Cultural Diversity Conference	NonD	40,000	0	40,000	0.00
10034	Business Income Tax Pass-Through	NonD	2,694,900	0	2,694,900	0.00
10036	Capital Debt Retirement Fund	NonD	0	15,449,601	15,449,601	0.00
10037	General Obligation Bond Sinking Fund	NonD	0	16,866,791	16,866,791	0.00
10039	PERS Pension Bond Sinking Fund	NonD	0	26,200,000	26,200,000	0.00
10040	Tax Revenue Anticipation Notes	NonD	630,000	0	630,000	0.00
10041	Equipment Acquisition Fund	NonD	0	221,200	221,200	0.00
10058	Revenue Bonds (Revised)	NonD	0	3,308,060	3,308,060	0.00
10059	IBM Mainframe Migration	NonD	3,068,998	0	3,068,998	0.00
40017	Vital Records	Health	40,167	492,546	532,713	5.65

Priority-Based Budgeting

Accountability (continued)

Adopted FY 2005-06 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE
60001	Executive Budget	MCSO	2,505,569	0	2,505,569	8.50
60002	Professional Standards	MCSO	1,073,372	0	1,073,372	8.00
70001	General Ledger	BCS	1,014,551	500,000	1,514,551	8.41
70002	Property Risk Unit	BCS	30,914	1,086,048	1,116,962	0.55
70003	Retirement Programs	BCS	221,901	0	221,901	2.49
70004A	Budget Office	BCS	1,270,811	0	1,270,811	9.00
70005	Tax Administration (Non-ITAX)	BCS	184,837	0	184,837	1.80
70006A	ITAX Administration	BCS	4,000,000	0	4,000,000	2.20
70007	Treasury Office	BCS	409,198	0	409,198	2.50
70009	A&T - Records Management	BCS	1,974,220	80,000	2,054,220	17.50
70010	A&T - Property Tax Collection	BCS	2,955,889	0	2,955,889	24.00
70012	A&T - Document Recording & Records	BCS	1,414,988	0	1,414,988	9.50
70013	Marriage License/Domestic Partner	BCS	107,496	0	107,496	1.00
70017	Property Assessment- Special Programs	BCS	660,355	0	660,355	6.00
70018	Property Assessment-Commercial (A&T)	BCS	1,286,479	0	1,286,479	9.00
70019	Property Assessment-Personal/Industrial	BCS	1,947,716	0	1,947,716	8.00
70020A	Property Assessment-Residential (A&T)	BCS	3,004,483	0	3,004,483	22.00
70020B	Property Assessment-Expand Residential Appraisal Staff (A&T)	BCS	461,900	0	461,900	4.00
70025	Liability Risk Unit	BCS	40,399	1,474,272	1,514,671	0.55
70028	A&T - Board of Property Tax Appeals	BCS	78,205	0	78,205	0.00
70029A	A&T Business Application Systems Completion	BCS	0	451,500	451,500	0.00
71003A	SAP Support	BCS	0	4,563,889	4,563,889	12.00
71003B	SAP Debt Payoff	BCS	1,740,000	0	1,740,000	0.00
71004	Central Payroll	BCS	0	592,861	592,861	5.50
71005	Human Resources - Workforce	BCS	0	1,010,065	1,010,065	8.00
71006A	Human Resources - Diversity, Equity and Affirmative Action	BCS	0	412,471	412,471	3.00
71006D	Diversity-Cultural Competency	BCS	88,000	88,000	176,000	1.00
71007	Human Resources - Employee & Labor	BCS	0	3,569,092	3,569,092	28.86
71008	Employee Benefits	BCS	0	63,593,355	63,593,355	10.75
71010	Health Promotion (Wellness)	BCS	0	332,971	332,971	1.00
71012	Unemployment Insurance	BCS	0	2,027,513	2,027,513	0.00
71015A	Workers Compensation	BCS	0	2,416,894	2,416,894	2.00

Priority-Based Budgeting

Accountability (continued)

Adopted FY 2005-06 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE
71015B	Office Support-Workers Comp	BCS	0	28,177	28,177	0.50
71016	Human Resources - Classification &	BCS	0	281,039	281,039	2.00
71018	Finance Operations	BCS	0	5,410,506	5,410,506	58.60
71025	Telecommunications Services	BCS	0	5,193,433	5,193,433	10.00
71026	Desktop Services	BCS	0	9,955,130	9,955,130	41.00
71027	Wide Area Network Services	BCS	0	2,062,382	2,062,382	7.00
71032	Facilities Maintenance and Operations	BCS	0	8,837,917	8,837,917	50.00
71033A	Facilities Compliance - Reduced Service	BCS	0	1,329,129	1,329,129	6.00
71034	Facilities Operations - Pass Through	BCS	0	20,901,691	20,901,691	0.00
71036	Facilities Capital Improvement Program	BCS	0	26,641,593	26,641,593	2.00
71038	Facilities Asset Management	BCS	0	3,788,241	3,788,241	8.00
71039	Facilities Property Management	BCS	0	4,047,852	4,047,852	8.50
71042	Fleet Services	BCS	0	8,988,595	8,988,595	19.00
71043	Electronic Services	BCS	0	777,465	777,465	6.00
71044	Records Section	BCS	0	499,206	499,206	3.80
71045	Mail Distribution	BCS	0	1,938,341	1,938,341	8.20
71046	Materiels Management	BCS	0	1,932,687	1,932,687	13.00
71048	Sheriff's Office Application Services	BCS	0	961,780	961,780	6.00
71049	Community Justice Application Services	BCS	0	1,269,708	1,269,708	11.00
71052	Library Application Services	BCS	0	893,013	893,013	5.00
71053	Health Application Services	BCS	0	852,391	852,391	8.00
71054	DSCP Application Services	BCS	0	142,868	142,868	1.30
71055	DCHS Application Services	BCS	0	1,379,959	1,379,959	12.70
71056	DBCS Application Services	BCS	0	1,107,649	1,107,649	9.00
71057	GIS Services	BCS	0	313,385	313,385	2.00
71058	Web Services	BCS	0	710,655	710,655	4.00
71059	Facilities Capital - Asset Preservation	BCS	0	7,750,224	7,750,224	0.00
71060	Facilities Capital - Justice Bond	BCS	0	3,200,000	3,200,000	0.00
71062	IT Asset Preservation Program	BCS	0	2,904,101	2,904,101	0.00
71065	HIPAA Security Rule Compliance	BCS	0	365,880	365,880	1.00
90006	Elections	CS	3,121,943	7,500	3,129,443	15.00
90014	County Surveyor's Office	CS	26,278	2,694,711	2,720,989	15.00
95000	Contingency & Reserves	County	27,291,592	13,008,000	40,299,592	0.00
Total Accountability			68,866,844	287,516,141	356,382,985	619.98

Priority-Based Budgeting

Thriving Economy

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

Indicators of Success

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

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

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

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

The data to support these indicators are readily available from a number of sources. The primary data sources are the Oregon Employment Department (OED) and the American Community Survey (ACS). These sources are current, reliable, and considered to be the standard for reporting. It is interesting to note, as well, that each of these indicators is also a benchmark that is tracked by the Portland/Multnomah Progress Board.

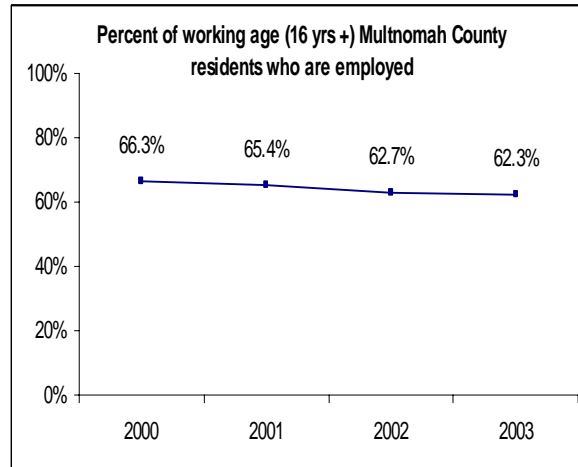
Auditor’s Summary of Indicators

Percent of working age Multnomah County residents who are employed

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

The rate of employment dropped 6 percent over the four most recent years of available data.

Priority-Based Budgeting

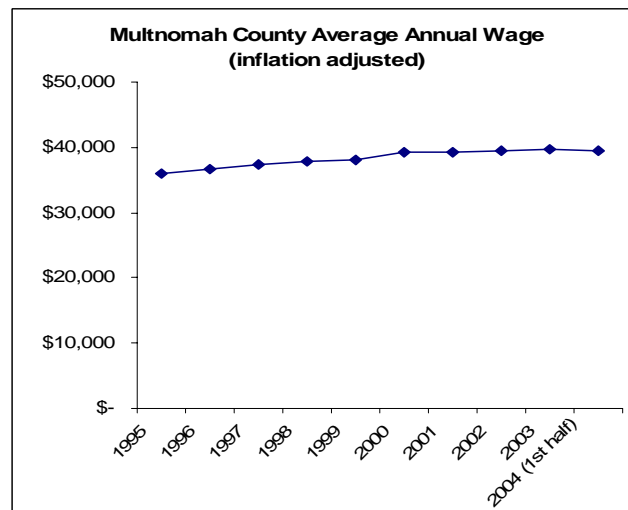


Source: Census Bureau's American Community Survey

Average wage paid by Multnomah County employers

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

The average annual wage has been relatively flat since 2000, but is up 10% over the decade.



Source: Oregon Employment Department

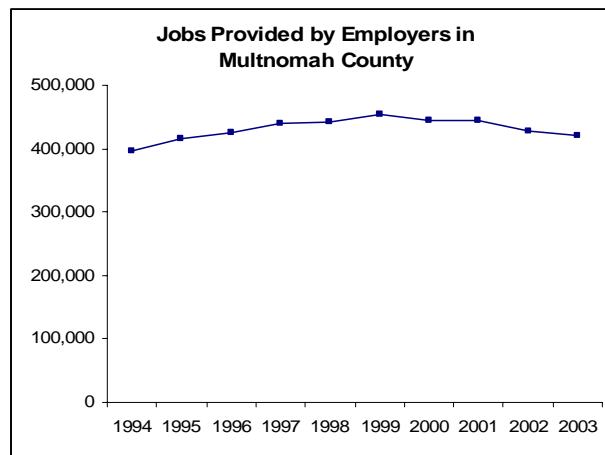
Number of jobs provided by Multnomah County employers

Jobs

This chart reflects the number of jobs provided by businesses in Multnomah County. It excludes individuals who are self-employed or work outside of the County and does not differentiate between part-time and full-time positions. This measure is intended to be an indicator of economic health rather than a complete picture of employment.

Over the last decade, a total of 22,800 jobs were added in the aggregate. However, there has been a loss of 33,200 jobs since 2000.

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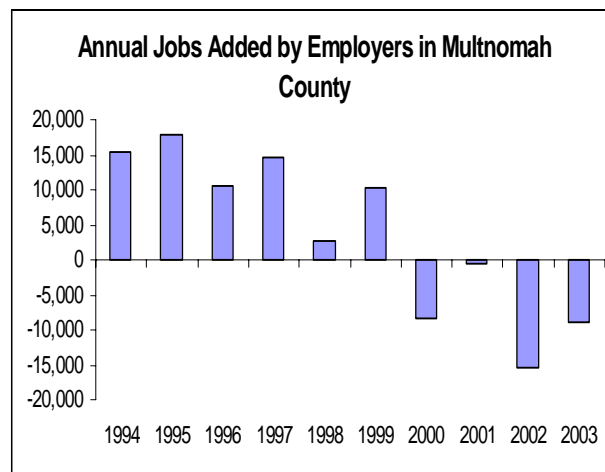


Source: Oregon Employment Department

Job Growth

This chart reflects the number of jobs provided by businesses in Multnomah County. It excludes individuals who are self-employed or work outside of the County.

Multnomah County employers have been losing jobs every year since 2000, for a total loss of 33,200 jobs. The six years prior to that had each seen gains, adding a total 71,400 jobs during that time.

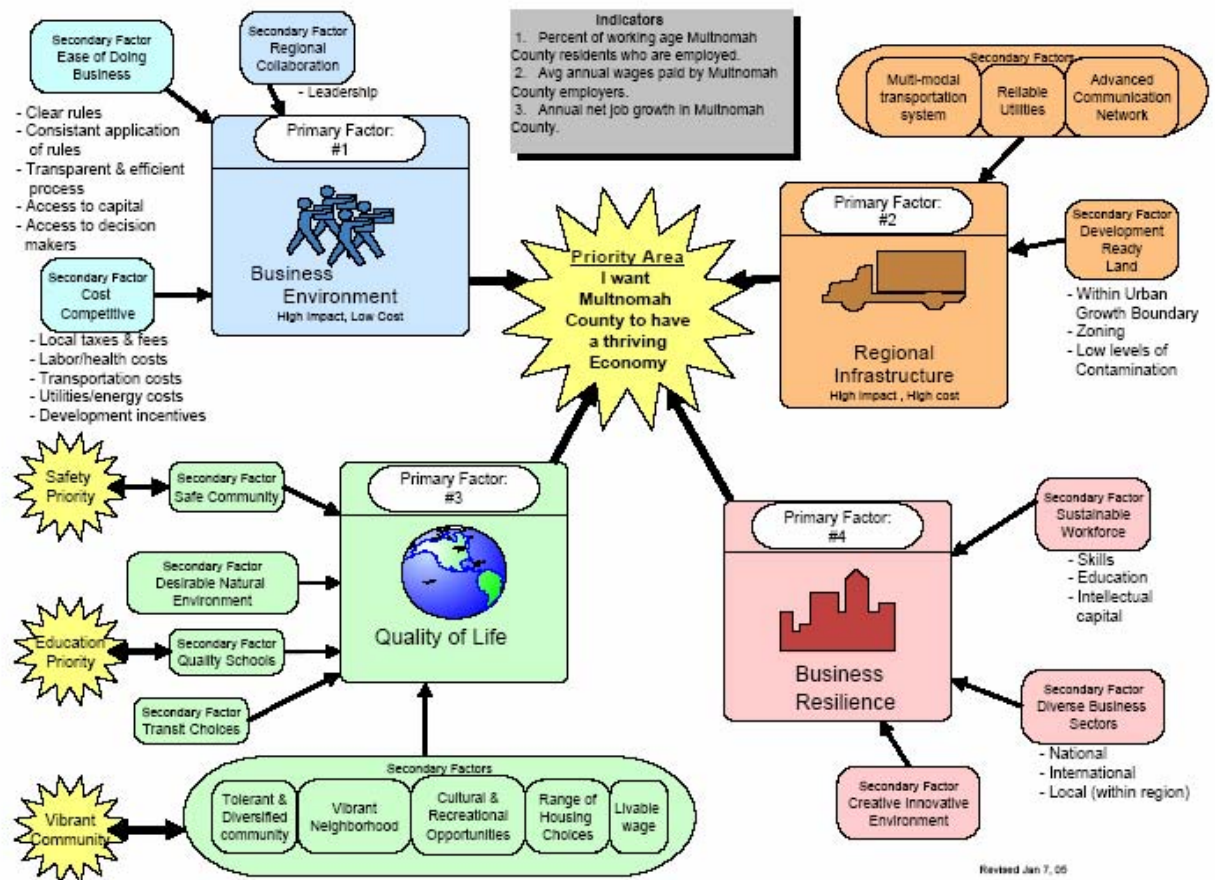


Source: Oregon Employment Department

Priority-Based Budgeting

Map of Key Factors

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



Priority-Based Budgeting

Thriving Economy Key Factors

The four primary factors, in order of importance, are as follows:

- 1) Business Environment
- 2) Regional Infrastructure
- 3) Quality of Life
- 4) Business Resilience

The team had many discussions regarding the relevance of the “Price of Government” (POG). Because POG adds fees, taxes, and revenues and then divides this sum by personal income, there are two ways to lower the price— reducing the total amount of revenue collected by the county or increasing personal income. The team came to believe that in a thriving economy with plentiful job opportunities, personal income would tend to increase faster than tax and revenue collections. Therefore, even program offers that contribute to a thriving economy in minor ways could have a positive snowball effect.

1. Business Environment

The ease of doing business is cited consistently as the most important aspect of a favorable business environment. There are many recent examples of businesses choosing to expand or locate outside of Multnomah County because of the time required to get a project from the drawing board to completion. In the literature reviewed, the concept that the development process should be efficient and transparent is framed as a customer service improvement. Bob Whelan, an economist with ECONorthwest, stated that government can play a role in establishing a favorable business environment in the following three primary ways: **establishing clear rules; enforcing those rules consistently; and standing back - allowing businesses to succeed/fail of their own accord.**

2. Regional Infrastructure

Infrastructure comprises the transportation and communication networks, utilities, and land resources necessary for business attraction and expansion. Evidence suggests that there are two key infrastructure components for business. First, there needs to be an adequate supply of development-ready land within the region. A number of studies have highlighted the fact that there is a scarcity of land available for industrial development inside the Urban Growth Boundary (UGB); this is seen as a weakness in the region’s attempts to attract new, or expand existing, businesses. Second, governments within the region must commit to the maintenance and enhancement of existing transportation systems. Adequate transportation options (road networks, air freight, railways, or shipping ports) are crucial for businesses because an efficient, multi-modal system allows for quick delivery of products to market.

Technology is also important. According to the authors of a report titled *The Internet Backbone and the American Metropolis*, "(t)he structure of the Internet backbone illustrates a strong relationship between the concentration of information industries and physical and virtual telecommunications infrastructure." Some local governments have developed innovative programs in technology (e.g., the City of Ashland recently developed a plan to provide broadband access to all businesses and residents), and these initiatives tend to separate those jurisdictions and regions from their competitors.

Priority-Based Budgeting

3. Quality of Life

Livability is a concept that permeates the priorities that citizens have expressed; the team has incorporated a number of the other Priorities on the Economy factor map. Livability is a critical contributor to a thriving economy; for example, all available evidence indicates that quality schools are critical to attracting and retaining businesses, employees, and entrepreneurs. A good education system also plays an important role in supplying the region with a skilled workforce. Multnomah County's reputation for social tolerance, cultural richness, and an increasingly diverse community has also been cited as a factor in the region's livability. Portland's openness to different ideas and lifestyles is a key component in attracting what regional economist Joe Cortright calls the "young and the restless" - a group of highly educated 25-34 year olds who bring creative talent to the workforce.

4. Business Resilience

The Portland metropolitan statistical area (PMSA) (which includes Clark County, WA) has an existing business inventory that employs roughly one million people. There are more than 50,000 businesses with payroll expenses. This business base is highly diverse - ranging from firms that employ a handful of people to multi-nationals with thousands of employees.

The evidence reviewed by the team suggests that national and international businesses (the so-called "traded sector") drive most economic growth within a region. It also indicates that industry "clusters" are critical to assessing the region's potential for economic growth. "Clusters" exist when a number of similar and related firms are concentrated in a small geographic area. Harvard business professor Michael Porter notes "a cluster generates a dynamic process of ongoing improvement and innovation that can sustain . . . success for a prolonged period." Put another way, successful traded sector clusters bolster and support the local sector. Workforce development, and the ability of the region to attract and retain a sustainable workforce, is another key aspect of the business base, and the identification of industry clusters can help guide strategies designed to foster a sustainable workforce. The region must develop strategies to tailor educational programs to the needs of both sectors.

Selection Strategies

The strategies the team has developed focus primarily on factors # 1 and # 2; the team believes these to be low cost/high impact ways to achieve this priority.

1. Collaborate with private and public partners to create and implement a shared vision of a thriving and sustainable economy.

The team is looking for program offers that demonstrate County leadership's commitment to regional partnerships, having a "seat at the table" in discussions related to efforts such as the *Oregon Business Plan*, and active participation in marketing Multnomah County and the Portland PMSA to traded sector businesses. Review of the evidence suggests that the County's role is to serve as a catalyst in fostering regional relationships.

2. Work locally and regionally to produce a more favorable business environment.

The team is looking for program offers that propose to streamline business processes and reduce the time it takes to review and permit development projects. This might be

Priority-Based Budgeting

described as a “one stop” or “smart permit fee” system. It is important that rules and regulations developed by individual jurisdictions be consistent across the region. For example, an offer might involve the establishment of an ombudsman program to facilitate conversations between the County and local businesses.

3. Identify and break down barriers to cost competitiveness that impede the region’s ability to attract, sustain, and expand business.

The team is looking for program offers that address issues surrounding tax reform, create incentives to attract businesses to the region, and propose ways to mitigate costs that make Portland and Multnomah County less competitive to new and existing sectors.

4. Maintain and enhance the region’s infrastructure system.

The team is looking for program offers that maintain existing transportation systems, leverage local/state funds for needed road and bridge repairs, and identify potential new funding sources. Other program offers might show connections to elements of the infrastructure that are not specifically County functions, such as utilities and communication networks. Coordination with other jurisdictions, especially the Port of Portland, will be an important element of this strategy.

5. Align the County with regional efforts to maintain an adequate supply of industrial land through the creation, preservation, and redevelopment of industrial sites.

The team is looking for program offers that align the County with regional efforts to promote the development of industrial land and encourage the redevelopment of existing sites. Program offers would target areas where the County can play a role in fostering discussions/negotiations with partner agencies, the private sector, and other jurisdictions.

6. Leverage the County’s role in regional workforce development and training.

The team is looking for program offers that strengthen workforce development and training programs. A high quality workforce is critical to business expansion and retention efforts. The team would encourage the development of programs that prepare high school and college age students for entry into the workforce, for example. This could also involve collaboration with state and local agencies to pool resources toward developing programs that would offer training in targeted business areas.

Funding for Thriving Economy

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

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

Priority-Based Budgeting

Thriving Economy Adopted FY 2005-06 Summary by Program Offer Operating Programs*

Prog #	Name	Dept.	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE
10020A	Strategic Investment Program Admin.	NonD	0	115,000	115,000	0.50
10020C	SIP Support for General Fund Programs	NonD	0	579,394	579,394	0.00
10021	SIP Direct Service Program	NonD	0	335,467	335,467	0.00
10049	SIP Revenue Share with Gresham	NonD	0	609,344	609,344	0.00
10024	State Regional Investment Program	NonD	0	1,550,000	1,550,000	0.00
10035	Convention Center Fund	NonD	0	16,463,000	16,463,000	0.00
90012	Road Engineering & Operations	CS	44,482	3,769,616	3,814,098	24.50
90016	Road Maintenance	CS	102,558	7,492,766	7,595,324	56.00
90017	Bridge Maintenance & Operations	CS	43,952	2,508,742	2,552,694	26.50
90018	Bridge Engineering	CS	34,774	3,693,648	3,728,422	20.80
90019	Transportation Capital	CS	0	39,688,112	39,688,112	0.00
90021	Transportation Planning	CS	8,416	655,054	663,470	4.40
90025A	County Road Fund Payment to City of Portland	CS	157,116	21,806,700	21,963,816	0.00
90026	County Road Fund Payment to City of Gresham	CS	3,917	530,993	534,910	0.00
90027	County Road Fund Payment to City of Fairview	CS	241	20,355	20,596	0.00
90028	County Road Fund Payment to City of Troutdale	CS	258	22,765	23,023	0.00
90029	Road Fund Transfer to Willamette River Bridge Fund	CS	166	5,335,214	5,335,380	0.00
90030	Road Fund Transfer to Bike & Pedestrian Fund	CS	<u>166</u>	<u>74,000</u>	<u>74,166</u>	<u>0.00</u>
	Total Thriving Economy		396,046	105,250,170	105,646,216	132.70

Priority-Based Budgeting

Education

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

Indicators of Success

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

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

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

2. Percentage of growth in school mastery (data de-aggregated based on demographics) as measured by standardized testing

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

3. Synthetic graduation rate

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

It is important that a baseline be established and that the last two indicators are evaluated together. The information provided by these measures will be more compelling and provide a more accurate picture of what is occurring for individual students within a specific educational setting.

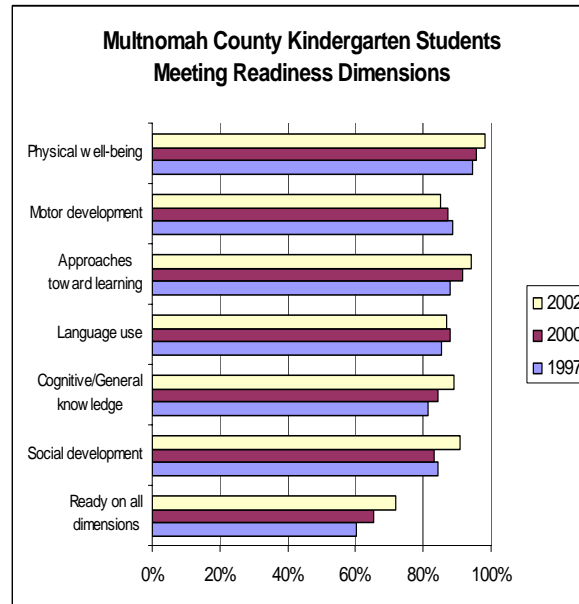
Auditor's Summary of Indicators

Percent of entering kindergarten students who meet specific

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. With the exception of motor development, the survey indicates that Multnomah County kindergarten students in 2002 improved in each dimension over the 1997 average. The percentage of students ready on all dimensions has increased 19%. The survey was conducted again in 2004 and data should be available to update this measure in the near future.

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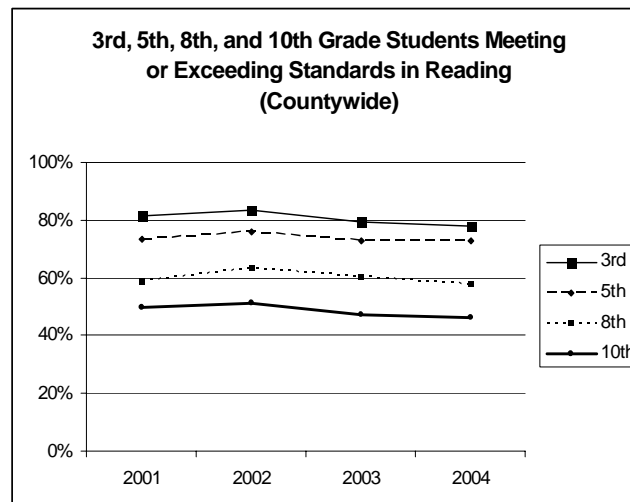
developmental standards for their age



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

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

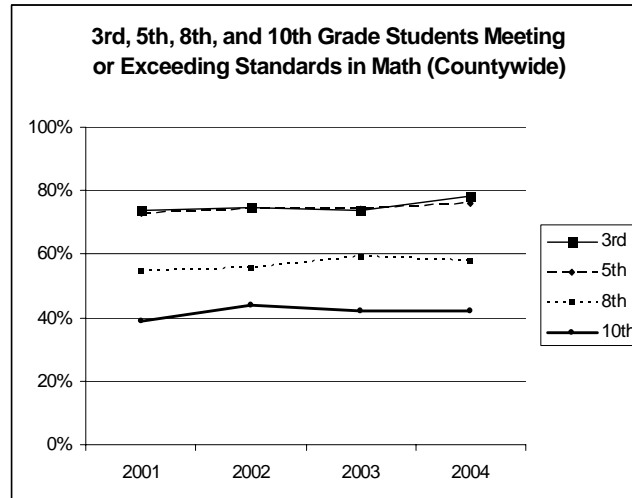
Reading Standards: This chart shows the percent of students meeting standards on statewide assessments in reading. Over the past three years, the percent of Multnomah County students in grades 3, 8, and 10 who meet standards in reading has declined, while 5th grade students' scores have remained stable.



Source: Oregon Department of Education

Math Standards: This chart shows the percent of students meeting standards on statewide assessments in math. Over the past four years, the percent of Multnomah County students in grades 3, 5, 8, and 10 who meet standards in reading has remained stable or increased slightly. 3rd and 5th grade scores are roughly the same, so distinct trend lines are not able to be seen in the chart.

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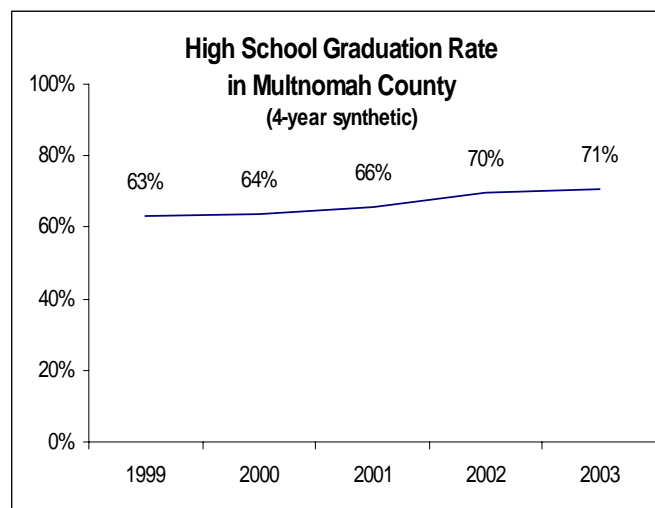


Source: Oregon Department of Education

Synthetic Four-Year Graduation Rate

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

The graduation rate in Multnomah County increased 12% between 1999 and 2003. Data for 2004 should be available in the next few months.



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

Map of Key Factors

As Measured by the Following Indicators:

-

High

- Medi-
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W**

- *Leadership/Principal
- *Competent Teachers
- *Diverse classrooms

High

Medium

- Low

High

- Medi-
-
- um
-
- m

- L
O
W

- # High

*Ready
Parents/
Caregivers

- LOW

H
i
g
h

Medicine

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Education Key Factors

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

Factor 1: Student Preparedness

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

Literacy is of paramount importance, but a child who is unable to see the chalkboard, who cannot hear the teacher, or who attends school sporadically must have his/her basic physical and social needs addressed before s/he can learn to read. Once a child is ready, it is imperative that s/he learn to read at grade level by third grade; research shows that it is increasingly difficult for children to make up for lost learning after the third grade.

Factor 2: Gaps and Barriers

Gaps and barriers negatively influence the other factors, impeding a child's ability to enter school ready to learn, the student's ability to succeed, and the parents' or caregivers' ability to support the child. Making the most of each student's education is critical, but there are many barriers that can inhibit a student's ability to be engaged in the learning process—for example, family mobility, family or student addiction, criminal activity, health problems, and language barriers. Families, schools, and communities must work together to support students who face these barriers; if left unattended, these students often become either victims or perpetrators of crime, and find themselves in a downward spiral that renders them increasingly less likely to succeed in school and increasingly at risk of being left behind by the larger community.

Factor 3: Basic Education

Many of the decisions that shape the "Basic Education" factor are controlled by the school districts, though Multnomah County may influence them. Basic education consists of the three fundamentals in education—reading, writing, and arithmetic. The Education Team's members believe that high quality principals and teachers are the most important foundation of basic education. Most experts consulted believe that having teachers who are committed, caring, and able to teach a wide range of students is more important than having a teacher who is representative of the student population.

The research on classroom size is inconclusive except with regard to early schooling; reasonable class size is critical for grades K – 3, and students who are in small

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classrooms during those years fare better in large classrooms later than those who have always been in large classrooms. The team ranked classroom size low overall, but recognizes that its ranking for K-3 should be high.

Factor 4: School Achievement and Graduation

Broad academic offerings, advanced learning opportunities and extracurricular activities are often what make school both rigorous and relevant to students; youth report that having an opportunity to contribute to the community is important to their success, as is having caring teachers, staff, and community members who have high expectations of them. The opportunity to establish encouraging and committed relationships with adults is a critical element of a student's education.

Challenging students throughout the academic experience keeps them engaged in their educations and helps them believe in their ability to achieve. Offering a range of classes broadens their base of knowledge and helps them understand the range of possibilities that await them after high school.

Selection Strategies

In developing the six strategies expected to have the greatest influence over students' school success, the team formulated some overarching values, giving priority to culturally and developmentally appropriate programs that:

- Offer services that are readily accessible and delivered in the most appropriate place (i.e., home, school, community center).
- Promote inter-departmental and cross-jurisdictional collaboration.
- Enable children and their caregivers to access other governmental and community-based services.
- Maximize federal and other funds.

Program offers must consider these values and address at least one of the strategies below, which focus the County's resources primarily on the first two factors in the Strategy Map. The County currently provides social and support services that address preparedness to learn and bridging the gaps and removing the barriers that may hinder individual student success, with some overlap into services that encourage school achievement and graduation. The team believes this is the appropriate role for the County and is not soliciting offers to address the third factor, "Basic Education", which is provided primarily by the school districts. The County has nominal influence in this area, but needs to focus its services and resources on the other three factors.

The Education Team engaged in considerable discussion about each of the factors and the six strategies. Departments should consider the information below when preparing their program offers. So that *all children in Multnomah County succeed in school* the team seeks program offers that:

- 1. Ensure that the basic needs of children and parents are met—including the need for physical and mental health—to clear the path for school readiness and school success. *and***
- 2. Support caregivers and parents in preparing their children to learn.**

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The broad range of parents' abilities to support their children in learning is a critical challenge to schools. If parents are not able to meet minimum basic needs, they can't focus their child's academic readiness. Program offers should provide services in these areas. Direct services should be delivered to maximize success and accessibility, and brokered services should have measurable success in the family receiving the services.

3. Provide early education services that prepare children for kindergarten.

The Early Childhood Framework goal five describes at length what children need to succeed in their early education. Program offers should provide opportunities for children to "participate in developmentally appropriate early childhood programs;" provide services to prevent or address behavior or conditions that challenge early learning; and/or help smooth the transition between the home, early childhood education, and kindergarten. Early childhood education services are not only essential to later academic success, but they also provide entry into families that may need assistance meeting their basic needs, or who would benefit from parenting skill development.

4. Promote reading at grade level by third grade.

According to a survey released in August 2004, commissioned by TD Waterhouse USA "a majority of respondents (51%) consider reading to be the most important skill in a child's development, more essential than listening (30%), speaking (12%), or writing (4%). Furthermore, the lack of access to books was recognized as the leading cause of illiteracy in children by one out of five Americans." Program offers in this area should focus on developing early reading skills, but proven or promising services that address some of the impediments to early reading are also encouraged. For example, both reading services in the schools and the ability to give children more time and attention from adults in the classroom could be part of this strategy. Alternatively, services that target early reading skills and parental literacy would have a dual benefit.

5. Promote student retention beyond the fifth grade.

It has become clear that students may succeed at the elementary school level and then suffer a marked decline in performance once they enter middle school; there is no obvious cause of this decline. However, research does reveal the importance of supportive adult relationships to school success—relationships with parents, teachers, coaches, staff members, mentors, etc. Throughout the child's academic life, it is essential that they know that someone expects them to succeed and will support them in doing so. Providing access to a rigorous curriculum is also important. Finally, academic offerings, extracurricular activities, and vocational training must all be relevant to students' lives. The team is looking for program offers that address one or more of these three areas.

6. Bridge the gaps and break down the barriers to help all youth attend, engage in, and succeed in school.

Events may occur in an individual student's life that affects his/her ability to learn. Conditions such as poverty, alcohol and drug abuse, or violence, must be addressed to ensure the success of all students. The County is looking for program offers that recognize the interplay of such conditions on the lives of students and their families.

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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.

Education Adopted FY 2005-06 Summary by Program Offer Operating Programs*						
Prog #	Name	Dept.	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE
10054	CCFC Child Care Quality Project	NonD	0	258,763	258,763	0.00
10029	County School Fund	NonD	0	226,000	226,000	0.00
10030	Multnomah County Schools (ITAX)	NonD	89,160,000	0	89,160,000	0.00
21005	Early Childhood Services	DSCP	1,657,524	227,244	1,884,768	1.81
21015A	School Svcs – Community Schools (SUN) 43 Schools	DSCP	2,866,975	898,588	3,765,563	2.50
21015B	School Svcs – Community Schools (SUN) 3 Schools	DSCP	314,933	0	314,933	0.00
21016A	School Svcs – Touchstone	DSCP	2,048,992	0	2,048,992	17.60
21018	School Svcs – Social & Support Services of Educational Success	DSCP	2,286,729	380,538	2,667,267	3.80
21022	School Svcs – Alcohol, Tobacco and Other Drug Services	DSCP	232,267	0	232,267	0.28
21023	School Svcs -- Technical Assistance for Gender-Specific Services to Girls	DSCP	63,546	0	63,546	0.07
21024	School Svcs – Technical Assistance and Direct Services for Sexual Minority	DSCP	124,213	0	124,213	0.15
25077A	School Mental Health ITAX	DCHS	526,714	720,947	1,247,661	11.52
40007	Students Today Aren't Ready for Sex	Health	28,866	516,278	545,144	5.92
40014	Lead Poisoning Prevention	Health	17,429	169,598	187,027	1.45
40020	Immunization	Health	160,631	1,512,803	1,673,434	2.20
40026A	Healthy Birth & Early Childhood Svcs	Health	3,079,907	5,308,045	8,387,952	53.85
40026B	Healthy Birth & Early Childhood Svcs	Health	2,823,083	2,844,478	5,667,561	39.85
40047	School-Based Health Centers	Health	2,716,351	3,119,149	5,835,500	37.66
80004	Tools for School Success	Library	0	1,009,847	1,009,847	8.00
80015	Ready To Learn	Library	<u>263,296</u>	<u>518,236</u>	<u>781,532</u>	<u>5.50</u>
	Total Education		108,371,456	17,710,514	126,081,970	192.16

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Vibrant Communities

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

Environmental Index –available December 2005.

The Sustainable Development Commission, a citizen advisory board to Multnomah County and the City of Portland, is planning to work with Portland State University to develop and present a “Sustainable Community Report Card” to in order to inform residents, businesses, and local government about the community’s status with regard to sustainability indicators. Initial conversations with PSU have indicated enthusiasm from a variety of departments. The work would take place during PSU’s fall semester, with a report by the end of December. The City of Portland has indicated support for aligning this project with the needs of the Vibrant Community Team in order to develop a “Healthy Environment Composite Indicator.”

Indicators of Success

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

Personal Involvement Perception Index – existing

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

Opportunities for Improving/Enjoying Life – available Summer 2005

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

Auditor’s Summary of Indicators

Environmental and Health Index: This measure is under development in collaboration with Portland State University and the City of Portland. No data are currently available, but are expected by December 2005.

Citizen Perception of Adequacy of Cultural, Recreational, and Lifelong Learning Opportunities: These measures are under development to be included in the 2005 Auditor’s Office Citizen Survey. No data are currently available.

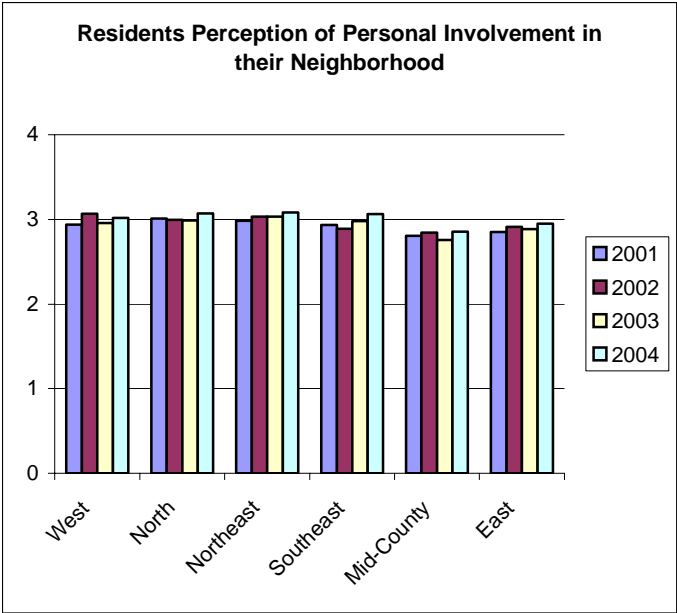
Citizen Perception of Personal Involvement in Neighborhoods

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

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

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

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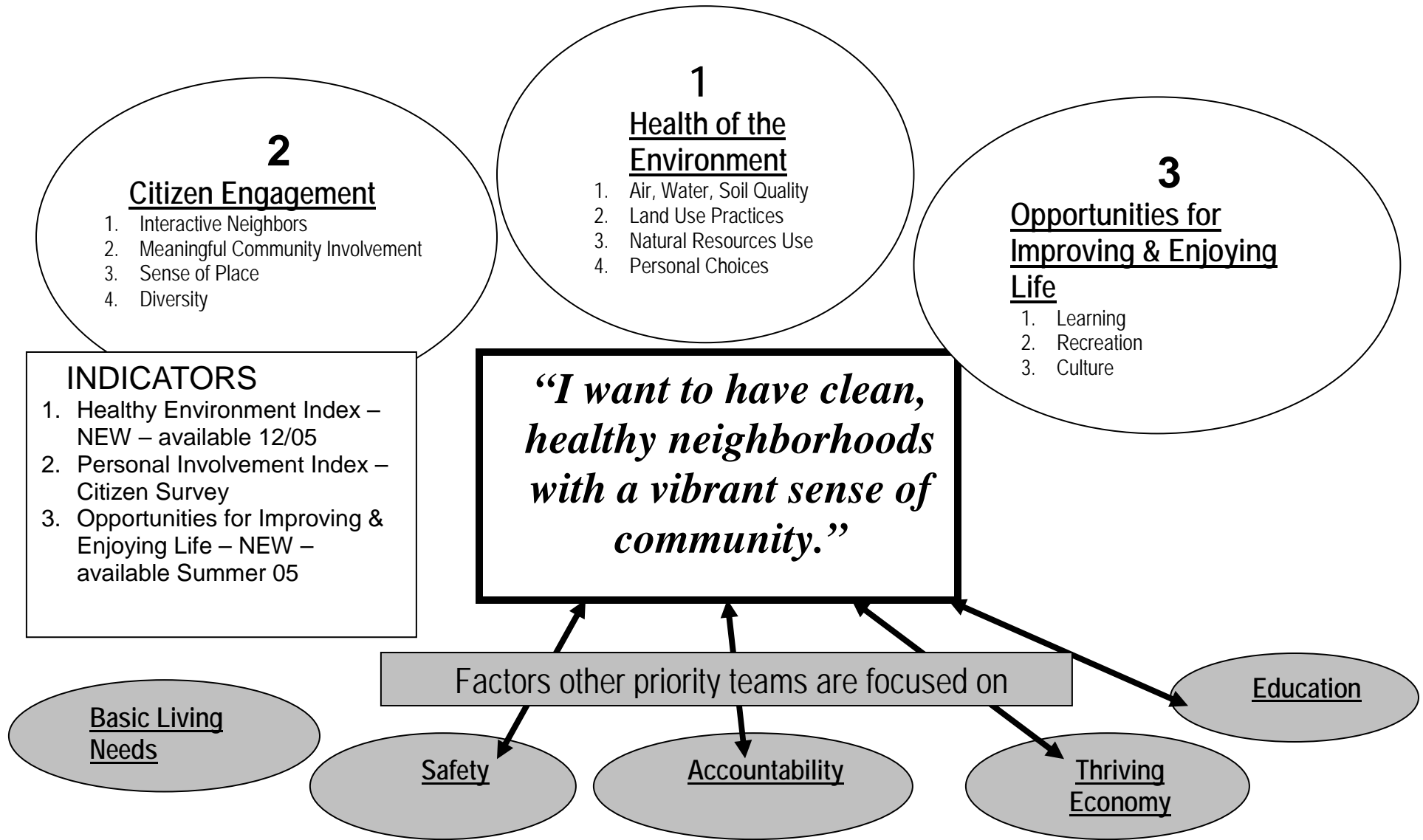


Source: Multnomah County Auditor’s Office Citizen Survey

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Map of Key Factors

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



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Vibrant Communities Key Factors

The Vibrant Community Team focused its map on causal factors. To do so, it reviewed the evidence provided by the previous team and performed additional research in order to explore what makes a neighborhood vibrant. The team modified the original map significantly.

Many of the factors identified by the other five Outcome Teams contribute to the broad outcome of vibrant communities. *The* team chose to represent this relationship on its map, but not to duplicate efforts to identify factors, sub-factors, strategies, or indicators; this map reflects only the three major factors that could be considered unique contributors to this outcome. 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. The model of factor dominance portrayed on the map is described below. 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.

The Health of the Environment is the dominant factor for vibrant communities.

The residents of Multnomah County are lucky to live in an environment that, with some notable exceptions, is clean and healthy. The personal environmental choices of individual residents—their recycling, votes, activism, etc.—are critical contributions to the outcome. Careful planning has led to varied transportation choices; clean air, water, and soil; beautiful parks and green space (including the largest urban forest in the country); and bike paths. Residents' experience of the region would be profoundly changed by heavy pollution, a build-up of waste, poorly planned transportation, or limited opportunities for outdoor recreation.

Citizen engagement is the second most dominant factor.

There is substantial evidence that engagement with neighbors, community involvement, a sense of place, and a diverse population lead to a vibrant community. People who interact with their neighbors care about what happens to them. When people have a sense of place and of belonging to a larger group, they care about what happens to that place and those people. Feeling like a part of a community, and being actively engaged in its decisions, helps people develop a sense of responsibility for what goes on in their communities. Evidence further suggests that community places where neighbors can pursue common interests (e.g., libraries, community centers, and green spaces) also increase a sense of community. When residents' need for human connection is met, community involvement is a natural result.

Opportunities for improving and enjoying life are the third factor.

Learning, recreation, and involvement in cultural events are all strong contributors to improving and enjoying life. Residents of a vibrant community have access to educational, cultural, and recreational opportunities that serve their needs from infancy through the retirement years. Providing access to residents across the county, breaking down cultural and economic barriers, and ensuring that activities reflect the diverse needs of individuals and neighborhoods will contribute to the community's vibrancy.

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Selection Strategies

Guidance for Rating Program Offers

Judging program offers on their ability to make neighborhoods more vibrant is a complex task. In ranking offers, the team will consider how well each offer:

- Contributes to the priority itself, as defined in the strategy map
- Aligns with the ranked principles below
- Influences the factors shown on the strategy map and described in this document
- Addresses strategies described in the last portion of this document – *note that these strategies are not ranked*
- Integrates the factors, proposed strategies, principles, and the strategy map

The team will give precedence to program offers that demonstrate alignment with one or more of the principles below, shown in order of importance.

1. Fostering meaningful community involvement by a diverse group of citizens

The Early Childhood, Poverty, and School Aged Frameworks all stress stakeholder involvement. Fostering this involvement helps to ensure that citizens have the opportunity to participate in County decision-making and program design processes, and this kind of intimate understanding often results in citizen acceptance even of decisions and programs they wouldn't normally support. The team will favor program offers that demonstrate a commitment to techniques that attract the involvement of people who are not often heard from when decisions are being formulated, and that highlight processes, activities, or places that encourage citizens to meet, interact, and work together in a way that strengthens the social fabric of our neighborhoods.

2. Maximizing coordination and partnership with other public and private entities

The County needs to find public and private entities and/or individuals that have similar interests and concerns and then to create ways to work together. Strong program offers will highlight how such coordination will better achieve outcomes.

3. Balancing the number of people served with the net impact to those served

Services that reach a large number of individuals will be valued higher than those with a limited clientele, but the net impact upon clients will also be considered. Limited resources make the efficiency of services a major concern, but the team does not wish to maximize numbers served at the cost of limiting access to individuals that most need these services.

4. Encouraging personal responsibility

The collective influence of responsible individuals exceeds anything the public sector alone can do for the community. Personal responsibility is critical to all three of this priority's factors. Strong proposals will demonstrate how they promote individual responsibility.

Strategies

The team is seeking proposals that:

- **Facilitate community design for active living.**

Activity-friendly communities are places where people of all ages and abilities can enjoy walking, biking, and other forms of physical activity each day. Community

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design influences a person's ability to choose where to go and how to get there. Research suggests that creating activity-friendly communities could generate more walking and biking trips per person and increase individual levels of activity by as much as 40%. Many characteristics of a community influence decisions to walk, bike, and be physically active, including integration of homes with jobs, schools, and services; building density; the number of alternative transportation routes; and access to trails and outdoor recreation spaces. These land use and transportation characteristics contribute to more livable neighborhoods and a healthy environment.

- **Protect the environment, especially by promoting sustainable practices.**

Evidence suggests that some Multnomah County residents' right to a safe and healthy environment is being compromised. For example, fourteen air toxins in the county exceed health-based benchmarks, with six pollutants at more than ten times national health standards. Best practices for sustainability can reduce the use of resources and thereby prevent the pollution of air, water, and land; reduce wastes at the source; and minimize risks to human populations and the environment. A sustainability framework recognizes the complex relationship of economy, ecology, and community, and requires programs to take this complexity into consideration. It can also help to allocate scarce natural resources and break the cycle of crisis-driven issue management, encouraging instead a systematic approach that integrates environmental concerns with economic and social issues. This type of approach may result in better environmental and social outcomes at lower costs.

Sustainable practices can be applied to a range of activities—from building construction to grocery shopping to what a person throws away. Government can serve as a model, directing internal practices toward sustainable alternatives. Public policy, including incentives and regulations, affects private decision-making. And finally, government can also offer technical assistance and information to educate both the private sector and the general public.

- **Build local community identity, especially by strengthening neighborhood ties.**

Community spaces make a substantial contribution to the overall quality of life in any community. Such places create a welcoming atmosphere of accessibility, vitality, and safety; they can also connect people with resources that enhance their lives. In 2000, Harvard University published a plan for rebuilding community ties; the plan emphasized the importance of day-to-day interaction among neighbors. Communities need places for residents to enjoy leisure time, receive public services, broaden their knowledge of the world, and challenge their minds. Civic spaces that function as places where citizens can meet, access meaningful information, and develop life skills are essential to weaving the social fabric. Community facilities such as parks, community centers and libraries are neighborhood assets that make it possible for residents develop a shared identity.

Communities benefit from processes that bring people together to explore issues and take action. Research has shown that positive day-to-day interaction among neighbors develops understanding and leads to a more developed sense of

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community. Organizations such as the World Bank and Fannie Mae have recognized the crucial role of community identity and “social capital” as critical in solving deep-seated problems such as poverty and housing.

- **Promote lifelong learning, especially by focusing on literacy.**

Learning throughout life is critical to helping people of all ages, backgrounds, and abilities to succeed. 43% of all adults who read at the lowest level of literacy are living in poverty, compared with only 4% of adults who read at the highest level. In Multnomah County, fully 15% of adults are reading at the lowest level. The Poverty Elimination Framework advocates for a skilled workforce, for which literacy is the key. Research shows that when older adults have strong literacy skills, they are more likely to be self-sufficient in meeting their basic needs. Non-school literacy programs are a critical resource for many county residents.

- **Provide a variety of cultural and recreational opportunities.**

Research shows that children who regularly attend high quality out-of-school programs are more likely to be engaged in school and less likely to participate in high risk activities such as experimentation with alcohol, drugs, and sex. The Seattle Police Chief has said, “It’s a lot cheaper to pay now for after school programs, than to pay later to put kids in jail.” Data shows that the peak hours for juvenile crime are 3 to 6PM. After school programs cut crime and can help to teach skills and values; they also respond to the need for quality childcare. Through out-of-school activities, children can develop social skills, improve their academic performance, and establish strong relationships with caring adults.

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.

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Vibrant Communities

Adopted FY 2005-06 Summary by Program Offer

Operating Programs*

Prog #	Name	Dept.	FY 2005-06 General Fund Adopted	FY 2005-06 Other Funds	Total Program Cost	Total FTE
10015A	CCFC Activities	NonD	0	738,089	738,089	3.40
10026	Regional Arts & Culture Council	NonD	137,050	0	137,050	0.00
40013	Vector & Nuisance Control	Health	1,264,381	40,138	1,304,519	9.95
70024	Recreation Fund payment to Metro	BCS	0	116,000	116,000	0.00
71002	Sustainability Team	BCS	0	208,464	208,464	2.00
71014	Bus Pass Program	BCS	0	850,000	850,000	0.00
80003A	Central Library Borrowers Services	Library	2,470,282	4,881,395	7,351,677	82.75
80005	Central Library Research Tools & Svcs	Library	2,156,571	4,415,077	6,571,648	34.50
80006	Central Library Readers Services	Library	1,917,617	3,842,741	5,760,358	29.25
80016	Adult Outreach	Library	0	718,279	718,279	7.75
80018	East & Mid-Co. Neighborhood Libraries	Library	2,652,710	5,350,849	8,003,559	59.75
80019	North & NE Neighborhood Libraries	Library	2,434,864	4,828,894	7,263,758	60.50
80020	Bond Projects	Library	0	885,000	885,000	0.00
80022	Westside Neighborhood Libraries	Library	1,556,955	3,091,105	4,648,060	33.50
80023	Southeast Neighborhood Libraries	Library	1,685,924	3,348,758	5,034,682	40.25
80028	Open Libraries 57 Hours	Library	46,100	0	46,100	0.00
90003	Animal Services - Field Services	CS	1,727,545	171,998	1,899,543	15.00
90004	Animal Services - Shelter Services	CS	2,379,862	238,202	2,618,064	15.50
90010	Tax Title	CS	3,606	697,337	700,943	2.17
90023	Water Quality	CS	166,800	0	166,800	1.00
90020A	Land Use Planning	CS	<u>1,482,512</u>	<u>153,242</u>	<u>1,635,754</u>	<u>10.60</u>
	Total Vibrant Communities		22,082,779	34,575,568	56,658,347	407.87