

FY 2015
Adopted
Budget

Multnomah County,
Oregon



Volume 2

Community Justice
County Assets
District Attorney's Office

Community Services
County Management
Sheriff's Office



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Understanding Program Offers

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

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

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

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

What Makes a Good Program Offer

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

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

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

Program Offer Description

In Multnomah County's budget, a "program" is an organizational unit that provides services to the public or to other County departments or divisions. Its description should briefly and clearly explain the activities encompassed in the program offer. If the offer represents a change in current practice (a reorganization or change in staffing levels, service hours, etc.), it should briefly describe the nature of that change. The description should describe how the program will support the strategies outlined for the department or in known County policy frameworks. It should cite research, experience, or logic to convincingly make the case. If it is a new program, it should note how the department created its costs.

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

~Sir Arthur Conan Doyle, Sherlock Holmes

Performance Measures

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

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

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

Legal and Contractual Mandates

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

Program Costs

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

Explanation of Revenues

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

Significant Program Changes

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

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

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

Types of Programs

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

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

Administration

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

Support

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

Operating Program

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

New/Innovative

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

Program Alternative or Reconstruction

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

Internal Service

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

Revenues

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

Other Important Notes

Characteristics of Program Offers

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

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

- **Backfill** - Backfill is defined as “discretionary dollars (General Fund) applied to a program that formerly was funded by a grant, state, or other dedicated funding source. Explicitly identifying backfill allows the Chair and the Board to decide to partially or fully backfill expiring grants, state or federal funds with General Fund dollars.
- **One-Time-Only Resources** - In most budget years, the County has a varying amount of one-time-only funds. These funds will not be available in the following years and thus should be spent on projects that do not have or have minimal ongoing expenses.
- **Measure 5 Education Offers** - Multnomah County has General Fund revenues which are not derived from real property taxes. These revenues can be expended on educational services without violating the Constitutional limitation on spending real property tax for educational services. In order for the County to easily demonstrate that it has complied with the Constitutional limitation on spending for “educational services,” departments can designate such programs so that they may be funded by non real property tax revenues.

Scaled Program Offers

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

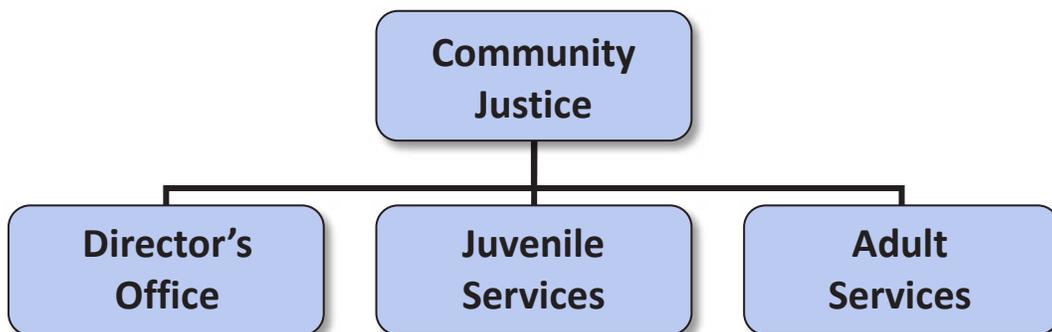
- The Base Level of Service - Program "A" is the base level of service that can be provided while still delivering the expected results. In the example above, the base level of service would be 100 beds.
- Increments of Service - Program "B and beyond" represent incremental levels of service that buy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

Department Overview

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

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

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



Budget Overview

The FY 2015 budget for the Department of Community Justice is \$91.4 million with 523.05 FTE. About 64%, or \$58.6 million, of the budget comes from the County General Fund, with the remaining 36%, or \$32.8 million, coming from other funds. From FY 2014 to FY 2015, the total departmental budget increased 2.4%, or \$2.2 million, and FTE increased 4.1% or 20.37 FTE. Other Fund revenue decreased by \$0.5 million.

Implementation of the Affordable Care Act and the resulting changes in health care delivery are expected to increase the availability of medicaid dollars to our health care partners. As a result, General Fund dollars that previously went to residential drug addiction and mental health programs in the form of Contractual Services (50012 - Addictions Services and 50010 - Adult Offender Mental Health Services) have been made available to fund the increased support service programs (50011 - Recovery System of Care and 50021 - Assessment and Referral Center) and additional Personnel Services.

Program offer 50041 - Mental Health Pilot - Supportive Housing is a new DCJ program funded with \$365,000 of one-time only General Fund that will provide supportive housing and case management to offenders with mental illness.

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

Budget Trends	FY 2013	FY 2014	FY 2014	FY 2015	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	499.55	502.68	502.68	523.05	20.37
Personnel Services	\$51,263,501	\$53,293,260	\$53,761,530	\$55,379,447	1,617,917
Contractual Services	17,083,322	18,282,682	19,788,223	19,946,688	158,465
Materials & Supplies	13,940,601	12,872,948	15,725,732	16,108,164	382,432
Capital Outlay	<u>5,183</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Total Costs	\$82,292,607	\$87,154,879	\$89,286,485	\$91,445,299	\$2,158,814

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

Successes and Challenges

The Department of Community Justice continued to make investment to evidence-based programs delivering wraparound services to our adult offenders and youth involved in the juvenile justice system. These investments are resulting in positive outcomes, including a current recidivism rate of 22%. This rate is below the statewide average, even while we have the highest percentage of high risk offenders. We continue to work closely with our partners to invest in services needed by those under our supervision, continually monitoring outcomes and Evidence-Based Practices (EBP).

The Adult Services Division has been impacted by the passage of HB 3194, legislation intended to maintain Oregon's public safety system by directing savings from averted prison growth toward investments in our local communities and focus on implementing proven Evidence Based Practices (EBP). The passage of HB 3194 reinforces the direction taken by DCJ. ASD continues to make progress in the implementation of EPICS case management (Effective Practices in Community Supervision). Program fidelity is continuing to increase and we believe this model is one factor contributing to a decrease in jail use. DCJ has moved forward with the redesign of the Assessment and Referral Center (ARC). Begun in 2013, this redesign is providing additional and enhanced initial assessments for those individuals sentenced to probation or released from state and local custody. DCJ has continued investment in the Reentry Enhancement Coordination Program (REC). In fact, the REC program received HB 3194 funding in FY2014 and will continue to be funded with HB 3194 dollars in FY 2015, an acknowledgment from our public safety partners that this continues to be an effective program and worthy of investment.

The Juvenile Services Division was the first in the Federal Region 10 (consisting of Alaska, Washington, Idaho, and Oregon) to implement a Title IV-E claiming program for juvenile justice. It is anticipated that once fully ramped up, this funding source will generate approximately \$200,000 in quarterly revenue, which must be earmarked for juvenile services. This revenue will help sustain critical programs or help implement innovative or new programs, such as Youth Villages, an intensive, home and community based treatment program designed to divert youth from out of home placements. Results have been very positive, especially for youth of color. JSD saw positive results from reconfigured positions resulting in an increased presence in schools and engaging youth in new activities such as selling produce at a Farmers' Market.

In FY2015, DCJ, along with several other County departments, will struggle with the implementation of the Affordable Care Act. It is unclear how many offenders will be covered and what the true financial impact will be. The 2014 Legislative Session could present some challenging results for DCJ. House Bill 4134, if passed, will change the way Juvenile Crime Prevention funding is allocated. Funding will be dispersed through a grant allocation process, likely leading to a decrease in funding for DCJ. House Bill 4089, if not passed, could have a negative fiscal impact for DCJ's budget resulting in a loss of state funding.

Diversity and Equity

The Department of Community Justice has made a long-term commitment to achieving organizational cultural competence which supports a diverse and equitable workplace. In FY 2014, DCJ created a new charter for the Diversity and Equity Steering Committee, reconstituting membership to include representation from every physical work site and major job classification. The Committee is a venue for employees to influence DCJ policies, practices, and procedures to ensure they reflect respect and inclusion for staff and clients. It has a broad charge, some of which are creating an annual training plan, using the equity lens, and creating an annual report including diversity of staff, clients, and services.

In addition to this major agency change in how we address diversity and equity for clients and staff, we have:

- Provided a full division workshop for juvenile department staff to address racial and workplace tension.
- Supported an ongoing study group at JSD following the workshop to build on positive changes.
- Included training on working with cultural competency at the agency learning day in August.
- Supported numerous staff in attending workshops dealing with racism and cultural competency.
- Sought out consultation to apply the Equity and Empowerment Lens as we developed policy and practice for the new assessment and referral center; determined how to manage information about gang involvement in juvenile justice system data bases; and created a hiring process for a senior manager position.

Budget by Division

Division Name	FY 2015 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$13,233,337	\$0	\$13,233,337	52.50
Adult Services Division	28,057,742	23,972,345	52,030,087	302.15
Juvenile Services Division	<u>17,370,327</u>	<u>8,811,548</u>	<u>26,181,875</u>	<u>168.40</u>
Total Community Justice	\$58,661,406	\$32,783,893	\$91,445,299	523.05

Director's Office

The Director's Office provides policy, program, and fiscal direction to DCJ and ensures that DCJ is accountable to County residents, the Board of County Commissioners, and system partners. The Director's Office is responsible for the fiscal management of more than \$89 million in county, state, federal and private grant funds. The Research and Planning team promotes the use of evidence-based practices and data-informed decision-making at all levels of the department. Business Services provides support for sound budgeting, grants management, invoice processing, contracting, fee collection, medical billing, procurement for goods and services, and travel arrangements. The Business Applications and Technology (BAT) team directs the evaluation, selection, purchase, implementation and training of effective, innovative technology solutions to enhance DCJ's effectiveness. Human Resources supports 664 regular, on-call, and temporary employees - including the needs of management and members of three different unions. This team coordinates the development of policies, procedures, and internal investigations. Human Resources also manages 213 volunteers and interns, which provided over 14,929 hours of service to DCJ programs and service enhancing connectivity to the community last year.

Significant Changes

The FY2015 budget is allowing for an investment in staff resources that will improve the customer service this division offers to the rest of the department. Program offer 5000-15 makes permanent 2 Project Managers that were limited duration positions in FY2014. Program Offer 50001 reflects an increase of 0.50 FTE Finance Specialist 1 which will take over client billing for Adult Services Monitor Misdemeanor program. Program Offer 50004 will result in an addition of a 0.50 FTE Program Aide to increase data collection and analysis capacity. Lastly, Program Offer 50005 includes an increase of 1.00 FTE Human Resources Analyst Senior which will provide an increased level of customer service to the department in processing and hiring employees.

Juvenile Services Division

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

Although delinquency referrals have declined over the past decade, there remains a group of youth whose behavior warrants intervention from the juvenile justice system. Last year, JSD completed over 1,300 detention screens and approximately 447 youth were admitted to the Donald E. Long Juvenile Detention Home. Many of these youth arrive in crisis and require comprehensive wraparound services.

Annually, about 800 youth (referred for less serious criminal activity) are diverted from court and held accountable through case management, community service, paying restitution to victims, completing community-based educational/behavioral interventions, or receive a warning letter. Juvenile Court Counselors supervise about 300 youth on formal probation per day. JSD manages the higher-risk youth in this population with treatment services, custody sanctions, detention alternatives and accountability interventions.

Significant Changes

The implementation of a Title IV-E Claiming Program is providing JSD the benefit of additional resources to keep kids connected to their families and home communities. Specific investments include an increase of 0.50 FTE Juvenile Counseling Assistant in Program Offers 50058 and 50059 serving both females and juvenile sex offenders on probation and 1.00 FTE Juvenile Counseling Assistant in Program Offer 50061 who will focus on our high risk juvenile population. Within our Juvenile Detention Services, Program Offer 50054-A, reflects an increase of 2.00 FTE Juvenile Custody Services Specialist and \$210,000 in increased funding for additional beds and transportation services. Several areas saw reductions. Program Offer 50052 saw a reduction of \$78,000 in state funding for mediation services. Program Offer 50057 reflects a decrease in funding from Portland Public Schools of \$60,000 due to the restoration of the 50/50 cost split of 2.00 FTE versus the 75/25 split the last few years. This program offer includes an increased investment of \$21,000 in restorative justice for victim offender mediation. Lastly, Program Offer 50026 has been reconfigured into the Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation. The program was redesigned in FY2014 from the Residential Alcohol and Drug program to an Assessment and Evaluation program which reduced BRS revenue, but is offset by cost reductions and additional of State DHS funding. The net result is in an increase in FY2014 of 4.00 FTE along with a contract reduction with the Morrison Center.

Adult Services Division

The Adult Services Division (ASD) provides leadership and direction for the supervision of approximately 12,300 probationers and post-prison adult offenders in the community who have been convicted of felony and misdemeanor crimes. In addition, the Recog unit helped process about 37,000 cases per year. Together, these programs promote public safety while reducing County jail utilization. ASD's mission is to enhance community safety, reduce crime and change offender behavior by holding offenders accountable in a fair and just manner. ASD also effectively coordinates with public safety partners and ensures the safety of DCJ employees who supervise adult offenders. In accordance with best practices, ASD has specialized units for offenders who have been convicted of specific crimes or who have needs that require Probation and Parole Officers (PPO) with specialized training. These units are Domestic Violence, Gang, Mentally Ill, Gender Specific, Sex Offender and Very High Risk Supervision Team. Generic supervision units manage offenders with property and drug convictions, including robbery and burglary crimes. ASD enhances supervision with GPS/ electronic monitoring and computer forensics monitoring as needed. ASD manages supervised Community Service teams to strengthen offender accountability and provides community-based treatment services to address criminal risk factors. ASD provides services to help offenders develop pro- social skills, such as the Day Reporting Center and the Londer Learning Center for employment training and GED support services.

Significant Changes

The FY 2015 budget reflects anticipated changes due to Healthcare Transformation. Specifically, this is resulting in a reduction of contracts amounts while maintaining current service level. Program Offers 50011-15 and 50021-15 increase our investment in direct services based on risk and recovery support services such as mentoring, employment, and housing and reflects State Revenue reductions. Program Offer 50041-15 will create a pilot project providing supportive housing for our mentally ill offenders. We are also investing in staff resources. Program Offer 50016-15 is adding 2.00 FTE Probation/Parole Officers to support our EPICS case management model. In addition, we are adding staff resources in those programs focusing on the initial stages of a probationer/parolee's entry into our system. Specifically we are adding a new 1.00 FTE Probation/Parole Officer to Program Offer 50018-15 and adding 1.00 FTE Probation/Parole Officer and 1.00 FTE Records Technician to Program Offer 50021-15. Lastly, we are increasing investing in our misdemeanor compliance by adding 1.00 FTE Probation/Parole Officer to Program Offer 50038. Program Offer 50039-B reflects the continuing program implementation and a reduction of anticipated supervision fee revenue.

Department of Community Justice

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

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Director's Office					
50000	DCJ Director's Office	1,316,863	0	1,316,863	8.00
50001	DCJ Business Services	2,674,280	0	2,674,280	17.20
50002	DCJ Business Applications & Technology	6,537,965	0	6,537,965	6.50
50003	DCJ Crime Victims Unit	516,829	0	516,829	4.00
50004	DCJ Research & Planning Unit	648,114	0	648,114	5.50
50005	DCJ Human Resources	1,539,286	0	1,539,286	11.30
Adult Services Division					
50010	Adult Offender Mental Health Services	717,947	0	717,947	0.00
50011	Recovery System of Care	1,763,890	1,384,228	3,148,118	0.00
50012	Addiction Services - Adult Offender Residential	2,703,835	0	2,703,835	0.00
50014	Addiction Services - Adult Drug Court Program	771,235	214,442	985,677	0.00
50015	Adult Chronic Offender Program - City Funding	0	746,000	746,000	0.00
50016	Adult Services Management	1,869,936	0	1,869,936	11.00
50017	Adult Recog Program	1,478,264	0	1,478,264	15.00
50018	Adult Pretrial Supervision Program	1,565,718	0	1,565,718	15.00
50019	Adult Forensics Unit	320,885	0	320,885	2.00
50020	Adult Parole/Post Prison Violation Hearings & Local Control	1,170,112	1,742,835	2,912,947	14.00
50021	Assessment and Referral Center	2,907,719	4,994,349	7,902,068	35.50
50023A	Adult Field Generic Supervision (Level 1&2)	3,503,073	5,953,770	9,456,843	69.38
50023B	Employment Transition Services for African American Males	119,249	0	119,249	0.00
50024	Adult Mentally Ill Offender Supervision	776,085	0	776,085	6.00
50025	Adult Sex Offender Supervision & Treatment	457,779	1,918,629	2,376,408	15.50

Department of Community Justice

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

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Adult Services Division (cont.)					
50026	Adult Domestic Violence Supervision	1,122,631	1,533,090	2,655,721	19.50
50027	Adult Family Supervision Unit	1,163,105	29,000	1,192,105	10.00
50028	Adult Day Reporting Center	373,314	1,561,785	1,935,099	18.00
50029	Adult Electronic Monitoring	380,044	0	380,044	3.00
50030	Adult Property Crimes Programs (RAIN & START)	227,336	1,738,503	1,965,839	7.87
50031	Community Service - Formal Supervision	957,958	333,167	1,291,125	10.50
50032	Adult Community Service - Bench Probation	260,203	0	260,203	3.00
50033	Adult Londer Learning Center	0	802,622	802,622	8.40
50034	Adult Field Services - Medium Risk Generic Supervision	541,140	82,000	623,140	6.00
50035	Support to Community Court	89,093	0	89,093	1.00
50036	Adult Domestic Violence Deferred Sentencing	87,533	0	87,533	1.00
50037	Adult Sex Offender Reduced Supervision (SORS)	0	148,343	148,343	1.00
50038	Adult Generic Reduced Supervision (Casebank)	971,967	404,000	1,375,967	13.00
50039A	Monitor Misdemeanor Program	0	278,482	278,482	3.00
50039B	Enhanced Monitored Misdemeanor Probation	273,922	107,100	381,022	4.00
50040	Adult Effective Sanctioning Practices	1,118,769	0	1,118,769	9.50
50041	Mental Health Pilot - Supportive Housing	365,000	0	365,000	0.00

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Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Juvenile Services Division					
50050	Juvenile Services Management	1,575,216	197,416	1,772,632	10.50
50051	Juvenile Services Support	2,504,816	0	2,504,816	16.00
50052	Family Court Services	112,101	1,035,428	1,147,529	8.59
50053	Family Court Services - Supervised Parenting Time	154,782	209,377	364,159	2.31
50054A	Juvenile Detention Services - 64 Beds	7,267,659	1,076,729	8,344,388	64.50
50054B	Juvenile Detention Services - 16 Beds	706,924	0	706,924	6.00
50055	Community Monitoring Program	294,823	342,727	637,550	0.00
50056	Juvenile Shelter & Residential Placements	84,215	578,495	662,710	0.00
50057	Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)	1,380,979	117,330	1,498,309	12.00
50058	Juvenile Female Probation Services	145,451	248,158	393,609	3.50
50059	Juvenile Sex Offender Probation Supervision and Treatment	670,144	187,332	857,476	4.50
50060	Juvenile East Multnomah Gang Enforcement Team (EMGET)	0	675,672	675,672	0.00
50061	Juvenile High Risk Unit - RISE	395,208	1,008,187	1,403,395	11.00
50062	Juvenile Low Risk Unit	213,918	0	213,918	2.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation	666,912	1,264,681	1,931,593	13.50
50064	Juvenile Assessment & Treatment for Youth & Families (ATYF)	94,915	1,130,290	1,225,205	9.00
50065	Juvenile Culturally Specific Intervention	304,003	152,343	456,346	0.00
50066	Juvenile Community Interface Services	<u>798,263</u>	<u>587,383</u>	<u>1,385,646</u>	<u>5.00</u>
	Total Community Justice	58,661,406	32,783,893	91,445,299	523.05

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

Executive Summary

The Director's Office provides the Department of Community Justice (DCJ) with the policy, program and fiscal direction to achieve its mission of enhancing community safety and reducing criminal activity. DCJ is a 24-hour operation with about 664 permanent, on-call, and temporary employees. The Director's Office also coordinates over 200 volunteers provided throughout DCJ. The Director's Office provides leadership, communication, and coordination across the Department's Divisions.

Program Summary

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

In 2013, DCJ supervised over 12,220 probationers and post-prison adult offenders annually in the community who have been convicted of felony and misdemeanor crimes. Our Recognizance unit also helped process about 37,000 cases per year. Our Juvenile Services Division operates the Donald E. Long Juvenile Detention Facility, a regional facility that houses up to 64 youth daily. In 2013, this equaled up to 447 youth. This division provided daily community supervision for approximately 300 youth. Our Family Court Services program provided services to over 1,300 at-risk families as they went through separation and divorce.

This area also provides evaluation services, contract monitoring, coordination of professional development, and strategic planning across divisions. It is the responsibility of the Director's Office to create an organizational culture that values evidence-based practices and continuous quality improvement. Through collaboration with partner agencies, shared public safety goals are continuously evaluated and pursued.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of adult offenders supervised annually	12,224	12,300	12,300	12,300
Outcome	Percent of offenders not recidivating one year post admit to supervision	86%	87%	87%	87%
Output	Number of youth with criminal cases disposed annually	1667	1500	1550	1550
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	76%	70%	72%	75%

Performance Measures Descriptions

Recidivism is based on new felony convictions.
 For number of referrals received annually, see offer 50051 - Juvenile Services Support.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,108,469	\$0	\$1,119,206	\$0
Contractual Services	\$109,586	\$0	\$109,586	\$0
Materials & Supplies	\$82,872	\$0	\$71,649	\$0
Internal Services	\$16,136	\$0	\$16,422	\$0
Total GF/non-GF	\$1,317,063	\$0	\$1,316,863	\$0
Program Total:	\$1,317,063		\$1,316,863	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$91,271	\$0	\$0	\$0
Total Revenue	\$91,271	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

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

This program offer reflects a net increase of 1.00 FTE. During FY 2014 1.00 FTE Program Specialist transferred to another DCJ program (refer # 50004-15). For FY 2015 2.00 FTE Project Managers are added (in FY 2014 these positions were limited duration).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,593,851	\$0	\$1,642,312	\$0
Contractual Services	\$3,789	\$0	\$3,405	\$0
Materials & Supplies	\$73,417	\$0	\$187,565	\$0
Internal Services	\$768,735	\$0	\$840,998	\$0
Total GF/non-GF	\$2,439,792	\$0	\$2,674,280	\$0
Program Total:	\$2,439,792		\$2,674,280	
Program FTE	16.70	0.00	17.20	0.00

Program Revenues				
Fees, Permits & Charges	\$5,000	\$0	\$5,000	\$0
Other / Miscellaneous	\$2,101,156	\$0	\$2,153,833	\$0
Total Revenue	\$2,106,156	\$0	\$2,158,833	\$0

Explanation of Revenues

County General Fund which includes Department Indirect Revenue of \$2,153,833 based on indirect rate of 8.29% of total allowable expenditures in the federal/state fund; Fee revenue of \$5,000 deposited into the General Fund. Revenue is unanticipated and not program related. Assuming same budget amount as FY 2014.

Significant Program Changes

Last Year this program was: 50001 DCJ Business Services

This program offer reflects an increase of 0.50 FTE Finance Specialist 1 in FY 2015.

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

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	IT Projects that were identified and prioritized by Business Applications Team	new	new	16	17
Outcome	Percent of IT Projects that were completed in less than 12 months	new	new	19%	31%
Outcome	Percent of circuit court notifications that appear in court	91%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$715,349	\$0	\$747,472	\$0
Contractual Services	\$135,550	\$0	\$105,550	\$0
Materials & Supplies	\$178,117	\$0	\$177,337	\$0
Internal Services	\$5,556,287	\$0	\$5,507,606	\$0
Total GF/non-GF	\$6,585,303	\$0	\$6,537,965	\$0
Program Total:	\$6,585,303		\$6,537,965	
Program FTE	6.50	0.00	6.50	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$388,078	\$0	\$431,121	\$0
Contractual Services	\$80,000	\$0	\$80,000	\$0
Materials & Supplies	\$1,140	\$0	\$5,415	\$0
Internal Services	\$0	\$0	\$293	\$0
Total GF/non-GF	\$469,218	\$0	\$516,829	\$0
Program Total:	\$469,218		\$516,829	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50003A DCJ Crime Victims Unit
and 50003B DCJ Crime Victims Unit-Expanded Collaboration

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$486,697	\$0	\$638,398	\$0
Materials & Supplies	\$8,526	\$0	\$9,716	\$0
Internal Services	\$795	\$0	\$0	\$0
Total GF/non-GF	\$496,018	\$0	\$648,114	\$0
Program Total:	\$496,018		\$648,114	
Program FTE	4.00	0.00	5.50	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50004 DCJ Quality Systems & Evaluation Services

This program offer reflects an increase of 1.50 FTE. In FY 2014 1.00 FTE Program Specialist transferred from another DCJ program (refer # 50000-15). In FY 2015 0.50 FTE Program Aide is added.

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

Executive Summary

The Department of Community Justice (DCJ) Human Resources (HR) unit recruits, hires, trains and assists with the management of nearly 664 regular, on-call and temporary employees and 213 volunteers and interns. DCJ HR and training consultants work closely with both internal and external customers to design responsive programs and services. HR staff work with management and members of three different unions to hold employees accountable. The HR unit directly supports the culture and mission of the Department.

Program Summary

The HR unit supports 664 regular, on-call and temporary employees and 213 volunteers and interns; 3 union contracts; and 24-hour operations in Juvenile Detention, the Multnomah County Justice Center and the community. HR will continue to:

- 1) Assess diverse organizational and customer (employee) needs to provide strategic direction as well as succession and workforce planning through active participation on management teams;
- 2) Consult with managers and employees about employee and labor relations issues, including performance management, discipline and grievances, recruitment and selection of a highly qualified and diverse workforce, leave administration, layoffs and bumping, and compliance with County Personnel Rules, Department Work Rules, and union contracts;
- 3) Ensure compliance with all laws, rules, regulations, policies and labor agreements so liability and costs of unlawful employment actions are reduced or eliminated;
- 4) Manage the recruitment and selection process, leave administration, discipline and grievance process, layoffs and bumping, and personnel records;
- 5) Manage 272 leave requests and 1,298 personnel transactions in SAP;
- 6) Develop and implement HR initiatives with Central Human Resources and Labor Relations;
- 7) Complete 393 background investigations / records checks on DCJ employees, volunteers, interns, and contractors;
- 8) Coordinate 230 internal and external professional development events necessary to keep qualified employees and meet statutory requirements, and attended by 500 employees;
- 9) Manage 213 volunteers and interns who provide 14,929 hours of service to DCJ programs and services; and
- 10) Coordinate internal employee investigations, policies and procedures, safety, Health Insurance Portability and Accountability Act (HIPAA), and Prison Rape Elimination Act (PREA).

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total internal and external professional development hours provided for staff	17,541 hrs.	3,000 hrs.	6,862 hrs.	7,000 hrs.
Outcome	Percent of people of color hired	35%	25%	32%	35%

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,178,670	\$0	\$1,326,586	\$0
Contractual Services	\$140,204	\$0	\$131,112	\$0
Materials & Supplies	\$79,322	\$0	\$80,932	\$0
Internal Services	\$165	\$0	\$656	\$0
Total GF/non-GF	\$1,398,361	\$0	\$1,539,286	\$0
Program Total:	\$1,398,361		\$1,539,286	
Program FTE	10.20	0.00	11.30	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50005 DCJ Human Resources

This program offer reflects an increase of 1.10 FTE in FY 2015; 0.10 FTE HR Analyst 1 and 1.00 FTE HR Analyst Sr are added.

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

Executive Summary

The rate of mental illness among those incarcerated is two to three times higher than among the general population (Roskes and Feldman 1999). These offenders eventually leave prison or jail and are then supervised in the community, bringing with them a variety of mental health and chronic medical issues. The Department of Community Justice (DCJ) provides funding for services that assist Parole/Probation Officers (PPO) in their work with over 270 adult mentally ill offenders annually.

Program Summary

Mental Health Services (MHS) helps PPOs access necessary resources for severe and persistent mentally ill adult offenders. Research indicates that these offenders are likely to have continued contact with the corrections system. This work is essential for stabilizing and decreasing recidivism rates for this specific population and is always coordinated in collaboration with other community-based treatment. Special limited services that benefit this target population are unavailable without DCJ assistance.

MHS provides the following contracted services:

- 1) Provide outpatient mental health care coordination and psychiatric medication services to adult offenders with severe mental illness, with or without a substance abuse disorder, who are under the supervision of DCJ and who do not have insurance.
- 2) Provide mental health assessments, evaluations, diagnoses, and care plans, including referrals to other needed community services.
- 3) Conduct coordinated case planning with other agencies or individuals involved with the clients and/or their families.

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of clients that received treatment	98	130	100	30
Outcome	Tx Program participants that do not recidivate (percent at one year post admit)	85%	85%	85%	85%

Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$1,176,373	\$0	\$717,947	\$0
Total GF/non-GF	\$1,176,373	\$0	\$717,947	\$0
Program Total:	\$1,176,373		\$717,947	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50006 Adult Offender Mental Health Services

This program offer reflects adjustment due to Healthcare Transformation - Reducing contract amounts while maintaining current service level, assuming insurance or Medicaid coverage for 70% of the services currently being delivered - investing funds in direct services based on risk and recovery support services such as mentoring, employment, and housing - see offers 50011-15 and 50021-15

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

Executive Summary

Outpatient treatment is an essential part of the alcohol and drug treatment continuum. In addition, alcohol/drug treatment addresses a major criminal risk factor and is a necessary correctional intervention if DCJ is to continue to be successful in reducing recidivism. The offenders referred to these programs are classified at a high risk to re-offend and are statistically more likely to commit a new crime if interventions are not provided. At any time, 230 offenders will attend community-based outpatient treatment programs one to three times a week as appropriate to their needs.

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of clients that received treatment	475	480	485	800
Outcome	Program participants that do not recidivate (percent at one year post admit)	90%	90%	90%	90%

Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$615,612	\$594,043	\$1,718,178	\$1,251,222
Materials & Supplies	\$40,210	\$0	\$45,712	\$0
Internal Services	\$0	\$67,722	\$0	\$133,006
Total GF/non-GF	\$655,822	\$661,765	\$1,763,890	\$1,384,228
Program Total:	\$1,317,587		\$3,148,118	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$54,891	\$0	\$103,726	\$0
Fees, Permits & Charges	\$0	\$2,000	\$0	\$1,000
Intergovernmental	\$0	\$578,265	\$0	\$715,164
Other / Miscellaneous	\$0	\$81,500	\$0	\$81,500
Beginning Working Capital	\$0	\$0	\$0	\$586,564
Total Revenue	\$54,891	\$661,765	\$103,726	\$1,384,228

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$129,612. This is the allocation for the second half of the FY13-15 biennium. State Treatment Transition Program \$92,177. This is the budgeted amount for the second half of the FY13-15 biennium; Civil Forfeitures \$81,500. Funds are received from Mult Co. Circuit Court or City of Portland for civil forfeitures seized from clients and turned over to DCJ per ORS 131A360. Budgeted at same amount as FY 2014; Laboratory Drug Testing fees \$1,000. Fee is set at \$9.50 per Board Resolution. State 3194 funding \$1,079,939: this is the FY15 allocation to DCJ of FY13-15 biennial State 3194 funding to Multnomah County.

Significant Program Changes

Last Year this program was: 50007 Addiction Services-Adult Offender Outpatient

and 50036 Adult Re-Entry Enhancement Coordination

This program offer includes an increased investment in recovery support services such as mentoring and employment, partially funded with an allocation of HB3194 funding and reflects State Revenue reductions - CJC Byrne grant (REC) ended 9/30/13 and being replaced with 3194 funding.

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

Executive Summary

Residential drug treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. When residential treatment is successful for offenders, the long-term collateral costs of re-arrest, re-incarceration and inadvertent consequences for the children of offenders significantly decline. Eighty-nine percent of offenders who successfully complete treatment do not re-offend one year after exiting treatment (Hamblin and Rhyne 2011).

Program Summary

This offer provides 130 beds of residential drug and alcohol treatment for high risk male and female offenders and allows courts and probation/parole officers to have sanction options other than jail for those needing treatment. Fifty-two beds serve high risk offenders in a facility specialized in treating males involved with the criminal justice system. The remaining beds for men are located in three residential facilities within the community. Some of these beds are reserved for specific populations (e.g., sex offenders, East County property offenders). This program also provides 40 residential alcohol and drug treatment beds for high risk female offenders in two facilities and nine beds for dependent children. The current community treatment providers have been in existence for over 19 years and work collaboratively with the Department of Community Justice (DCJ) to treat offenders with addictions and criminality.

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of male clients participating in treatment	424	382	400	400
Outcome	Program participants that do not recidivate (percent at one year post exit)	91%	82%	90%	90%
Output	Number of female offenders that received treatment	207	180	200	200
Outcome	Program participants that do not recidivate (percent at one year post exit)	87%	88%	85%	85%

Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$5,120,789	\$0	\$2,703,835	\$0
Total GF/non-GF	\$5,120,789	\$0	\$2,703,835	\$0
Program Total:	\$5,120,789		\$2,703,835	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50008 Addiction Services-Adult Offender Residentia

and 50009 Addiction Services - Adult Women's Residential Treatment

This program offer reflects adjustment due to Healthcare Transformation - Reducing contract amounts while maintaining current service level, assuming insurance or Medicaid coverage for 70% of the services currently being delivered - investing funds in direct services based on risk and recovery support services such as mentoring, employment, and housing - see offers 50011-15 and 50021-15

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$759,455	\$224,151	\$771,235	\$195,402
Internal Services	\$0	\$21,916	\$0	\$19,040
Total GF/non-GF	\$759,455	\$246,067	\$771,235	\$214,442
Program Total:	\$1,005,522		\$985,677	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$17,182	\$0	\$14,585	\$0
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,000
Intergovernmental	\$0	\$241,067	\$0	\$209,442
Total Revenue	\$17,182	\$246,067	\$14,585	\$214,442

Explanation of Revenues

County General Fund plus State CJC Drug Court Enhancement grant \$209,442. Award ends 6/30/2015. Drug Diversion Fees from clients \$5,000. All fees collected by DCJ are passed-through to contractor that runs Drug Diversion Program. The majority of these fees are paid directly to the contractor by the client.

Significant Program Changes

Last Year this program was: 50010 Addiction Services-Adult Drug Court Program

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$726,000	\$0	\$746,000
Total GF/non-GF	\$0	\$726,000	\$0	\$746,000
Program Total:	\$726,000		\$746,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$726,000	\$0	\$746,000
Total Revenue	\$0	\$726,000	\$0	\$746,000

Explanation of Revenues

City of Portland funding IGA of \$746,000 for FY15. Provides outpatient treatment and housing for 30 male clients identified by the Service Coordination Team.

Significant Program Changes

Last Year this program was: 50011 Adult Chronic Offender Program-City Funding

Department: Community Justice

Program Contact: Truls Neal

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Adult Services Management (ASM) provides leadership and direction for the supervision of approximately 12,200 adult offenders in the community annually. It is responsible for implementing evidence-based practices, managing risk, creating service standards, coordinating with public safety partners and ensuring the safety of department staff who supervise adult offenders.

Program Summary

Adult Services Division managers are responsible for regulating policy, maintaining quality services and implementing evidence-based and core correctional practices that reduce crime. They partner with other public safety representatives through the Local Public Safety Coordinating Council, Criminal Justice Advisory Council, Oregon Association of Community Corrections Directors, and Oregon Department of Corrections (DOC). This program offer supports critical oversight and leadership for our adult services staff, as significant reductions in recidivism have been achieved.

Our priority is to focus resources on the highest risk and highest need offenders, the Department is utilizing the latest and most effective assessment tools that 1) guide supervision by identifying criminogenic risk and need factors, and 2) help develop case plans that reduce reoffending. In the coming year, ASM will continue to train our PPOs on the use of a recently adopted assessment tool and Effective Practices in Community Supervision (EPICS) as we continue moving towards even more efficient supervision plans that reduce recidivism rates associated with high risk offenders.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of adult offenders supervised annually	12,224	12,300	12,300	12,300
Outcome	Percent of offenders not recidivating one year post admit to supervision	86%	87%	87%	87%

Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,188,194	\$176,757	\$1,525,295	\$0
Contractual Services	\$4,000	\$0	\$4,000	\$0
Materials & Supplies	\$203,417	\$0	\$238,526	\$0
Internal Services	\$90,299	\$0	\$102,115	\$0
Total GF/non-GF	\$1,485,910	\$176,757	\$1,869,936	\$0
Program Total:	\$1,662,667		\$1,869,936	
Program FTE	7.50	1.00	11.00	0.00

Program Revenues				
Service Charges	\$0	\$176,757	\$0	\$0
Total Revenue	\$0	\$176,757	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50030 Adult Services Management

This program offer reflects a net increase of 2.50 FTE. During FY 2014 1.50 FTE transferred from other DCJ programs. In FY 2015 1.00 FTE Manager Sr is eliminated. This position was on loan to the National Institute of Corrections (NIC) in Washington DC and the assignment ended in FY 2014 along with the \$178k in funding. Also in FY 2015, 2.00 FTE Probation/Parole Officer's are added in support of our EPICS case management model.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,452,442	\$0	\$1,465,423	\$0
Contractual Services	\$4,324	\$0	\$4,361	\$0
Materials & Supplies	\$8,405	\$0	\$8,480	\$0
Total GF/non-GF	\$1,465,171	\$0	\$1,478,264	\$0
Program Total:	\$1,465,171		\$1,478,264	
Program FTE	15.00	0.00	15.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50031 Adult Recog Program

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

Executive Summary

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

Program Summary

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

During 2013, 2,876 defendants were supervised and 1,841 investigated by PSP. The defendants were maintained in the community instead of occupying scarce and expensive jail beds.

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

Based on data compiled by the Bureau of Justice Statistics, the reoffense and failure to appear (FTA) rates for PSP clients are substantially lower than similar programs in other cities (Cohen and Reaves 2007). In FY 2013, less than two percent of felony defendants were arrested for another felony offense while under PSP supervision. In addition, during the first six months of FY 2013, 85 percent of felony defendants appeared for their court dates.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served annually	2876	3500	3000	3000
Outcome	Percent of released defendants who do not fail to appear	89%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,453,657	\$0	\$1,480,181	\$0
Contractual Services	\$4,084	\$0	\$4,121	\$0
Materials & Supplies	\$18,002	\$0	\$15,886	\$0
Internal Services	\$60,209	\$0	\$65,530	\$0
Total GF/non-GF	\$1,535,952	\$0	\$1,565,718	\$0
Program Total:	\$1,535,952		\$1,565,718	
Program FTE	15.00	0.00	15.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50032 Adult Pretrial Supervision Program

In FY 2014 a 1.00 FTE Probation/Parole Officer transferred to another DCJ program and in FY 2015 this program offer adds a new 1.00 FTE Probation/Parole Officer for a net 0.00 FTE impact.

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

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of gigabytes examined annually	40,373	25,000	30,000	30,000
Outcome	Number of items examined through forensic analysis	new	new	300	325

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$283,349	\$0	\$284,191	\$0
Materials & Supplies	\$10,819	\$0	\$15,206	\$0
Internal Services	\$19,412	\$0	\$21,488	\$0
Total GF/non-GF	\$313,580	\$0	\$320,885	\$0
Program Total:	\$313,580		\$320,885	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50033 Adult Forensics Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$194,132	\$953,341	\$191,880	\$1,132,806
Contractual Services	\$7,675	\$2,548	\$8,377	\$422,548
Materials & Supplies	\$44,012	\$12,296	\$46,281	\$8,248
Internal Services	\$920,180	\$121,559	\$923,574	\$179,233
Total GF/non-GF	\$1,165,999	\$1,089,744	\$1,170,112	\$1,742,835
Program Total:	\$2,255,743		\$2,912,947	
Program FTE	3.00	9.00	3.00	11.00

Program Revenues				
Indirect for Dept. Admin	\$90,387	\$0	\$130,598	\$0
Intergovernmental	\$0	\$1,089,744	\$0	\$1,078,189
Beginning Working Capital	\$0	\$0	\$0	\$664,646
Total Revenue	\$90,387	\$1,089,744	\$130,598	\$1,742,835

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$1,034,622. This is the allocation for the second half of the FY13-15 biennium. There is some flexibility on how funding is allocated; State Board of Parole Hearings fund \$43,567, second half of the biennial funding. State 3194 funding \$664,646: this is the FY15 allocation to DCJ of FY13-15 biennial State 3194 funding to Multnomah County.

Significant Program Changes

Last Year this program was: 50034 Adult Parole/Post Prison Violation Hearings

This program offer adds 2.00 FTE Probation/Parole Officer's in FY 2015, funded by HB 3194.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$66,433	\$3,488,333	\$229,271	\$3,360,605
Contractual Services	\$1,724,035	\$899,576	\$2,644,168	\$1,091,454
Materials & Supplies	\$1,291	\$92,390	\$12,491	\$67,155
Internal Services	\$19,679	\$505,782	\$21,789	\$475,135
Total GF/non-GF	\$1,811,438	\$4,986,081	\$2,907,719	\$4,994,349
Program Total:	\$6,797,519		\$7,902,068	
Program FTE	0.51	34.49	2.54	32.96

Program Revenues				
Indirect for Dept. Admin	\$408,210	\$0	\$369,762	\$0
Fees, Permits & Charges	\$0	\$4,475	\$0	\$5,250
Intergovernmental	\$0	\$4,981,606	\$0	\$4,842,381
Beginning Working Capital	\$0	\$0	\$0	\$146,718
Total Revenue	\$408,210	\$4,986,081	\$369,762	\$4,994,349

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$4,672,217 . This is the allocation for the second half of the FY13-15 biennium; Interstate Compact fees from clients \$5,250 per ORS 423.570. This is a one-time-only fee set at \$50 per Board Resolution for clients applying to be supervised in another state; US Dept of Justice JAG Grant \$59,868. Grant ends 9/30/2014, but anticipating grant will be renewed for another year; US Dept of Justice COSA Grant \$110,296. This grant ends 9/30/2015; State 3194 funding \$146,718: this is the FY15 allocation to DCJ of FY13-15 biennial State 3194 funding to Multnomah County.

Significant Program Changes

Last Year this program was: 50035 Assessment and Referral Center

and 50036B Adult Re-entry Resource Center

This program offer reflects a net increase of 0.50 FTE. In FY 2014 a decrease of 1.50 FTE is due to transfers to/from other DCJ programs. In FY 2015 1.00 FTE Probation/Parole Officer and 1.00 FTE Records Technician are added. This offer includes an increased investment in housing as part of recovery support services and reflects State revenue reductions - CJC Byrne grant (REC) ended 9/30/13 and was replaced with 3194 funding ending 6/30/14, resulting in a loss of \$118K in state funding.

\$118,000 loss of State funding Backfilled with \$105,315 from the General Fund

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

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of level 1 and level 2 adult offenders supervised annually	3444	2350	3450	3500
Outcome	Percent of offenders that do not recidivate one year post admit	91%	80%	85%	85%

Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,444,823	\$4,914,331	\$2,568,400	\$5,008,487
Contractual Services	\$9,145	\$242,753	\$10,738	\$250,716
Materials & Supplies	\$14,121	\$121,354	\$14,973	\$122,493
Internal Services	\$889,809	\$601,742	\$908,962	\$572,074
Total GF/non-GF	\$3,357,898	\$5,880,180	\$3,503,073	\$5,953,770
Program Total:	\$9,238,078		\$9,456,843	
Program FTE	21.46	43.79	22.61	46.77

Program Revenues				
Indirect for Dept. Admin	\$487,728	\$0	\$446,142	\$0
Fees, Permits & Charges	\$0	\$251,784	\$0	\$216,000
Intergovernmental	\$0	\$5,628,396	\$0	\$5,537,770
Other / Miscellaneous	\$205,964	\$0	\$182,250	\$0
Beginning Working Capital	\$0	\$0	\$0	\$200,000
Total Revenue	\$693,692	\$5,880,180	\$628,392	\$5,953,770

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$182,250 which are deposited into the general fund. Revenue is collected by Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% of the monies collected per ORS 137.308. Revenue is trending down since 2005; State Department of Corrections (DOC) \$5,537,770. This is allocation budgeted amount for second half of the FY13-15 biennium. There is some flexibility on how funding is allocated; Probation Supervision fees from clients \$216,000. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status. State 3194 funding \$200,000: this is the FY15 allocation to DCJ of FY13-15 biennial State 3194 funding to Multnomah County.

Significant Program Changes

Last Year this program was: 50037A Adult Field Services-High Risk Generic Supe

and 50039 Adult Programs Unit

This program offer reflects a net increase of 4.13 FTE. A net increase of 2.13 FTE is due to transfers to/from other DCJ programs in FY 2014. In FY 2015 2.00 FTE Probation/Parole Officer's are added, funded by HB 3194.

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

Executive Summary

High risk African American males on supervision and high risk African American males returning to the work force after incarceration have traditionally experienced difficulty accessing and securing employment in Multnomah County. Historically, during times of high unemployment rates across Oregon, African American males are twice as likely to be unemployed compared to all other males.

Program Summary

This program will address the work force needs of African American offenders who are 18 to 45 years of age and who are under supervision with the Department of Community Justice (DCJ). The provider will use a cognitive behavior therapy approach designed to change the way people think and act.

Cognitive Interventions are a systematic approach that seeks to overcome difficulties by identifying and changing dysfunctional thinking, behavior and emotional responses. This involves helping offenders develop skills for modifying beliefs, identifying distorted thinking, relating to others in different ways, and changing behaviors. The provider will utilize mentors to assist clients with navigating complex systems such as education and employment. Mentoring helps adults establish stable lives by reducing the chaos brought about by poverty, homelessness, underemployment and the effects of incarceration.

Offenders assigned to this program will be selected by Parole/Probation Officers (PPO) who have identified individuals as high risk to re-offend and individuals in need of work force preparation, training and skill development necessary to address employment barriers.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders receiving employment support services	new	new	new	20
Outcome	Percent of offenders obtaining employment	new	new	new	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$51,125	\$0	\$119,249	\$0
Total GF/non-GF	\$51,125	\$0	\$119,249	\$0
Program Total:	\$51,125		\$119,249	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50037B Employment Transition Services for African

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

Executive Summary

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

Program Summary

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

The MIO unit performs the following:

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served annually	290	230	285	285
Outcome	Percent of offenders not recidivating one-year post-admit supervision	76%	82%	80%	80%

Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$775,325	\$0	\$773,025	\$0
Contractual Services	\$1,500	\$0	\$1,500	\$0
Materials & Supplies	\$1,560	\$0	\$1,560	\$0
Total GF/non-GF	\$778,385	\$0	\$776,085	\$0
Program Total:	\$778,385		\$776,085	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50038 Adult Mentally Ill Offender Supervision

This program offer reflects adjustments due to Healthcare Transformation - Reducing contracts \$450k while maintaining current service level - investing funds in direct services based on risk and recovery support services such as mentoring, employment, and housing - see offers 50011-15 and 50021-15

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,762,166	\$0	\$1,727,476
Contractual Services	\$400,920	\$4,722	\$456,497	\$2,769
Materials & Supplies	\$10,709	\$3,900	\$1,282	\$4,030
Internal Services	\$0	\$201,869	\$0	\$184,354
Total GF/non-GF	\$411,629	\$1,972,657	\$457,779	\$1,918,629
Program Total:	\$2,384,286		\$2,376,408	
Program FTE	0.00	15.00	0.00	15.50

Program Revenues				
Indirect for Dept. Admin	\$163,621	\$0	\$143,770	\$0
Fees, Permits & Charges	\$0	\$167,744	\$0	\$144,000
Intergovernmental	\$0	\$1,804,913	\$0	\$1,774,629
Total Revenue	\$163,621	\$1,972,657	\$143,770	\$1,918,629

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$1,753,629. This is the allocation amount for the second half of the FY13-15 biennium. There is some flexibility on how funding is allocated; DOC SVDO \$21,000. The FY 2015 Budget is based upon 3 years of history of supervision days at \$8.72 each; Probation Supervision fees from clients \$144,000. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: 50040 Adult Sex Offender Supervision & Treatment

This program offer reflects a net increase of 0.50 FTE due to transfers to/from other DCJ programs in FY 2014.

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

Executive Summary

The Domestic Violence (DV) unit collaborates with police, District Attorney's Office, courts and treatment agencies to hold offenders accountable and promote offender change. This program supervises approximately 1200 offenders convicted of misdemeanor and felony level offenses. In addition, the DV unit works closely with victims to empower them to make changes that improve their lives as well as the lives of their families. Over the last three years, about nine out of ten offenders supervised by the DV unit have not reoffended.

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of DV offenders served yearly	1279	1265	1280	1280
Outcome	Percent of offenders not recidivating one year post admit to supervision	86%	89%	88%	88%

Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$991,286	\$1,257,197	\$977,182	\$1,176,590
Contractual Services	\$0	\$191,186	\$0	\$194,569
Materials & Supplies	\$2,080	\$15,836	\$2,340	\$14,623
Internal Services	\$139,802	\$166,920	\$143,109	\$147,308
Total GF/non-GF	\$1,133,168	\$1,631,139	\$1,122,631	\$1,533,090
Program Total:	\$2,764,307		\$2,655,721	
Program FTE	8.34	11.16	8.60	10.90

Program Revenues				
Indirect for Dept. Admin	\$135,293	\$0	\$114,881	\$0
Fees, Permits & Charges	\$0	\$121,489	\$0	\$104,000
Intergovernmental	\$0	\$1,509,650	\$0	\$1,429,090
Total Revenue	\$135,293	\$1,631,139	\$114,881	\$1,533,090

Explanation of Revenues

County General Fund plus Probation Supervision fees from clients \$104,000. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status; State Department of Corrections (DOC) \$1,429,090. This is the allocation amount for the second half of the FY13-15 biennium. There is some flexibility on how funding is allocated.

Significant Program Changes

Last Year this program was: 50041 Adult Domestic Violence Supervision

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,417,313	\$22,796	\$1,103,340	\$23,766
Contractual Services	\$35,605	\$2,477	\$35,605	\$2,448
Materials & Supplies	\$10,670	\$0	\$8,639	\$0
Internal Services	\$21,445	\$2,881	\$15,521	\$2,786
Total GF/non-GF	\$1,485,033	\$28,154	\$1,163,105	\$29,000
Program Total:	\$1,513,187		\$1,192,105	
Program FTE	12.71	0.29	9.71	0.29

Program Revenues				
Indirect for Dept. Admin	\$2,335	\$0	\$2,173	\$0
Fees, Permits & Charges	\$0	\$28,154	\$0	\$29,000
Total Revenue	\$2,335	\$28,154	\$2,173	\$29,000

Explanation of Revenues

County General Fund plus Probation Supervision fees from clients \$29,000. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: 50042 Adult Family Supervision Unit

This program offers reflects a decrease of 3.00 FTE Juvenile Counselor's that transferred to other DCJ programs in FY 2014.

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

Executive Summary

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

Program Summary

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

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

DRC promotes public safety by implementing evidence-based programs which research shows reduces offender arrests, decreases drug use and increases employment (Rhyne and Hamblin 2010). In FY 2013, DRC served over 2,300 clients. PPOs rely on DRC as a non-jail sanction option. When compared to the cost of jail beds, DRC is significantly more cost effective. The daily cost per client in DRC is \$46.52, as compared \$170 per client per day in jail.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of clients served annually	2326	2700	2500	2500
Outcome	Percent of offenders not recidivating one year post admit to supervision	85%	83%	85%	85%

Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$166,914	\$1,568,694	\$294,529	\$1,561,785
Contractual Services	\$64,000	\$0	\$64,000	\$0
Materials & Supplies	\$6,299	\$0	\$7,379	\$0
Internal Services	\$8,941	\$0	\$7,406	\$0
Total GF/non-GF	\$246,154	\$1,568,694	\$373,314	\$1,561,785
Program Total:	\$1,814,848		\$1,935,099	
Program FTE	1.84	15.16	3.09	14.91

Program Revenues				
Other / Miscellaneous	\$246,154	\$0	\$256,500	\$0
Total Revenue	\$246,154	\$0	\$256,500	\$0

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$256,500, which are deposited into the general fund. Revenue is collected by the Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% of the monies collected per ORS 137.308. Revenue is trending down since 2005. Other Funds of \$1,561,785 are County General Fund (provided by Video Lottery funds).

Significant Program Changes

Last Year this program was: 50043 Adult Day Reporting Center

This program offer reflects the increase of 1.00 FTE Community Justice Manager that transferred from another DCJ program in FY 2014.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$247,852	\$0	\$255,569	\$0
Contractual Services	\$123,695	\$0	\$123,695	\$0
Materials & Supplies	\$780	\$0	\$780	\$0
Total GF/non-GF	\$372,327	\$0	\$380,044	\$0
Program Total:	\$372,327		\$380,044	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50044 Adult Electronic Monitoring

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

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served yearly	316	265	300	300
Outcome	Percent of offenders who do not recidivate one year post admit	86%	85%	85%	85%

Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$198,090	\$531,445	\$220,403	\$565,958
Contractual Services	\$0	\$1,067,887	\$4,000	\$943,434
Materials & Supplies	\$1,430	\$40,742	\$2,933	\$66,808
Internal Services	\$0	\$105,179	\$0	\$162,303
Total GF/non-GF	\$199,520	\$1,745,253	\$227,336	\$1,738,503
Program Total:	\$1,944,773		\$1,965,839	
Program FTE	1.85	5.15	1.92	5.95

Program Revenues				
Indirect for Dept. Admin	\$69,752	\$0	\$125,417	\$0
Fees, Permits & Charges	\$0	\$17,499	\$0	\$17,000
Intergovernmental	\$0	\$1,727,754	\$0	\$1,721,503
Total Revenue	\$69,752	\$1,745,253	\$125,417	\$1,738,503

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$707,169. This is the allocation amount for the second half of the FY13-15 biennium. Funding restricted to program that supports Measure 57; State Criminal Justice Commission \$916,380. Award ends 6/30/2015. Probation Supervision fees from clients \$17,000. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status; Bureau of Justice Administration START Court grant \$97,954. Award ends 9/30/2014, assuming renewal through 9/30/16.

Significant Program Changes

Last Year this program was: 50045 Adult Property Crimes Programs (RAIN & START

This program offer reflects an increase of 0.87 FTE that will transfer from other DCJ programs in FY 2015.

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

Executive Summary

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

Program Summary

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

Offenders work in parks and assist non-profit agencies in a variety of projects that benefit the community. DCJ Community Service crews have averaged approximately 75,000 hours of work for the community over the past year. CS also represents a sanctioning option that monitors offenders, holds them accountable and reserves jail beds for the most violent offenders.

The Juvenile Community Service / Project Payback Program provides youth with the ability to fulfill their Court mandated obligation while earning money to pay their ordered restitution. Over the past year, the Juvenile CS Division crews worked approximately 11,076 hours in the community and paid \$66,661 in payments to the Court and individual victims for restitution.

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Annual dollars of unpaid work provided to the community	\$383,614	\$785,000	\$391,300	\$390,000
Outcome	Percent of offenders on felony supervision who closed with 100% hours worked	72%	15%	62%	70%

Performance Measures Descriptions

FY14 purchased estimates are low in anticipation of the possible effects of an internal reorganization that did not ultimately impact productivity.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$807,340	\$208,590	\$831,682	\$206,091
Contractual Services	\$9,273	\$93,857	\$9,273	\$95,063
Materials & Supplies	\$42,755	\$0	\$41,881	\$0
Internal Services	\$126,765	\$34,497	\$75,122	\$32,013
Total GF/non-GF	\$986,133	\$336,944	\$957,958	\$333,167
Program Total:	\$1,323,077		\$1,291,125	
Program FTE	8.08	2.42	8.21	2.29

Program Revenues				
Indirect for Dept. Admin	\$27,949	\$0	\$24,966	\$0
Fees, Permits & Charges	\$0	\$30,104	\$0	\$25,727
Intergovernmental	\$0	\$306,840	\$0	\$307,440
Total Revenue	\$27,949	\$336,944	\$24,966	\$333,167

Explanation of Revenues

County General Fund plus IGA with City of Portland Water Bureau at \$40,000 per year. Work crews provide scheduled general heavy brushing work on right of ways, roadsides, trails, and COP properties. Current IGA through 6/30/2014, anticipating renewal at same amount; IGA with City of Portland Parks & Recreation \$162,272. Work crews provide scheduled maintenance of Portland Parks, golf courses and other sites. FY 2015 rate is \$461/day; Fees from adult clients \$25,727. Fee charged per ORS 423.570. This is a one time only fee set at \$35 per Board Resolution for clients sentenced to community service of 40 hours or more. IGA with COP Water Bureau through 6/30/2016 to provide youth work crew for outdoor maintenance and landscape services to the Bureau of Water Works at locations throughout the City. IGA is for \$75,000 each fiscal year; IGA with Metro through 6/30/15 for \$30,168 to provide youth work crew through Project Payback for twice weekly litter pick-up. Proceeds used for victim restitution.

Significant Program Changes

Last Year this program was: 50046 Adult Community Service - Formal Supervision
and 50025 Juvenile Community Service & Project Payback

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

Executive Summary

The Adult Community Service program (CS) for Bench Probation assists the courts by providing an effective, cost-efficient sentence/sanction for offenders who are supervised directly by a Judge. CS promotes public safety by engaging corrections clients in a pro-social occupation of their time, as well as teaching pro-social skills and promoting anti-criminal thinking patterns.

Program Summary

CS for Bench Probation provides direct visibility of offenders as they restore the damage done to the community as a result of criminal actions. These offenders do not have a Parole/Probation Officer (PPO) and report directly to the sentencing Judge. In addition to the placement and monitoring of bench probation clients, CS staff work with individuals participating in Project Clean Slate (PCS). PCS converts outstanding financial obligations for minor criminal and/or civil matters into community service work. The CS office interviews PCS participants, assigns them to a community service project, supervises the work, maintains a file for each case and reports back to the Court regarding each participant's compliance.

CS is responsible for coordinating community service work sites at public and non-profit agency locations, supervising each offender's community service and providing offender status reports to the Courts. Over 100 non-profit community organizations use offenders in DCJ's CS program for non-paid work. Along with being an alternative sentence/sanction to jail, CS also provides offenders the chance to give back by improving the livability of the community through the work that is accomplished in this program. In partnership, CS and PCS play an assisting role in clearing outstanding warrants and court obligations that often impede an individual's ability to find stable housing, employment and/or financial assistance.

CS exemplifies cost-efficient cooperation and collaboration between the criminal justice system and public/non-profit agencies by providing a cost savings equivalent to over 10,000 jail bed days per year. Court ordered CS has also generated over \$390,000 of unpaid work benefiting the community in FY 2013.

Performance Measures					
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Annual dollars of unpaid work provided to the community	\$391,004	\$230,000	\$343,000	\$345,000
Outcome	Number of jail beds saved	10,909	2,500	10,125	10,000

Performance Measures Descriptions

FY14 purchased estimates are low in anticipation of the possible effects of an internal reorganization that did not ultimately impact productivity.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$253,091	\$0	\$259,423	\$0
Materials & Supplies	\$780	\$0	\$780	\$0
Total GF/non-GF	\$253,871	\$0	\$260,203	\$0
Program Total:	\$253,871		\$260,203	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50049 Adult Community Service-Bench Probation

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

Executive Summary

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

Program Summary

LLC works in collaboration with Parole/Probation Officers (PPO), courts, judges, treatment providers, community colleges and employment agencies. PPOs, courts, and treatment providers annually refer over 750 medium and high risk offenders for instruction in employment skills, GED preparation, career development, college transition courses. Enhanced programming has enabled more adults to access pre-apprenticeship jobs training and community college certificate programs.

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served annually	750	950	800	800
Outcome	Percent of program participants earning a GED	28%	50%	28%	28%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$749,488	\$0	\$753,422
Contractual Services	\$5,400	\$17,642	\$0	\$17,642
Materials & Supplies	\$4,600	\$29,894	\$0	\$30,279
Internal Services	\$0	\$1,714	\$0	\$1,279
Total GF/non-GF	\$10,000	\$798,738	\$0	\$802,622
Program Total:	\$808,738		\$802,622	
Program FTE	0.00	8.40	0.00	8.40

Program Revenues				
Intergovernmental	\$0	\$30,450	\$0	\$23,080
Service Charges	\$0	\$25,000	\$0	\$29,344
Total Revenue	\$0	\$55,450	\$0	\$52,424

Explanation of Revenues

County General Fund plus DOE PCC Londer \$23,080. Agreement ends 6/30/2014. Anticipating agreement will be extended at the same level of funding for FY 2015; State of Oregon DHS Access to Recovery \$29,344. Agreement ends 6/30/2014. Anticipating agreement will be extended. Estimated revenue based on fee for service reimbursement from the State through the Londer Learning Center client services; Plus other funds of \$750,197 are County General Fund (provided by Video Lottery funds).

Significant Program Changes

Last Year this program was: 50047 Adult Londer Learning Center

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

Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served annually	976	930	950	950
Outcome	Percent of offenders not recidivating one year post admit	96%	90%	90%	90%

Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$790,876	\$66,213	\$536,271	\$72,622
Contractual Services	\$0	\$1,042	\$0	\$1,499
Materials & Supplies	\$4,728	\$0	\$4,869	\$0
Internal Services	\$0	\$7,667	\$0	\$7,879
Total GF/non-GF	\$795,604	\$74,922	\$541,140	\$82,000
Program Total:	\$870,526		\$623,140	
Program FTE	8.07	0.43	5.29	0.71

Program Revenues				
Indirect for Dept. Admin	\$6,214	\$0	\$6,145	\$0
Fees, Permits & Charges	\$0	\$74,922	\$0	\$82,000
Total Revenue	\$6,214	\$74,922	\$6,145	\$82,000

Explanation of Revenues

County General Fund plus Probation Supervision fees from clients \$82,000. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: 50048 Adult Field Services-Medium Risk Generic Sup

This program offers reflects a decrease of 2.50 FTE that transferred to other DCJ programs in FY 2014.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$86,805	\$0	\$87,273	\$0
Materials & Supplies	\$1,860	\$0	\$1,820	\$0
Total GF/non-GF	\$88,665	\$0	\$89,093	\$0
Program Total:	\$88,665		\$89,093	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50050 Support to Community Court

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

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served annually	100	40	100	100
Outcome	Percent of offenders that do not recidivate one year post admit	100%	100%	100%	98%

Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$86,805	\$0	\$87,273	\$0
Materials & Supplies	\$260	\$0	\$260	\$0
Total GF/non-GF	\$87,065	\$0	\$87,533	\$0
Program Total:	\$87,065		\$87,533	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50051 Adult Domestic Violence Deferred Sentencing

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$131,002	\$0	\$133,829
Materials & Supplies	\$0	\$260	\$0	\$260
Internal Services	\$0	\$14,964	\$0	\$14,254
Total GF/non-GF	\$0	\$146,226	\$0	\$148,343
Program Total:	\$146,226		\$148,343	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$12,129	\$0	\$11,116	\$0
Intergovernmental	\$0	\$146,226	\$0	\$148,343
Total Revenue	\$12,129	\$146,226	\$11,116	\$148,343

Explanation of Revenues

State Department of Corrections (DOC) \$148,343. This is the allocation amount for the second half of the FY13-15 biennium. There is some flexibility on how funding is allocated.

Significant Program Changes

Last Year this program was: 50052 Adult Sex Offender Reduced Supervision (SORS)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$870,533	\$352,388	\$944,860	\$347,363
Contractual Services	\$2,750	\$19,760	\$2,750	\$17,818
Materials & Supplies	\$15,156	\$0	\$21,805	\$0
Internal Services	\$2,536	\$42,425	\$2,552	\$38,819
Total GF/non-GF	\$890,975	\$414,573	\$971,967	\$404,000
Program Total:	\$1,305,548		\$1,375,967	
Program FTE	8.49	3.51	9.40	3.60

Program Revenues				
Indirect for Dept. Admin	\$34,387	\$0	\$30,274	\$0
Fees, Permits & Charges	\$0	\$414,573	\$0	\$404,000
Other / Miscellaneous	\$247,882	\$0	\$236,250	\$0
Total Revenue	\$282,269	\$414,573	\$266,524	\$404,000

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$236,250 which are deposited into the general fund. Revenue is collected by Mult Co. Circuit Court per ORS 137.309. DCJ Receives 60% of the monies collected per ORS 137.308. Revenue is trending down since 2005; Probation Supervision fees from clients \$404,000. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: 50053 Adult Generic Reduced Supervision (Casebank)

This program offer reflects an increase of 1.00 FTE Probation/Parole Officer in FY 2015.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$240,921	\$0	\$234,724
Contractual Services	\$0	\$4,265	\$0	\$4,392
Materials & Supplies	\$0	\$2,614	\$0	\$2,841
Internal Services	\$0	\$43,852	\$0	\$36,525
Total GF/non-GF	\$0	\$291,652	\$0	\$278,482
Program Total:	\$291,652		\$278,482	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$24,191	\$0	\$20,868	\$0
Fees, Permits & Charges	\$0	\$291,652	\$0	\$278,482
Total Revenue	\$24,191	\$291,652	\$20,868	\$278,482

Explanation of Revenues

Bench Probation fees \$278,482. Fees are set by and ordered by the Circuit Court as a condition of Probation and payable to DCJ for monitoring of the clients.

Significant Program Changes

Last Year this program was: 50054A Adult Enhanced Bench for DUII

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$100,000	\$233,076	\$273,406	\$52,170
Contractual Services	\$0	\$75,000	\$0	\$44,115
Materials & Supplies	\$0	\$1,040	\$516	\$524
Internal Services	\$0	\$35,239	\$0	\$10,291
Total GF/non-GF	\$100,000	\$344,355	\$273,922	\$107,100
Program Total:	\$444,355		\$381,022	
Program FTE	0.96	3.04	3.28	0.72

Program Revenues				
Indirect for Dept. Admin	\$28,562	\$0	\$8,025	\$0
Fees, Permits & Charges	\$0	\$344,355	\$0	\$107,100
Total Revenue	\$28,562	\$344,355	\$8,025	\$107,100

Explanation of Revenues

County General Fund plus Bench Probation fees \$107,100. Fees are set by and ordered by the Circuit Court as a condition of Bench Probation and payable to DCJ for monitoring of the clients.

Significant Program Changes

Last Year this program was: 50054B Web Enhanced Bench Probation

This program offer reflects a planned ramp up in services over the course of the year, resulting in a reduction in supervision fee revenue of approximately \$240k from FY 2014's estimate.

\$240,000 loss in fee revenue backfilled with \$172,365 from the General Fund

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

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average number of alternative sanctions recommended per month	314	275	300	320
Outcome	Average number of revocations per month	31	25	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$951,907	\$0	\$908,010	\$0
Contractual Services	\$182,089	\$0	\$182,089	\$0
Materials & Supplies	\$31,003	\$0	\$28,670	\$0
Total GF/non-GF	\$1,164,999	\$0	\$1,118,769	\$0
Program Total:	\$1,164,999		\$1,118,769	
Program FTE	10.50	0.00	9.50	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50055 Adult Effective Sanctioning Practices

This program offers reflects a decrease of 1.00 FTE that transferred to other DCJ programs in FY 2014.

Department: Community Justice **Program Contact:** Ginger Martin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This pilot will provide 20 beds of supportive housing and case management to offenders with mental illness toward the goal of reducing jail admissions. For offenders who are mentally ill and commit low level crimes leading to incarceration, providing housing with treatment and other community services will better address community stability and improve chances for long term change. Repeated jail stays are more costly, may promote instability, and do not result in long term change.

Program Summary

The supportive housing pilot will provide a combination of housing and services intended to help offenders with mental illness live more stable lives and avoid repeated incarceration for low level criminal behavior. Supportive housing is coupled with social services such as: mental health treatment, job training, life skills training, alcohol and drug abuse programs, community support services (e.g., child care, educational programs, social activities), and case management to create stability and to assist offenders with multiple needs receive appropriate community services and treatment.

Research shows that these offenders are likely to have continued contact with the corrections system. The use of supportive housing has been shown to be cost-effective resulting in reductions in the use of shelter, ambulance, police/jail, health care, emergency room, behavior health, and other service costs. For example, a study of homeless people in New York City with serious mental illness found that providing supportive housing to the individuals directly resulted in a 60% decrease in emergency shelter use for clients, as well as decreases in the use of public medical and mental health services, city jails, and state prisons.

According to a 2007 study done by the National Alliance to End Homelessness supportive housing helps tenants increase their incomes, work more, get arrested less, make more progress toward recovery, and become more active, valued and productive members of their communities.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average number of offenders housed monthly	new	new	new	20
Outcome	Percent offenders not booked in jail while being housed	new	new	new	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$365,000	\$0
Total GF/non-GF	\$0	\$0	\$365,000	\$0
Program Total:	\$0		\$365,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

Department: Community Justice **Program Contact:** Christina McMahan
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Juvenile Services Division (JSD) supervises the highest percentage of high-risk youth on probation in the entire state. Juvenile Services Management (JSM) leads, supports and monitors Delinquency Intervention, Probation, Accountability, Community Engagement, Treatment, and Detention services for delinquent youth 12 -18 years of age, and in the case of probation, youth up to the age of 23.

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Percent of youth in county not referred to DCJ on delinquency matters	97.5%	97%	97%	97%
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	76%	70%	72%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,237,399	\$128,744	\$1,205,165	\$160,779
Contractual Services	\$182,845	\$0	\$182,288	\$0
Materials & Supplies	\$138,208	\$18,812	\$127,670	\$18,690
Internal Services	\$60,602	\$7,495	\$60,093	\$17,947
Total GF/non-GF	\$1,619,054	\$155,051	\$1,575,216	\$197,416
Program Total:	\$1,774,105		\$1,772,632	
Program FTE	9.48	1.02	9.29	1.21

Program Revenues				
Indirect for Dept. Admin	\$4,308	\$0	\$13,747	\$0
Other / Miscellaneous	\$4,744	\$155,051	\$4,187	\$197,416
Total Revenue	\$9,052	\$155,051	\$17,934	\$197,416

Explanation of Revenues

County General Fund plus Juvenile Informal Restitution \$4,187 which is deposited into the general fund. Revenue is collected from the youth and passed-through to the victim for restitution. Budget based on 3 year average; Annie E. Casey Foundation \$197,417. Amount includes annual grant award of \$150,000 plus projected unspent balance that can be carried forward.

Significant Program Changes

Last Year this program was: 50012 Juvenile Services Management

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Support Services supports Juvenile Services Division's (JSD) Administration, Pre-adjudication, Probation, and Assessment & Treatment for Youth and Families units (ATYF). Support Services staff members perform the following functions: a) maintain accurate records internally and in various statewide data systems; b) provide information and referrals to the public and community partners; c) provide administrative and clerical support to division personnel; d) coordinate payroll, property management and purchasing; and e) provide reception coverage.

Program Summary

Support Services provides office support to Pre-adjudication, Probation and ATYF. Within Support Services, the Child Abuse Unit provides service of summons and petitions according to statutory criteria. Essential functions include: specialized entry and records maintenance in the statewide Juvenile Justice Information System (JJIS), Law Enforcement Data System (LEDS). Support services enters warrants into LEDS; provides law enforcement with field access to juvenile Electronic Probation Records (EPR); maintains juvenile sex offender registration information; performs records checks; processes subpoenas; archiving requests; expunction of juvenile records that meet statutory criteria; Title IV-E claiming, and support related to victim fines and restitution tracking. Support Services also maintains all closed juvenile files; provides public assistance with general inquires; mail distribution; and processes documents, and forms for JSD, and the District Attorney's Office, Department of Human Services and the judiciary per inter-agency agreements.

The Child Abuse Unit partners with Judiciary, the District Attorney's Office, the Department of Human Services and other agencies to ensure legal compliance regarding service of legal documents affecting the outcome of dependency cases and termination of parental rights cases. They provide precise records which are vital to the outcome of individual cases.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of referrals received & processed annually	4421	4200	3500	3500
Outcome	Number of court orders and dispositions processed	1645	1550	1500	1500

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$902,071	\$0	\$1,334,168	\$0
Contractual Services	\$12,400	\$0	\$11,511	\$0
Materials & Supplies	\$93,780	\$0	\$105,811	\$0
Internal Services	\$1,024,631	\$0	\$1,053,326	\$0
Total GF/non-GF	\$2,032,882	\$0	\$2,504,816	\$0
Program Total:	\$2,032,882		\$2,504,816	
Program FTE	11.00	0.00	16.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50013 Juvenile Services Support

This program offer reflects an increase of 5.00 FTE Office Assistant Sr that transferred from other DCJ programs during FY 2014 as part of the reorganization to support staff in the Juvenile Services Division.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$38,190	\$846,638	\$112,101	\$798,693
Contractual Services	\$0	\$51,699	\$0	\$49,437
Materials & Supplies	\$0	\$34,415	\$0	\$30,462
Internal Services	\$0	\$171,161	\$0	\$156,836
Total GF/non-GF	\$38,190	\$1,103,913	\$112,101	\$1,035,428
Program Total:	\$1,142,103		\$1,147,529	
Program FTE	0.24	8.31	0.70	7.89

Program Revenues				
Indirect for Dept. Admin	\$91,345	\$0	\$77,392	\$0
Fees, Permits & Charges	\$0	\$959,906	\$0	\$959,900
Intergovernmental	\$0	\$65,143	\$0	\$75,528
Beginning Working Capital	\$0	\$78,864	\$0	\$0
Total Revenue	\$91,345	\$1,103,913	\$77,392	\$1,035,428

Explanation of Revenues

County General Fund plus \$754,900 in state funding appropriation for conciliation and mediation services, Conciliation Fees \$85,000 (\$10 fee), Evaluation Fees \$10,000 (\$1,200 fee, 70% of clients qualify for a waiver), Parent Education Fees \$110,000 (\$55 or \$70 fee). Fees are collected per ORS 205.320 and 107.510 to 107.610, and are set by Board Resolution. Fee revenue is based on history of collections; OR Dept of Justice Grant \$75,528. Grant ends 9/30/15.

Significant Program Changes

Last Year this program was: 50014 Family Court Services

This program offer reflects a net increase of 0.04 FTE. In FY 2015 a Office Assistant 2 is decreased by 0.20 FTE, a Office Assistant Sr is increased by 0.20 FTE, and a 0.04 FTE Manager 2 is transferred from another DCJ program offer (refer # 50053-15).

This program offer reflects a reduction of \$78k in state funding for mediation services due to the ending of the availability of beginning working capital anticipated to be fully spent in FY2014.

\$78,000 loss of state funding backfilled with \$73,213 from the General Fund

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

Executive Summary

Family Court Services' Safety First Program helps keep victims of domestic violence and their children safe by providing supervised parenting time and safe exchange services to families impacted by domestic violence. The Safety First Supervised Parenting Time and Safe Exchange Program serves approximately 75 families per year. The Office of Violence against Women (OVW) provides funds to support direct supervision and staff training.

Program Summary

FCS Safety First Program provides supervised visitation and safe exchange services to at least 75 families a year in the tri-county area. Safety First provides a safe place for victims of domestic violence to accommodate children's visits with an offending parent when such has been ordered. The Safe Havens Program accepts community and court referrals and provides free and/or low cost monitored parenting time and safe exchanges for children and families experiencing domestic violence.

Research identifies the period in which a victim leaves a violent relationship as the highest risk period for increased violence or homicide. Research shows that witnessing domestic violence contributes to children demonstrating depression, aggression, anxiety, and school problems. Older child witnesses are more apt to tolerate violence and be involved in violent relationships. In addition, child abuse and domestic violence co-occur at an overall rate of at least 40%, making children in these families doubly at risk. (Bancroft, 2002; Campbell, 2004; National Survey Summary on Children's Exposure to Violence 2010)

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of families served annually	52	100	75	75
Outcome	Number of security incidents during supervised parenting time or exchange	6	4	5	5

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$89,276	\$130,117	\$111,041	\$151,778
Contractual Services	\$5,700	\$43,000	\$33,530	\$25,681
Materials & Supplies	\$260	\$4,064	\$3,515	\$11,800
Internal Services	\$6,542	\$20,198	\$6,696	\$20,118
Total GF/non-GF	\$101,778	\$197,379	\$154,782	\$209,377
Program Total:	\$299,157		\$364,159	
Program FTE	1.00	1.28	1.22	1.09

Program Revenues				
Indirect for Dept. Admin	\$16,371	\$0	\$15,691	\$0
Intergovernmental	\$0	\$197,379	\$15,000	\$209,377
Total Revenue	\$16,371	\$197,379	\$30,691	\$209,377

Explanation of Revenues

County General Fund plus US DOJ OVW Supervised Parenting Grant \$209,337. Grant ends 9/30/2014, but anticipating grant will be renewed for another 2 years. \$15,000 Clackamas County Contribution for security and transportation - based on agreement with grant renewal submittal. Funds will be depositing into the General Fund.

Significant Program Changes

Last Year this program was: 50015 Family Court Services - Supervised Parenting

This program offer reflects a net increase of 0.03 FTE. In FY 2015 a Program Aide is increased by 0.07 FTE and a 0.04 FTE Manager 2 is transferred to another DCJ program offer (refer # 50052-15).

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

Executive Summary

Juvenile Detention protects the community by holding youth in custody when it has been determined that they are a serious risk to public safety and/or are high risk to not appear for court. In FY 2013, over 1,300 youth were brought to Juvenile Detention for intake screening. This offer funds 48 of the 64 beds required to meet the County's daily detention needs and also provides a 16-bed unit (funded by Morrison Child and Family Services) for youth under the jurisdiction of the Division of Unaccompanied Minor Children Services, Office of Refugee Resettlement (ORR).

Program Summary

The Juvenile Detention facility has a capacity of 191 beds. Of the 64 beds required to meet the County's daily detention needs, 30 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 34 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. Of those 34 beds, a unit of 16 beds must be kept available for female clients.

Funding for the County's 48 beds allows for Intake and Admissions services and housing arrangements for youth who are awaiting a trial, who are parole violators, who have serious probation violations, or who are out-of-state holds awaiting to be returned to their jurisdiction.

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

The additional 16 bed unit is tied to a grant Morrison Child and Family Services received to provide secure shelter for youth under supervision of the Office of Refugee Resettlement. The majority of these youth are from Mexico and Latin American countries and without parents or guardians in the United States. This is a revenue agreement in which DCJ serves as a subcontractor of Morrison.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average daily population	50	53	48	50
Outcome	Use of isolation and room confinement per 100 person days of detention	1.0	1.0	1.0	1.0

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$6,028,071	\$605,913	\$6,127,673	\$642,894
Contractual Services	\$10,682	\$448	\$11,508	\$452
Materials & Supplies	\$258,118	\$248,436	\$269,059	\$300,693
Internal Services	\$817,027	\$96,422	\$848,419	\$132,690
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$7,124,898	\$951,219	\$7,267,659	\$1,076,729
Program Total:	\$8,076,117		\$8,344,388	
Program FTE	57.00	5.50	59.00	5.50

Program Revenues				
Indirect for Dept. Admin	\$78,152	\$0	\$80,084	\$0
Intergovernmental	\$2,793,678	\$166,000	\$3,061,058	\$172,000
Other / Miscellaneous	\$187,300	\$500	\$215,000	\$500
Service Charges	\$153,609	\$784,719	\$153,609	\$904,229
Total Revenue	\$3,212,739	\$951,219	\$3,509,751	\$1,076,729

Explanation of Revenues

County General Fund offset by Cafeteria/Catering Sales to the public \$215,000. FY 2015 amount based on FY 2013 actual adjusted for increasing trend; Detention sub-lease to Washington County \$153,609. Annual amount per current lease agreement thru 2016; Detention Bed IGA with Clackamas County 14+ beds and Washington County 16+ beds plus \$9,000 in transportation fees for a total of \$3,163,256 less \$102,198 allocated to Corrections Health. All deposited into the general fund; Funding from USDA ODE school lunch program for youth in Juvenile detention \$164,000. Anticipating meal count at same level as FY 2013 using FY 2014 rates; USDA ODE Food commodities for youth in Juvenile detention \$8,000, based on the amounts received in the three prior fiscal years; Detention pay phone revenue \$500. DCJ receives 10% commission on pay phone usage. Budgeted at same level as FY 2014; Contract with Morrison Child & Family Service to provide a 16-Bed secure custody unit for placement of youth referred by the Division of Unaccompanied Children's Services (DUCS), Office of Refugee Resettlement (ORR) \$904,229.

Significant Program Changes

Last Year this program was: 50016A Juvenile Detention Services - 64 Beds

This program offer reflects an increase of 2.00 FTE Juvenile Custody Services Specialist in FY 2015 and \$210k in increased funding from Washington County for additional beds and transportation services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$654,426	\$0	\$642,201	\$0
Contractual Services	\$500	\$0	\$0	\$0
Materials & Supplies	\$61,664	\$0	\$64,723	\$0
Total GF/non-GF	\$716,590	\$0	\$706,924	\$0
Program Total:	\$716,590		\$706,924	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50016B Juvenile Detention Services - 16 Beds

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$301,823	\$292,346	\$294,823	\$309,796
Internal Services	\$14,225	\$33,327	\$0	\$32,931
Total GF/non-GF	\$316,048	\$325,673	\$294,823	\$342,727
Program Total:	\$641,721		\$637,550	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$27,013	\$0	\$25,682	\$0
Intergovernmental	\$0	\$325,673	\$0	\$342,727
Total Revenue	\$27,013	\$325,673	\$25,682	\$342,727

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$302,935. This is the budgeted amount for the second half of the FY13-15 biennium. Title IV-E reimbursement funds, \$39,792 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: 50017 Juvenile Community Detention/Electronic Moni

Department: Community Justice **Program Contact:** Christina McMahan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Juvenile detention alternatives in the form of short-term shelter and residential placements protect the public by safely supervising identified high risk youth in the community. Many of these youth are Latino and African American juvenile offenders. By placing these youth in culturally appropriate placements (short-term shelter care or treatment foster care), the disproportionate confinement of minority youth drops significantly. Juvenile shelter and residential placements additionally save the County significant funding each year while preserving public safety.

Program Summary

Oregon Revised Statute (ORS) 419C.145 defines the circumstances under which a juvenile offender may be placed in custody. A youth having committed a felony crime, accumulated a history of warrants for failure to appear in court, engaged in probation or conditions of release violations, or participated in certain person to person misdemeanors, is eligible for custody. Further stipulated in this statute are mandates that allow these youth to be released to a parent, shelter or other responsible party as long as their release does not endanger the welfare of the community or the youth. In FY 2013, shelter and residential placements served 123 high risk youth 12-18 years old. While in care, these youth attend school, participate in treatment and work with an assigned juvenile probation officer.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth served	123	125	125	125
Outcome	Percent of youth who do not leave the shelter during their stay	77%	75%	75%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$107,707	\$515,317	\$84,215	\$522,909
Internal Services	\$0	\$58,746	\$0	\$55,586
Total GF/non-GF	\$107,707	\$574,063	\$84,215	\$578,495
Program Total:	\$681,770		\$662,710	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$47,615	\$0	\$43,349	\$0
Intergovernmental	\$0	\$574,063	\$0	\$578,495
Total Revenue	\$47,615	\$574,063	\$43,349	\$578,495

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$512,174. This is the budgeted amount for the second half of the FY13-15 biennium. Title IV-E reimbursement funds, \$66,321 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: 50018 Juvenile Shelter & Residential Placements

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

Executive Summary

Intake, Assessment, Intervention and Adjudication (IAIA) carries an average daily caseload of 180 children (under 12) and youth (12-18). Youth who are at imminent risk of becoming chronic juvenile offenders are identified; supervision and services are provided to 300 juvenile offenders annually.

Program Summary

IAIA conducts daily intakes, responds to victim and public inquiries, and administers delinquency risk assessments. IAIA reviews law enforcement reports and facilitates documentation and communication with the District Attorney's Office for charging decisions, provides valuable information and referral services to the public, and facilitates victim services as mandated by Oregon Victims' Rights Law. The District Attorney's Office relies on IAIA to review police reports of divertible misdemeanor and felony cases. Judges rely heavily on IAIA to provide critical information and technical support for daily court docketing and proceedings.

IAIA staff monitor the daily court docket, assist the Juvenile Court with delinquency matters, set court proceedings in motion, and collaborate with Deputy District Attorneys, defense attorneys, State Court Clerk's Office, and Judicial Officers concerning matters of law and court processes including preparation of court reports and recommendations. IAIA staff represent the Juvenile Services Division during these court proceedings.

IAIA administers standardized, comprehensive delinquency risk assessments to identify children and youth who are at the highest risk to reoffend. Children age 13 and under who commit serious acts such as arson and felony assault are assessed and referred to specialized services. Medium risk youth age 12 and older are assessed and held accountable via contracts such as Formal Accountability Agreements (FAA), instead of formal probation. FAA conditions include community service, restitution, and treatment services. IAIA youth who do not comply with agreements or who continue to demonstrate unsafe, illegal behavior can be taken to court and placed on formal probation.

This program offer also provides additional restorative justice principles within school settings. Youth learn how to effectively navigate peer and teacher relationships and resolve conflicts that often lead to suspensions and/or expulsions. These preventative principles contribute to keeping kids engaged in school and away from the slippery slope that leads to the formal justice system.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth diverted from juvenile system	961	1000	850	850
Outcome	Percent of diverted youth not referred for new criminal referral within 12 months	76%	80%	75%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,315,500	\$159,190	\$1,219,222	\$106,056
Contractual Services	\$116,449	\$0	\$137,179	\$0
Materials & Supplies	\$6,482	\$0	\$7,120	\$0
Internal Services	\$0	\$18,148	\$17,458	\$11,274
Total GF/non-GF	\$1,438,431	\$177,338	\$1,380,979	\$117,330
Program Total:	\$1,615,769		\$1,498,309	
Program FTE	12.50	1.50	11.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$14,710	\$0	\$8,792	\$0
Intergovernmental	\$0	\$177,338	\$0	\$117,330
Total Revenue	\$14,710	\$177,338	\$8,792	\$117,330

Explanation of Revenues

County General Fund plus Portland Public Schools Grant \$117,330. Agreement ends 6/30/2014. Anticipating renewal for FY 2015 with 50/50 split of personnel costs, plus indirect.

Significant Program Changes

Last Year this program was: 50019 Juvenile Intake, Assessment, Intervention &

This program offers reflects the decrease of 2.00 FTE Office Assistant Sr that transferred to another DCJ program in FY 2014 as part of the reorganization to support staff in the Juvenile Services Division (refer # 50051-15). This program offer also reflects a decrease in funding from Portland Public Schools of \$60k. This reduction is due to the restoration of the 50/50 cost split of 2.00 FTE from the 75/25 split over the last few years.

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

Executive Summary

Juvenile Female Probation Services (JFPS) promotes public safety by annually supervising about 50 high and medium risk female offenders, ages 12 to 18 years old. JFPS improves public safety by using appropriate gender-specific approaches to hold youth accountable for their actions and prevents them from committing new crimes.

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth supervised annually	69	50	100	100
Outcome	Percent of youth who did not penetrate further into the system	100%	85%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$244,665	\$77,340	\$139,261	\$219,634
Contractual Services	\$2,500	\$0	\$2,500	\$5,767
Materials & Supplies	\$3,560	\$0	\$3,690	\$0
Internal Services	\$0	\$7,734	\$0	\$22,757
Total GF/non-GF	\$250,725	\$85,074	\$145,451	\$248,158
Program Total:	\$335,799		\$393,609	
Program FTE	2.30	0.70	1.33	2.17

Program Revenues				
Indirect for Dept. Admin	\$6,063	\$0	\$17,485	\$0
Intergovernmental	\$0	\$85,074	\$0	\$248,158
Total Revenue	\$6,063	\$85,074	\$17,485	\$248,158

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Basic) funds \$209,715. This is the budgeted amount for the second half of the FY13-15 biennium. Funding must be allocated to evidence-based programs. Title IV-E reimbursement funds, \$38,443 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: 50020 Juvenile Female Probation Services

This program offer reflects an increase of 0.50 FTE Juvenile Counseling Assistant in FY 2015 - primarily funded with additional Title IV-E funds. This program offer includes the addition of \$38k in Title IV-E funding for FY 2015.

Department: Community Justice **Program Contact:** Tracey Freeman

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

Juvenile Sex Offender Probation Supervision (JSOPS) protects public safety by holding adolescent sex offenders responsible for their actions. JSOPS serves approximately 100 youth, predominantly males 12-18 years of age. They have appeared before a judge or referee and received special court ordered conditions and sanctions pertaining to their sexual offending behavior. The Court orders these youth to be supervised by JSOPS for a duration that often extends into an offender's early 20s.

Program Summary

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

This program has three primary goals:

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth supervised annually	108	90	90	90
Outcome	Percent of youth who did not penetrate further into the system	92%	95%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$651,933	\$0	\$366,331	\$141,232
Contractual Services	\$334,313	\$0	\$277,400	\$28,100
Materials & Supplies	\$2,283	\$0	\$1,893	\$0
Internal Services	\$90	\$0	\$24,520	\$18,000
Total GF/non-GF	\$988,619	\$0	\$670,144	\$187,332
Program Total:	\$988,619		\$857,476	
Program FTE	6.00	0.00	3.10	1.40

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

Explanation of Revenues

Title IV-E reimbursement funds, \$187,332 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: 50021 Juvenile Sex Offender Probation Supervision

This program offer reflects a net decrease of 1.50 FTE; 2.00 FTE are due to transfers to other DCJ programs in FY 2014, 0.50 FTE Juvenile Counseling Assistant is added in FY 2015 primarily funded with Title IV-E funds. This program offer includes the addition of \$187k in Title IV-E funding for FY 2015.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$544,771	\$0	\$660,223
Internal Services	\$0	\$10,772	\$0	\$15,449
Total GF/non-GF	\$0	\$555,543	\$0	\$675,672
Program Total:	\$555,543		\$675,672	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$555,543	\$0	\$675,672
Total Revenue	\$0	\$555,543	\$0	\$675,672

Explanation of Revenues

Oregon Youth Authority Gang Transition Services (GTS) funds \$675,672. This is the budgeted amount for the second half of the FY13-15 biennium.

Significant Program Changes

Last Year this program was: 50022 Juvenile East Multnomah Gang Enforcement Tea

Department: Community Justice **Program Contact:** Tracey Freeman

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

Studies have shown that if young people can successfully leave a gang within a year or two of joining, they are likely to avoid a variety of negative life outcomes, including chronic reoffending (Greene and Pranis 2007). The Resource Intervention Services to Empower Unit (RISE) supervises approximately 300 high risk, gang-involved offenders annually. RISE's work promotes public safety by reducing juvenile crime, preventing disproportionate numbers of minority youth from entering a correctional facility, and assisting high risk youth to change their lives.

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth supervised annually	317	240	300	300
Outcome	Percent of youth who did not penetrate further into the system	92%	93%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$157,066	\$696,127	\$286,573	\$874,684
Contractual Services	\$79,620	\$0	\$79,620	\$36,929
Materials & Supplies	\$9,201	\$1,560	\$9,733	\$1,300
Internal Services	\$37,947	\$76,158	\$19,282	\$95,274
Total GF/non-GF	\$283,834	\$773,845	\$395,208	\$1,008,187
Program Total:	\$1,057,679		\$1,403,395	
Program FTE	1.46	6.54	2.80	8.20

Program Revenues				
Indirect for Dept. Admin	\$61,463	\$0	\$74,302	\$0
Intergovernmental	\$0	\$773,845	\$0	\$1,008,187
Total Revenue	\$61,463	\$773,845	\$74,302	\$1,008,187

Explanation of Revenues

County General Fund plus Federal Juvenile Accountability Block Grant \$32,977. The grant funds \$65,954, of which 50% goes to the DA. DCJ meets the required 10% CGF match with personnel costs; Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$729,019. This is the budgeted amount for the second half of the FY13-15 biennium. Title IV-E reimbursement funds, \$246,191 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: 50023 Juvenile High Risk Unit - RISE

This program offer reflects a net increase of 3.00 FTE; 2.00 FTE are due to transfers to/from other DCJ programs in FY 2014, 1.00 FTE Juvenile Counseling Assistant is added in FY 2015 primarily funded with Title IV-E funds. This program offer includes the addition of \$247k in Title IV-E funding for FY 2015.

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

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth supervised annually	107	80	120	120
Outcome	Percent of youth who did not penetrate further into the system	100%	99%	99%	99%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$106,127	\$0	\$213,398	\$0
Materials & Supplies	\$260	\$0	\$520	\$0
Total GF/non-GF	\$106,387	\$0	\$213,918	\$0
Program Total:	\$106,387		\$213,918	
Program FTE	1.00	0.00	2.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50024 Juvenile Low Risk Unit

This program offer reflects the increase of 1.00 FTE Juvenile Counselor that transferred from another DCJ program in FY 2014.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$181,991	\$773,646	\$359,639	\$1,031,933
Contractual Services	\$344,856	\$568,196	\$165,912	\$102,291
Materials & Supplies	\$13,863	\$2,653	\$5,228	\$12,660
Internal Services	\$134,589	\$144,199	\$136,133	\$117,797
Total GF/non-GF	\$675,299	\$1,488,694	\$666,912	\$1,264,681
Program Total:	\$2,163,993		\$1,931,593	
Program FTE	1.02	7.48	3.22	10.28

Program Revenues				
Indirect for Dept. Admin	\$115,051	\$0	\$90,960	\$0
Intergovernmental	\$0	\$722,048	\$0	\$708,188
Service Charges	\$0	\$766,646	\$0	\$556,493
Total Revenue	\$115,051	\$1,488,694	\$90,960	\$1,264,681

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Diversion) funds \$708,188. This is the budgeted amount for the second half of the FY13-15 biennium. Funding must be allocated to evidence-based programs; Behavioral Rehabilitation Services (BRS), a form of Medicaid \$461,637. Estimate based on an anticipated average of 14 beds filled/day @ \$90.34 per bed per day. Department of Human Services funding of \$94,856 based on average of 2 beds filled/day @ \$129.94 per bed per day.

Significant Program Changes

Last Year this program was: 50026 Juvenile Secure Residential A&D Treatment (R

This program offer reflects an increase of 5.00 FTE; 4.00 FTE were added in FY 2014, 1.00 FTE Mental Health Consultant transfers from another DCJ program (refer # 50064-15) in FY 2015. This program offer also reflects the FY 2014 implementation of the redesign of the Residential Alcohol and Drug program to an Assessment and Evaluation program. This redesign resulted in a reduction of BRS revenue offset by reductions in cost and the addition of State Department of Human Services funding.

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

Executive Summary

Assessment and Treatment for Youth and Families (ATYF) is a unique public safety program serving medium and high risk probation youth with substance abuse, mental health and/or behavioral problems who cannot be effectively treated in community-based programs because of severe delinquency. ATYF provides clinical assessments and outpatient treatment to approximately 130 probationers per year. In conjunction with these services, this program also provides mental health care coordination and intervention to over 300 detained youth each year.

Program Summary

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

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

Research shows that youth with untreated substance abuse issues are nearly ten times more likely to become chronic reoffenders. Delinquent youth who receive substance abuse treatment have fewer re-arrests, convictions and detention visits (Cuellar, Markowitz and Libby 2004). ATYF keeps at-risk youth from reoffending and penetrating deeper into the justice system by linking them to treatment services that change their delinquent thinking and behaviors. The program also completes assessments for the Juvenile Division's Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation program and provides the critical service of ongoing in-home and in-school treatment for youth unable to be served in the community because of delinquent and runaway behaviors.

Performance Measures					
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth served annually	125	140	130	140
Outcome	Percent of youth reduced usage or were not using A/D at the end of treatment	new	new	75%	80%
Outcome	Percent of youth improved problem-solving, self-management, anger management and/or coping skills	new	new	78%	80%
Outcome	Percent of youth made academic progress and/or improved attendance	new	new	71%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$103,003	\$1,184,175	\$78,755	\$957,910
Contractual Services	\$0	\$70,846	\$0	\$48,252
Materials & Supplies	\$16,377	\$9,648	\$0	\$20,908
Internal Services	\$16,208	\$129,284	\$16,159	\$103,220
Total GF/non-GF	\$135,588	\$1,393,953	\$94,915	\$1,130,290
Program Total:	\$1,529,541		\$1,225,205	
Program FTE	0.92	11.08	0.61	8.39

Program Revenues				
Indirect for Dept. Admin	\$107,774	\$0	\$84,432	\$0
Intergovernmental	\$0	\$1,270,421	\$0	\$1,027,290
Service Charges	\$70,000	\$123,532	\$70,000	\$103,000
Total Revenue	\$177,774	\$1,393,953	\$154,432	\$1,130,290

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Basic) funds \$624,695. This is the budgeted amount for the second half of the FY13-15 biennium. Funding must be allocated to evidence-based programs; State Youth Development Division funds \$402,595. This assumes the same funding as FY 2014; Medicaid insurance reimbursement for FQHC eligible services from Verity, CareOregon, and DMAP \$103,000. Plus an additional \$70,000 in FQHC wraparound payments that post to the general fund. Revenue based on 3 year average.

Significant Program Changes

Last Year this program was: 50027 Juvenile Assessment & Treatment for Youth &

This program offers reflects a decrease of 3.00 FTE. In FY 2014 1.00 FTE Office Assistant Sr transferred to another DCJ program as part of the reorganization to support staff in the Juvenile Services Division (refer # 50051-15). In FY 2015 1.00 FTE Mental Health Consultant transfers to another DCJ program (refer # 50063-15) and 1.00 FTE Case Manager 2 (vacant) is cut. This position was funded with Title IV-E revenue. Title IV-E funding of \$100k has been reallocated to another program (refer# 50061-15).

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

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of African-American and Latino youth served	105	75	100	100
Outcome	Percent of AA/Latino youth avoided new criminal referrals after entering services	new	new	65%	65%

Performance Measures Descriptions

Outcome measure was modified this year so the data for 'Current Year Purchased' is not available.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$306,057	\$128,904	\$304,003	\$137,705
Internal Services	\$0	\$14,695	\$0	\$14,638
Total GF/non-GF	\$306,057	\$143,599	\$304,003	\$152,343
Program Total:	\$449,656		\$456,346	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$11,911	\$0	\$11,416	\$0
Intergovernmental	\$0	\$143,599	\$0	\$152,343
Total Revenue	\$11,911	\$143,599	\$11,416	\$152,343

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$152,343. This is the budgeted amount for the second half of the FY13-15 biennium.

Significant Program Changes

Last Year this program was: 50028 Juvenile Culturally Specific Intervention

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

Executive Summary

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

Program Summary

Community Interface Services consists of the following:

EDUCATION AND EMPLOYMENT ACCESS COORDINATOR serves as a liaison between JSD and the education and youth workforce development communities. The purpose of this position is to increase school connectivity for justice-involved youth and to improve access to job readiness and employment opportunities.

RESTORATIVE JUSTICE COORDINATOR identifies and implements strategies for increasing restorative opportunities for youth in the juvenile justice system as well as those in the community who have not yet been referred to the system, and works to increase restorative principles in JSD policies and practices.

TREATMENT EXPEDITER serves as the system navigator and liaison between JSD and the Alcohol & Drug and Mental Health treatment programs in the community. This person seeks to improve outcomes for delinquent youth and their families by effectively collaborating with community partners who provide youth services and implementing strategies for ensuring justice-involved youth have access to treatment.

PORTLAND POLICE BUREAU (PPB) JCC is a member of the PPB Youth Services Division (YSD) and joins a team of School Resource Officers (SRO) in their mission to reduce truancy and increase graduation rates in Portland Public Schools. This position works to intervene prior to formal system involvement, and is expected to reduce rates of Disproportionate Minority Contact (DMC).

WRAPAROUND FACILITATOR CASE MANAGER 2 is part of a team responsible for service coordination planning for clients who have emotional, behavioral or substance abuse related needs. This person facilitates communication between the family, natural supports, community resources, involved providers and agencies to provide a more coordinated response and continuity of care.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth served in restorative justice services program	new	new	62	108
Outcome	Number of youth and family connections made in the community for diversion from juvenile system	new	new	140	200

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$494,903	\$0	\$538,650	\$0
Contractual Services	\$311,825	\$517,532	\$242,351	\$530,944
Materials & Supplies	\$2,248	\$0	\$3,430	\$0
Internal Services	\$4,851	\$58,999	\$13,832	\$56,439
Total GF/non-GF	\$813,827	\$576,531	\$798,263	\$587,383
Program Total:	\$1,390,358		\$1,385,646	
Program FTE	4.80	0.00	5.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$47,820	\$0	\$44,015	\$0
Intergovernmental	\$0	\$576,531	\$0	\$587,383
Total Revenue	\$47,820	\$576,531	\$44,015	\$587,383

Explanation of Revenues

Title IV-E reimbursement funds, \$466,764 based on FY 2015 projection of allowable activity. Oregon Youth Authority (OYA) Flex Fund Grant \$120,619. This is the budgeted amount for the second half of the FY13-15 biennium;

Significant Program Changes

Last Year this program was: 50029 Juvenile Community Interface Services

and Program Offer 50012B Juvenile Intercept Program

This program offer reflects an increase of 0.20 FTE Program Specialist Sr in FY 2015.

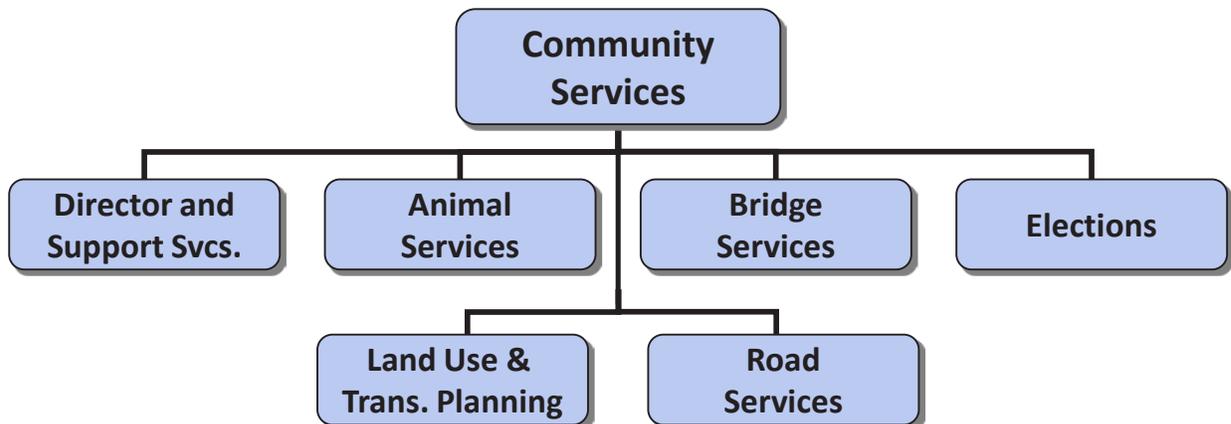
Department Overview

Multnomah County Department of Community Services (DCS) is comprised of a number of unique and essential government services. DCS includes Animal Services; Elections, Land Use and Transportation Planning, Bridge Services, Road Services, Survey Office and Budget and Operations Support.

The common mission of these diverse lines of business is articulated in this very simple Statement of Purpose: "Our mission is making Multnomah County a great place to live and work" by providing the services identified above.

While the goals and desired outcomes of these programs vary in accordance with their unique missions and legal mandates, the DCS Leadership team has articulated a common set of values which we have applied to what we do and how we do it. It is this common understanding and communication of how we behaviorally apply these values to our day to day work that has contributed to the success within each service delivery area. Those values are: Accountability, Customer Focus, Diversity and Equity, Excellence, Integrity, Respect and Appreciation, Safety, Sustainability and Teamwork. It is the common vision we share in the Department, "DCS: Ahead of the curve...for the services you rely on", that has been the foundation of how we serve the community.

The 200 employees of DCS know public service requires us to stay in tune and abreast of the varied industry and technology best practices and policy changes to which we must adapt. We seize opportunities to implement continued process improvements and innovation and we strive to demonstrate our commitment to provide our residents, partners and stakeholders the very best value for their tax dollars.



Budget Overview

The budget for the Department of Community Services is approximately \$195.3 million. When compared with the FY 2014 adopted budget, General Fund support increases by about \$900,000 to \$13.2 million. Other funds decrease by \$28 million to \$182.1 million. The overall budget decreases by \$27.1 million (12.2%). The number of staffing FTE decreases by 7.80. This FTE change is mainly due to the transfer of staff and maintenance responsibilities for arterial roads within the City of Gresham to Gresham.

Contractual Services and Capital Outlay have decreased by \$27 million. These expenditure categories have decreased by \$5.4 million in the Willamette Bridge Fund and by \$25.1 million in the Sellwood Bridge Fund. The Road Fund has increased by \$2.9 million. These changes are due to the type and stage of projects that are planned for FY 2015. Capital Outlay in the General Fund increases by \$500,000 to upgrade the ballot tally system in the Elections Division.

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

- 91026 – Upgraded Ballot Tally System \$500,000.
- 91027 – Land Use Comprehensive Plan Update \$586,000. FY 2015 is the first year of a two year process.
- 91028 – Upgrade Street Lights on Two Bridges to LED \$174,521.
- 91030 – Veterinary Services \$197,316
- 91031 – Pedestrian Crossing \$40,000.

Budget Trends	FY 2013	FY 2014	FY 2014	FY 2015	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	204.25	205.10	205.10	197.30	(7.80)
Personnel Services	\$19,734,967	\$21,463,935	\$21,689,269	\$21,784,079	\$94,810
Contractual Services	86,768,031	34,919,264	43,928,287	36,712,024	(7,216,263)
Materials & Supplies	11,450,236	24,590,031	24,724,941	24,531,730	(193,211)
Debt Service	42,683,149	0	0	0	0
Capital Outlay	<u>4,547,787</u>	<u>80,395,694</u>	<u>132,113,749</u>	<u>112,295,440</u>	<u>(19,818,309)</u>
Total Costs	\$165,184,170	\$161,368,924	\$222,456,246	\$195,323,273	(\$27,132,973)

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

Successes and Challenges

The Divisions of DCS have successfully met several significant milestones during FY 2014:

The Sellwood Bridge Replacement Project – construction of the bridge continues on schedule and on budget. The work accomplished this year sets the stage for more visible work leading to the completion of the bridge in two years. Completed tasks include; Drilled shaft foundations for the main river spans, foundations and columns of the new east approach, the west side slope stabilization and Stevens Creek habitat and culvert restoration. In FY 2015 the steel arches for the main river spans will be installed.

Animal Services - Received recognition as third in the nation for its live release rate, the primary mission of Animal Services. The live release rate for dogs is 93% and for cats it is 83% , respectively 3% and 12% increases from last year.

Elections - Special printers will print replacement ballots for voters “on demand”. This will eliminate the need to carry a large inventory of blank ballots and will result in an annual savings in ballot printing.

Land Use and Transportation Planning – Implemented a new land use permitting fee structure resulting in higher cost recovery; secured \$7.5M for County transportation projects and additional \$15.2M for other transportation projects through agency partnerships; and implementation of a Solid Waste and Recycling Management program for unincorporated county.

Road Services – Completion of grant funded 238th Dr. hazard elimination project; road design engineering underway for Cornelius Pass Rd., NE Sandy Blvd., NE Arata Rd., NE Wood Village Blvd. Extension; established Fish Barrier Culvert replacement prioritization list.

Bridge Services – established a projects module within Bridge Maintenance section for training for new repair technologies; Bridge Engineering underway for Broadway Painting project, Broadway Rall Wheel replacement and Burnside Repairs.

Ombudsman - implemented new program to investigate citizen complaints of discriminatory, unfair or arbitrary administrative acts and provide policy or procedural recommendations to address the basis of the complaint. The Ombudsman also serves as an Equity Lens facilitator to the Department and also assists in Equity Lens facilitation to other departments.

The most significant challenges faced by DCS continue to be related to infrastructure. Animal Services is in need of a more centrally located adoption facility as well as improvements to the existing facility. Transportation continues to look for ways to fund much needed improvements to the County’s system of roads and bridges.

Diversity and Equity

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

The DCS Leadership team continues its strong commitment to the participation and encouragement of DCS staff to engage in the varied county affinity network groups. To promote and support the Dignity and Respect campaign, we created an Equity Summit of employees who are Change Agents for DCS. These Change Agents develop strategies for increasing staff awareness of diversity issues such as establishing a quarterly series of diversity brown bag presentations for DCS staff. To institutionalize equity assessments into program development and delivery, we incorporated Equity and Empowerment Lens principles into assessments of our new Ombudsman and Solid Waste Licensing programs, and applied the equity principles in establishing community advisory groups for Animal Services and Land Use and Transportation Planning initiatives.

The Sellwood Bridge Replacement project continues with significant opportunities to support minority and women owned businesses as well as emerging small businesses. Programs in place for this large project include mentoring, apprenticeship, and divisions of work packages to give these businesses the opportunity to bid successfully on the project.

Budget by Division

Division Name	FY 2015 General Fund	Other Funds	Total Division Cost	Total FTE
DCS Director and Support Services	\$1,390,821	\$1,733,721	\$3,124,542	23.00
Animal Services	6,316,813	2,435,310	8,752,123	53.50
Elections	4,181,304	0	4,181,304	10.00
Land Use and Transportation Planning	1,294,532	13,894,741	15,189,273	11.60
Road Services	40,000	42,942,072	42,982,072	57.80
Bridge Services	0	125,501,220	125,501,220	41.40
Total Community Services	\$13,223,470	\$186,507,063	\$199,730,534	197.30

*Does include cash transfers, contingencies or unappropriated balances.

Director and Support Services

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

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

The Human Resources Team provides direct support to Department Managers and to all current and prospective employees including recruitment and selection services, performance management and consultative services regarding a wide range of management and employee/labor relations issues.

Business Services manages the financial and administrative functions of the operating programs within DCS. This unit performs the essential administrative support operations of the various DCS programs while providing common interpretations of county policy and procedure.

Significant Changes

An Ombudsman position has been eliminated from the FY2015 Director's Office budget. This position was in the FY2014 budget as one-time-only limited duration position to serve in an investigative role for citizen complaints of unfair or arbitrary acts by the Department and if warranted, make procedural or policy recommendations to address the citizen concern. The Ombudsman also supported the Department with Equity Assessments using an Equity Lens for new and existing programs, policies or procedures.

Animal Services Division

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

1. Animal Shelter Operations program provides humane shelter and health care 365 days/year for lost, homeless and stray animals that are injured, sick, abandoned, abused or neglected. The program reunites animals with their owners, adopts animals into new homes and provides veterinary medical hospital services.
2. Field Services program provides 24 hour/7 days a week public safety emergency response to animals attacking people and animals; 24 hour emergency animal rescue for injured, sick and abused animals; investigation services for animal bite cases, potentially dangerous dog incidents and animal abuse and neglect; enforces city, county and state laws; and, provides education and assistance in resolving neighborhood animal nuisances.
3. Client Services and Community Outreach program provides customer service for shelter visitors, phone customers and e-business transactions; administers the county-wide pet licensing program, supervises the division's volunteer and foster programs, web and social media and the Apartment Cat Team (ACT).

Significant Changes

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

Two limited duration positions were eliminated from program offer 91007. Two new positions were added in program offer 91007. One new limited duration position was added to coordinate animal rescue and fostering program and one new FTE position was added to provide support to the veterinary medical team. Both positions are funded from dedicated donation revenue.

Animal Services has submitted an innovative/new program offer to hire two FTE in program offer 91030, 1.00 Veterinarian and 1.00 Certified Vet Tech to provide seven-day-a-week veterinary services at the shelter.

Elections

The mission of the Elections Division is to uphold a reputation for transparent, accurate, accessible and accountable elections in Multnomah County and maintain the public's confidence and trust in the elections process by running a smooth election. The Elections Division conducts all local, city, county, state and federal elections for the citizens of and all political districts within Multnomah County. It conducts many types of elections; from Water District Commissioner to President of the United States. Local elections include elected boards of directors for schools and special districts as well as local measures. City elections include elected city offices and city measures. County elections are for elected county offices and county measures. State elections include Governor, all statewide offices and state senate and house seats in Multnomah County. Federal elections include Presidential, US Senate and Congressional races.

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

Significant Changes

The Elections Division has submitted an innovative/new program offer for \$500,000 to replace the existing ballot counting system. The new system will use digital imaging technology which provides several advantages over the current optical scan system. These advantages include greater throughput and a digitally captured image of every paper ballot.

Land Use and Transportation Planning

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

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

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

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

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

Significant Changes

Land Use and Transportation Planning program has absorbed the responsibilities of the Solid Waste Licensing program into existing resources for the FY2015 Budget.

During FY 2015 Land Use Planning will begin the process of updating the Comprehensive Plan. This plan identifies land use and transportation planning goals, policies and strategies to protect natural resources and guide development within the unincorporated portions of the County. The effort on this project in FY 2015 will be the first year of a two year process.

Road Services

The Road Services Division manages and preserves the County road infrastructure to provide a safe and reliable transportation system that supports economic and community vitality. The Division is comprised of three service areas, under which a variety of services are performed: Road Services, County Surveyor's Office and distribution of Shared Road Fund Revenues. Within Road Services and the County Surveyor's Office are various sections performing a wide range of services provided to local municipalities, developers, land surveyors and the general public. Services include, but are not limited to: road maintenance, capital planning, capital design, capital construction management, engineering, traffic services, right-of-way acquisitions and permitting, and mandated and non mandated surveying functions performed through the Survey Office.

The Road Services Division fulfills its mandates through cooperative planning with state, local and regional jurisdictions to preserve and improve the transportation system through the building of roads and providing daily maintenance and traffic services that contribute to public safety, environmental protection, livability and water quality. The County Surveyor's Office provides mandated service such as: review surveys submitted for filing by land surveyors, and filing and indexing surveys into the public survey records; maintenance of public survey records and provide research tools to view and provide copies of these public records; and, review and approval of land divisions.

Significant Changes

This past year has shown a mild recovery in terms of Road Fund revenue. This has translated in a very modest increase in the ability to perform some preventative maintenance of our road system. Even with that modest increase however, our condition rating is still in a decline and without increase future revenue, will continue to decline.

A major change occurring in FY 2015 is the termination of an existing maintenance agreement with the City of Gresham. This IGA has been in place for several years with the County aiding the City in performing maintenance (under contract) of arterial roads within the City. Both the City and County agree that it is appropriate for the City to assume full maintenance responsibility effective July 1, 2015. As a result, 9 employee positions will be transferred. The County maintenance team will be able to re-focus on the County road system.

Another change implemented in FY 2015 is the establishment of a Capital fund for correction of fish barriers at roadway culverts. The County's Water Quality program has performed some exemplary work in establishing relationships with partner agencies and has also identified and prioritized fish barrier locations within the County road system. With this capital fund, those full and partial barriers will begin to be corrected.

Bridge Services

The Bridge Services Division is entrusted with operating, preserving and improving the safety and prolonging the life of the County's long term investment in its six Willamette River Bridges. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside, and Broadway) and two fixed structures (Sellwood and Sauvie Island).

The Division is comprised of three service areas; Engineering, Maintenance and Operations.

The Engineering group provides planning, engineering and construction project management for capital projects intended to preserve, rehabilitate or at times replace the bridges.

The Maintenance group is made up of skilled trades who perform the everyday maintenance and preventative maintenance on the bridges. It is their responsibility to ensure the operational reliability of the bridge mechanical, electrical, structural and corrosion protective (paint) systems.

The Operations group is stationed in the operator houses on each of the four drawbridges. Bridge Operators raise and lower the draw spans to allow ships to pass.

Significant Changes

Construction of the Sellwood Bridge will remain fully underway in FY 2015. As a result, the majority of the engineering staff will be primarily engaged with that project. Maintenance and Operations will continue with current workloads.

Work is currently underway for the revision of the Willamette River Bridge 20 Year Capital Needs plan. This plan will serve as the primary source of future project identification.

Other key projects which are underway in FY 2015 are: Broadway Bridge Painting, Broadway Bridge Rall Wheel Repair and Burnside Bridge Miscellaneous Repairs. The projects are all engaged in the design phase and the Broadway Bridge Painting is slated for construction in summer of 2015. The Rall Wheel Repair construction is scheduled for late 2015 and the Burnside Bridge Repairs construction is scheduled for 2016.

Department of Community Services

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

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
DCS Director and Support Services					
91000	Director's Office	\$517,120	\$0	\$517,120	2.00
91001	DCS Human Resources	364,337	0	364,337	3.00
91002	DCS Business Services	293,498	0	293,498	2.00
91011	Budget and Operations Support	215,867	1,733,721	1,949,588	16.00
Animal Services					
91005	Animal Services Client Services	1,989,030	1,635,000	3,624,030	20.00
91006	Animal Services Field Services	1,480,892	35,000	1,515,892	14.00
91007	Animal Services Animal Care	2,649,575	765,310	3,414,885	17.50
91030	Veterinary Services	197,316	0	197,316	2.00
Elections					
91008	Elections	3,681,304	0	3,681,304	10.00
91026	Upgraded Ballot Tally System	500,000	0	500,000	0.00
Land Use and Transportation Planning					
91018	Transportation Capital	0	12,812,148	12,812,148	0.00
91020	Transportation Planning	0	455,556	455,556	3.40
91021	Land Use Planning	1,294,532	41,037	1,335,569	8.20
91027	Land Use Comprehensive Plan Update	0	586,000	586,000	0.00
Road Services					
91012	County Surveyor's Office	0	3,372,138	3,372,138	10.00
91013	Road Services	0	9,450,940	9,450,940	47.80
91022	City Supplemental Payments	0	30,118,993	30,118,993	0.00
91031	Pedestrian Crossing	40,000	0	40,000	0.00
Bridge Services					
91015	Bridge Maintenance and Operations	0	3,043,383	3,043,383	22.00
91016	Bridge Engineering	0	4,713,851	4,713,851	19.40
91017	Sellwood Replacement Project	0	117,569,464	117,569,464	0.00
91028	Upgrade Street Lights on Two Bridges to LED	0	174,521	174,521	0.00
Total Community Services		\$13,223,470	\$186,507,063	\$199,730,534	197.30

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$434,938	\$0	\$318,398	\$0
Contractual Services	\$30,000	\$0	\$19,000	\$0
Materials & Supplies	\$36,713	\$0	\$34,496	\$0
Internal Services	\$138,482	\$0	\$145,226	\$0
Total GF/non-GF	\$640,133	\$0	\$517,120	\$0
Program Total:	\$640,133		\$517,120	
Program FTE	2.25	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$433,180	\$0	\$413,720	\$0
Total Revenue	\$433,180	\$0	\$413,720	\$0

Explanation of Revenues

The Director's Office is funded by indirect charges to the Road Fund, Bridge Funds and the General Fund.

Significant Program Changes

Last Year this program was: 91000 Director's Office

Last year the Ombudsman was part of the 91000 program offer. Also, this program has decreased by 0.25 FTE due to assignment of a Director's Office employee to the Sellwood Bridge Project.

Department: Community Services

Program Contact: Cynthia Trosino

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs: 91000,91002

Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average days to fill recruitment	74	60	56	45
Outcome	Employee satisfaction in orientation to the department as a whole in the first 30 days	100%	100%	100%	100%

Performance Measures Descriptions

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$298,453	\$0	\$363,337	\$0
Materials & Supplies	\$2,500	\$0	\$1,000	\$0
Total GF/non-GF	\$300,953	\$0	\$364,337	\$0
Program Total:	\$300,953		\$364,337	
Program FTE	2.00	0.00	3.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 91001 DCS Human Resources

One new FTE has been added to Program Offer #91001 to improve customer service. The new position is funded within existing resources.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$293,292	\$0	\$292,838	\$0
Materials & Supplies	\$660	\$0	\$660	\$0
Total GF/non-GF	\$293,952	\$0	\$293,498	\$0
Program Total:	\$293,952		\$293,498	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

This program supports all Department of Community Services programs and does not receive revenue directly. A portion of the expenses of this group are allocated to other Community Services programs through indirect rates.

Significant Program Changes

Last Year this program was: 91002 DCS Business Services

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,669,091	\$0	\$1,691,880	\$0
Contractual Services	\$55,142	\$0	\$72,408	\$0
Materials & Supplies	\$74,700	\$0	\$80,185	\$0
Internal Services	\$148,459	\$0	\$144,557	\$0
Cash Transfers	\$0	\$1,660,000	\$0	\$1,635,000
Total GF/non-GF	\$1,947,392	\$1,660,000	\$1,989,030	\$1,635,000
Program Total:	\$3,607,392		\$3,624,030	
Program FTE	20.00	0.00	20.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,625,000	\$0	\$1,600,000
Financing Sources	\$1,660,000	\$0	\$1,635,000	\$0
Service Charges	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$1,660,000	\$1,660,000	\$1,635,000	\$1,635,000

Explanation of Revenues

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

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

Significant Program Changes

Last Year this program was: 91005 Animal Services Client Services

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,140,285	\$0	\$1,173,476	\$0
Contractual Services	\$75,000	\$0	\$76,000	\$0
Materials & Supplies	\$34,700	\$0	\$34,200	\$0
Internal Services	\$206,200	\$0	\$197,216	\$0
Cash Transfers	\$0	\$25,000	\$0	\$35,000
Total GF/non-GF	\$1,456,185	\$25,000	\$1,480,892	\$35,000
Program Total:	\$1,481,185		\$1,515,892	
Program FTE	14.00	0.00	14.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$25,000	\$0	\$35,000
Financing Sources	\$25,000	\$0	\$35,000	\$0
Total Revenue	\$25,000	\$25,000	\$35,000	\$35,000

Explanation of Revenues

Revenue from Notice of Infractions fines: Projected (700) Notices of Infraction issued @ an average of \$50/notice = \$35,000. In the General Fund, the \$35,000 revenue represents the cash transfer from the Animal Services Fund to the General Fund.

Significant Program Changes

Last Year this program was: 91006 Animal Services Field Services

No significant changes

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,433,875	\$249,866	\$1,475,418	\$258,356
Contractual Services	\$85,000	\$124,000	\$65,000	\$65,000
Materials & Supplies	\$220,438	\$198,789	\$222,050	\$74,000
Internal Services	\$851,741	\$0	\$887,107	\$0
Cash Transfers	\$0	\$142,500	\$0	\$100,000
Unappropriated & Contingency	\$0	\$27,307	\$0	\$267,954
Total GF/non-GF	\$2,591,054	\$742,462	\$2,649,575	\$765,310
Program Total:	\$3,333,516		\$3,414,885	
Program FTE	16.50	2.00	16.50	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$117,500	\$0	\$125,000
Other / Miscellaneous	\$0	\$120,000	\$0	\$143,000
Financing Sources	\$142,500	\$0	\$100,000	\$0
Beginning Working Capital	\$0	\$504,962	\$0	\$497,310
Total Revenue	\$142,500	\$742,462	\$100,000	\$765,310

Explanation of Revenues

Animal Fee revenue: 2,100 animals returned to owner x \$47.62 average = \$100,000. Animal Fee revenue: 1,000 animal licenses @ \$25 average = \$25,000 is a portion of the license fee revenue retained in the the restricted accounts, per County Resolution 2010-098. \$497,310 is the estimated Beginning Working Capital from restricted revenues. \$143,000 Other/Miscellaneous revenue are donations for animal care.

In the General Fund, the \$100,000 in Financing Sources revenue represents the cash transfer from the Animal Services Fund to the General Fund.

Significant Program Changes

Last Year this program was: 91007 Animal Services Animal Care

This Program Offer adds 1.0 FTE for Veterinary Services program. The position is funded with dedicated funds.

In addition, this Program Offer reduces two Animal Care Technician positions. These will be replaced with one limited duration Program Coordinator position to better meet the needs of the Rescue/Foster program. These positions are funded with dedicated funds.

Department: Community Services
Program Offer Type: Existing Operating Program
Related Programs: 91026

Program Contact: Tim Scott
Program Offer Stage: As Adopted

Program Characteristics:

Executive Summary

The Elections Division conducts all local, city, county, state and federal elections for the citizens of and all political districts within Multnomah County. Under Oregon law, regular election dates are in March, May, September and November. Under state and local law, special elections and recall elections can also be called at any time of the year.

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of votes counted	551,871	280,000	171,074	378,250
Outcome	Percent of customers who are satisfied with counter service	98%	95%	99%	97%
Efficiency	Personnel cost per 1,000 ballots cast	\$940	\$1058	\$1150	\$970

Performance Measures Descriptions

Customer satisfaction was measured through a survey completed by Elections in-person customers and reflects the percentage of customers who indicated that customer service either met or exceed their expectations.

Personnel Cost per 1,000 ballots cast for FY13 Actual is for the Presidential General Election; FY14 Purchased and Estimate is for the Gubernatorial Primary Election; and the FY15 Offer is for the Gubernatorial General Election.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,381,572	\$0	\$1,296,453	\$0
Contractual Services	\$313,300	\$0	\$399,667	\$0
Materials & Supplies	\$1,151,670	\$0	\$1,265,863	\$0
Internal Services	\$759,767	\$0	\$719,321	\$0
Total GF/non-GF	\$3,606,309	\$0	\$3,681,304	\$0
Program Total:	\$3,606,309		\$3,681,304	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Service Charges	\$955,615	\$0	\$1,118,213	\$0
Total Revenue	\$955,615	\$0	\$1,118,213	\$0

Explanation of Revenues

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

During FY 15 two smaller special elections are included in the budget at \$257,947 each. A larger special election in May 2015 is in the budget at \$563,526. Budget amounts for all these special elections are calculated at 100% reimbursement. Reimbursements for the general election in November 2014 are budgeted at 4%, or \$30,293.

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

Significant Program Changes

Last Year this program was: 91008 Elections

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$178,114	\$1,267,119	\$181,025	\$1,361,907
Contractual Services	\$0	\$56,000	\$5,000	\$91,000
Materials & Supplies	\$0	\$25,480	\$7,690	\$25,480
Internal Services	\$33,238	\$215,232	\$22,152	\$255,334
Total GF/non-GF	\$211,352	\$1,563,831	\$215,867	\$1,733,721
Program Total:	\$1,775,183		\$1,949,588	
Program FTE	2.00	13.00	2.00	14.00

Program Revenues				
Indirect for Dept. Admin	\$29,291	\$0	\$32,335	\$0
Intergovernmental	\$0	\$1,280,831	\$0	\$1,476,401
Other / Miscellaneous	\$11,000	\$283,000	\$11,000	\$207,320
Service Charges	\$0	\$0	\$0	\$50,000
Total Revenue	\$40,291	\$1,563,831	\$43,335	\$1,733,721

Explanation of Revenues

Intergovernmental: \$1,476,401 is received as part of the Road Fund from the state distribution of registration fees and gas taxes.

Other/Miscellaneous: \$218,320 is received for services provided for programs within DCS (Roads - \$11,000, Elections - \$12,240, Bridges - \$50,000, Survey - \$40,000, Animal Services - \$76,500, Land Use Planning - \$28,580)

Service Charges - \$50,000 is reimbursements from special service districts (Dunthorpe-Riverdale Sewer District - \$25,000 and Mid-County Lighting District - \$25,000)

Significant Program Changes

Last Year this program was: 91011 Budget and Operations Support

Last year this program offer had 15.0 FTE and this year it has 16.0 FTE. This change is caused by reorganization that moved a Data Analyst Senior position from Road Service to Budget and Operations Support. This change was made to consolidate the Road Assets function within Budget and Operations Support.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,088,624	\$0	\$1,097,346
Contractual Services	\$0	\$1,500	\$0	\$2,000
Materials & Supplies	\$0	\$37,900	\$0	\$44,100
Internal Services	\$0	\$256,352	\$0	\$266,185
Capital Outlay	\$0	\$45,000	\$0	\$0
Unappropriated & Contingency	\$0	\$1,255,124	\$0	\$1,962,507
Total GF/non-GF	\$0	\$2,684,500	\$0	\$3,372,138
Program Total:	\$2,684,500		\$3,372,138	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Indirect for Dept. Admin	\$25,930	\$0	\$26,431	\$0
Other / Miscellaneous	\$0	\$1,550,000	\$0	\$1,640,000
Interest	\$0	\$4,500	\$0	\$7,500
Beginning Working Capital	\$0	\$1,025,000	\$0	\$1,574,638
Service Charges	\$0	\$105,000	\$0	\$150,000
Total Revenue	\$25,930	\$2,684,500	\$26,431	\$3,372,138

Explanation of Revenues

The County Surveyor's Office is self supporting. All revenues are from user fees or charges for services. Maintenance and restoration of Public Land Corners makes up the largest part of our program. This is funded by a fee (currently \$10) charged whenever certain types of documents are recorded in the County Records. Another large portion of our revenue is derived from a filing fee (currently \$400) which is charged for all records of survey and plats that are submitted to our office for review and filing. Revenue estimates are as follows: Public Land Corner Preservation Fund – estimated 117,500 documents recorded at \$10 each - \$1,175,000 (part of "Other/Miscellaneous" above); Plats and Surveys submitted for filing/recording - estimated 562.5 at \$400 each = \$225,000 (part of "Other/Miscellaneous" above); Plat review and approval - actual cost incurred - estimated \$150,000 (shown as "Service Charges" above); Survey support for county road and bridge projects, and other county departments and local agencies – estimated \$240,000. (part of "Other/Miscellaneous" above)

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$5,814,185	\$0	\$5,035,372
Contractual Services	\$0	\$277,500	\$0	\$247,500
Materials & Supplies	\$0	\$1,983,650	\$0	\$1,642,650
Internal Services	\$0	\$2,680,757	\$0	\$2,525,418
Capital Outlay	\$0	\$63,469	\$0	\$0
Total GF/non-GF	\$0	\$10,819,561	\$0	\$9,450,940
Program Total:	\$10,819,561		\$9,450,940	
Program FTE	0.00	57.60	0.00	47.80

Program Revenues				
Indirect for Dept. Admin	\$201,740	\$0	\$177,321	\$0
Fees, Permits & Charges	\$0	\$55,000	\$0	\$70,000
Intergovernmental	\$0	\$9,557,279	\$0	\$6,988,788
Taxes	\$0	\$50,000	\$0	\$50,000
Other / Miscellaneous	\$0	\$106,500	\$0	\$106,500
Interest	\$0	\$25,000	\$0	\$25,000
Beginning Working Capital	\$0	\$998,282	\$0	\$2,183,152
Service Charges	\$0	\$27,500	\$0	\$27,500
Total Revenue	\$201,740	\$10,819,561	\$177,321	\$9,450,940

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 91013 Road Services

This FY 2014-15 Program Offer maintains current service levels for the Division in support of the County's road system. The Program Offer does offer budgetary adjustments to reflect the elimination of the County performing maintenance on City of Gresham arterial streets. Nine positions aligned in performing road and traffic maintenance were transferred to the City of Gresham effective July 1, 2014, as outlined in the 2005 Road Transfer IGA with the City of Gresham. Additionally, an internal reorganization has moved the Asset Management function from Road Services to Budget and Operations Support, a total of 1 FTE.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$2,299,384	\$0	\$2,132,209
Contractual Services	\$0	\$43,425	\$0	\$23,424
Materials & Supplies	\$0	\$303,950	\$0	\$347,950
Internal Services	\$0	\$543,912	\$0	\$539,800
Total GF/non-GF	\$0	\$3,190,671	\$0	\$3,043,383
Program Total:	\$3,190,671		\$3,043,383	
Program FTE	0.00	23.00	0.00	22.00

Program Revenues				
Indirect for Dept. Admin	\$51,905	\$0	\$48,820	\$0
Intergovernmental	\$0	\$2,818,150	\$0	\$2,792,495
Other / Miscellaneous	\$0	\$5,000	\$0	\$5,000
Beginning Working Capital	\$0	\$367,521	\$0	\$245,888
Total Revenue	\$51,905	\$3,190,671	\$48,820	\$3,043,383

Explanation of Revenues

Revenue for this program comes entirely from gas taxes and vehicle registrations that are collected by the state and distributed based on an intergovernmental agreement that specifies the amount to be allocated to Bridge Capital. These are dedicated funds and can only be used for Willamette River bridges.

Miscellaneous Revenue reflects fees received for Special Use Permits issued to parties using the bridges for event such as Portland Marathon - \$5,000.

Significant Program Changes

Last Year this program was: 91015 Bridge Maintenance and Operations

This program has reduced 1.0 FTE from FY2014. This was an Electrician position that was in the FY2014 budget to train a new electrician. The training period is complete so this additional position is no longer needed.

Department: Community Services **Program Contact:** Brian Vincent
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91011, 91013, 91015, 91018, 91020
Program Characteristics:

Executive Summary

This program is entrusted with improving the safety and prolonging the life of the County's long term investment in its six Willamette River Bridges. The program also offers technical support to the Roads Division for 24 other Bridge Structures. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside and Broadway) and two fixed structures (Sellwood and Sauvie Island). Bridge Engineering works closely with Bridge Maintenance and Operations as well as Road Engineering on a variety of projects and issues.

Program Summary

Bridge Engineering is comprised of engineers, engineering technicians and support personnel. They provide planning, engineering and construction project management for the preservation of structural, mechanical, electrical and corrosion protection (paint) systems of the County's bridges. Most design and construction work is performed by outside contractors with direction and oversight provided by Bridge Engineering personnel. Projects are identified and prioritized in the Transportation Capital Improvement Program to match available funds. Bridge Engineering works with other County, State and Federal agencies to secure funding from State and Federal sources. The primary focus of Bridge Engineering is the six Willamette River Bridges, of which most are classified as historic structures and some are approaching 100 years in age. The four drawbridges are complex structures with complicated mechanical and electrical systems which allow them to be raised and lowered.

The Engineering Section is engaged in an extensive upgrade to the 20 year Capital Improvement Plan, with a completion date of November 2014. Additionally, design work has begun for the \$10M Broadway Paint project, the \$10.5M Broadway Rall Wheel Replacement project and the \$32.5M Burnside Miscellaneous Repairs project.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Dollar Value of Capital	\$1,303,514	\$4,302,143	\$2,674,393	16,058,000
Outcome	Percent of project milestones met	100%	100%	100%	100%

Performance Measures Descriptions

Dollar value of Capital Improvement includes County, State and Federal contributions. The percent of scheduled milestones met for all construction projects measures the ability to control workflow and provide completed projects to the public.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$2,821,631	\$0	\$3,242,968
Contractual Services	\$0	\$255,000	\$0	\$305,000
Materials & Supplies	\$0	\$96,350	\$0	\$81,350
Internal Services	\$0	\$324,132	\$0	\$326,681
Capital Outlay	\$0	\$1,307,143	\$0	\$757,853
Total GF/non-GF	\$0	\$4,804,256	\$0	\$4,713,851
Program Total:	\$4,804,256		\$4,713,851	
Program FTE	0.00	19.15	0.00	19.40

Program Revenues				
Indirect for Dept. Admin	\$18,765	\$0	\$21,010	\$0
Intergovernmental	\$0	\$975,585	\$0	\$886,175
Other / Miscellaneous	\$0	\$3,194,500	\$0	\$3,334,580
Beginning Working Capital	\$0	\$634,171	\$0	\$493,097
Total Revenue	\$18,765	\$4,804,256	\$21,010	\$4,713,852

Explanation of Revenues

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

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

Significant Program Changes

Last Year this program was: 91016 Bridge Engineering

This program has increased by 0.25 FTE due to assignment of a Director's Office employee to the Sellwood Bridge Project.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$8,043,333	\$0	\$4,748,437
Materials & Supplies	\$0	\$289,503	\$0	\$253,003
Internal Services	\$0	\$12,987,676	\$0	\$13,150,847
Capital Outlay	\$0	\$121,244,137	\$0	\$99,417,177
Total GF/non-GF	\$0	\$142,564,649	\$0	\$117,569,464
Program Total:	\$142,564,649		\$117,569,464	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$10,830,177	\$0	\$10,830,117
Intergovernmental	\$0	\$75,554,403	\$0	\$36,218,521
Interest	\$0	\$155,331	\$0	\$100,000
Beginning Working Capital	\$0	\$56,024,738	\$0	\$70,420,826
Total Revenue	\$0	\$142,564,649	\$0	\$117,569,464

Explanation of Revenues

Beginning Working Capital: \$70.4 million
TIGER III Federal Grant: \$1.2 million
State Appropriation for Interchange work - \$15.0 million
City of Portland project contribution - \$20.0 million
County vehicle registration fee revenue - \$10.8 million
Interest earnings - \$100K

Significant Program Changes

Last Year this program was: 91017 Sellwood Replacement Project

No significant program changes are expected in FY2015

Department: Community Services **Program Contact:** Karen Schilling
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91013, 91016, 91020
Program Characteristics:

Executive Summary

The Transportation Capital program represents payments to contractors for capital improvement projects on County-owned Willamette River bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Sauvie Island) and County road infrastructure including bicycle, pedestrian facilities and culverts. The purpose of this program is to maintain and enhance the existing transportation system by identifying needs, prioritizing projects and securing funding to construct projects.

Program Summary

Current capital needs are identified in the Transportation Capital Improvement Plan that outlines needed Road and Bridge improvements for the next 20 years. The Transportation Capital Program prioritizes the projects and schedules projects to match available and new funds projected for a 5-year period. Capital improvements are relatively high dollar projects to rehabilitate, improve, or replace when needed, transportation infrastructure assets such as roads and bridges. This program represents County and other fund sources that pass through the County, to make capital improvements on County owned bridges, roads, bicycle/pedestrian facilities and culverts.

This program is dependent upon Bridge Engineering and Roadway Engineering programs to provide County labor, to plan and oversee the design and construction associated with capital projects. Projects are identified, prioritized and scheduled in the Transportation Capital Improvement Program (CIP) to match available funds. This program is approved by the Board of County Commissioners. Transportation staff pursue outside sources of funding through grants and collaborative agreements for these projects. The County's transportation infrastructure assets are valued in excess of \$1.7 billion dollars, thus we deem it very important to protect these assets. Many factors contribute to the constant degradation of the transportation infrastructure which demands constant effort to maintain the current status.

Recent CIP updates include equity and health criteria for rating and ranking roadway, bike and pedestrian projects. In the coming years, similar criteria will be considered for bridge and culvert projects. The major transportation capital projects included in the FY2015 budget are the Sellwood Bridge replacement (program offer 91017), Broadway Bridge Paint and Rall Wheels and Burnside Bridge Miscellaneous Repairs. Other roadway projects are scheduled in East County and include bike and pedestrian improvements to Arata Road and freight mobility improvements to a section of Sandy Boulevard.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Dollar value of capital improvements	\$7,758,303	\$9,454,000	\$2,482,014	\$9,970,410
Outcome	Percent of cost growth	0%	0%	0%	0%

Performance Measures Descriptions

Dollar value of capital improvements includes all County funds spent, regardless of source. The percentage of cost growth compares the total construction cost at the beginning of the fiscal year to the total construction cost estimate at the end of the fiscal year for major projects. This measures the ability to control cost growth during construction. FY2014 estimate and FY2015 offer do not include any Morrison Repair work.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$5,387,500	\$0	\$303,222
Internal Services	\$0	\$535,006	\$0	\$481,716
Capital Outlay	\$0	\$9,454,000	\$0	\$11,620,410
Unappropriated & Contingency	\$0	\$409,575	\$0	\$406,800
Total GF/non-GF	\$0	\$15,786,081	\$0	\$12,812,148
Program Total:	\$15,786,081		\$12,812,148	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$10,021	\$0	\$9,052	\$0
Intergovernmental	\$0	\$15,325,506	\$0	\$10,012,445
Interest	\$0	\$1,800	\$0	\$1,800
Beginning Working Capital	\$0	\$408,775	\$0	\$2,497,903
Service Charges	\$0	\$50,000	\$0	\$300,000
Total Revenue	\$10,021	\$15,786,081	\$9,052	\$12,812,148

Explanation of Revenues

Revenues come from dedicated Transportation Funds for construction, repair, maintenance and operation of County roads, bridges and bicycle/pedestrian facilities. Capital projects in this program receive allocations from State Motor Vehicle revenues (i.e., state gas tax, vehicle registration fees, weight/mile tax), County gasoline tax, County vehicle registration fees, permits, development charges, State and Federal grants, and intergovernmental agreements. Revenues from payment in lieu of construction funds account for \$300,000 in this fiscal year.

Significant Program Changes

Last Year this program was: 91018 Transportation Capital

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$382,337	\$0	\$384,090
Contractual Services	\$0	\$9,000	\$0	\$9,000
Materials & Supplies	\$0	\$8,445	\$0	\$7,900
Internal Services	\$0	\$60,368	\$0	\$54,566
Total GF/non-GF	\$0	\$460,150	\$0	\$455,556
Program Total:	\$460,150		\$455,556	
Program FTE	0.00	3.40	0.00	3.40

Program Revenues				
Indirect for Dept. Admin	\$8,622	\$0	\$8,541	\$0
Intergovernmental	\$0	\$460,150	\$0	\$455,556
Total Revenue	\$8,622	\$460,150	\$8,541	\$455,556

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 91020 Transportation Planning

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

Executive Summary

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

Program Summary

Multnomah County is a unique and highly sought after location to live, work, and recreate because the area offers vast open spaces, natural and scenic resources, forests, and farmland. Land use planning develops and implements codes and policies to preserve the rural character by preventing urban sprawl and to ensuring that future development will continue to contribute to the attractive environment that makes Multnomah County a special place to live, work and recreate. The focus of the long range planning section is to create, revise, and adopt plans, policies, and zoning codes in a uniform thoughtful and sensitive manner to ensure that development is consistent with the rural character of the County. The Sauvie Island/Multnomah Channel Rural Area Plan update that is underway is engaging citizens in the development of the plan and policies to ensure that the adopted Plan best reflects the values, goals, and vision of the community and will guide future development in the same manner.

Planning staff also play a key role in the coordination with regional partners, such as Metro, to ensure the County's vision and values continue to be achieved. Policies and plans addressing the urban areas within the Urban Growth Boundary are equally important in helping the County achieve the goals of the rural areas.

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

The code compliance program responds to possible land use and transportation right-of-way complaints through a voluntary compliance based program. The focus of this program is education and compliance to successfully resolve potential issues. This is accomplished by working with property owners to voluntarily resolve land use and transportation right-of-way conflicts without the use of penalties or fines whenever possible.

The Planning program is currently in the process of implementing a Solid Waste and Recycling Management program. This program will license service providers in the unincorporated areas of the County for solid waste, recyclable materials and provide outreach materials. This program is being implemented to comply with applicable State and local regulations.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of land use/compliance inquiries	8,823	8,000	8,400	8,400
Outcome	Number of land use/compliance actions taken	429	475	450	450
Quality	% of compliance cases resolved voluntarily	97%	100%	100%	100%
Efficiency	% of land use decisions made in 120 days	83%	90%	90%	90%

Performance Measures Descriptions

The output measure includes calls received and responded to, walk-in customers assisted, and enforcement complaints logged. The outcome measure captures preliminary meetings held, land use reviews issued, zoning sign-offs completed, and enforcement cases closed within the fiscal year. Our quality goal is 100% voluntary compliance for complaints closed. Our efficiency goal is to issue final decisions within 120 days of when they are made complete, notwithstanding that state law allows counties 150 days.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$936,503	\$0	\$945,689	\$0
Contractual Services	\$72,960	\$41,037	\$74,530	\$41,037
Materials & Supplies	\$29,033	\$0	\$26,327	\$0
Internal Services	\$228,420	\$0	\$247,986	\$0
Total GF/non-GF	\$1,266,916	\$41,037	\$1,294,532	\$41,037
Program Total:	\$1,307,953		\$1,335,569	
Program FTE	8.20	0.00	8.20	0.00

Program Revenues				
Fees, Permits & Charges	\$122,600	\$6,037	\$140,000	\$6,037
Intergovernmental	\$0	\$35,000	\$30,000	\$35,000
Total Revenue	\$122,600	\$41,037	\$170,000	\$41,037

Explanation of Revenues

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

Fees are set and collected for land use permits. We estimate \$140,000 in revenues from land use permit fees in FY2015. Planning also receives a small stipend from the Forest Service known as 1% Payments. The funding is intended to be a replacement for the property taxes the counties would have otherwise received had the US not acquired the land. It is estimated that we will receive \$6,037 in FY2015.

Metro will reimburse the County \$30,000 in FY2015 for staff time to develop and implement the Solid Waste Program.

Significant Program Changes

Last Year this program was: 91021 Land Use Planning

Starting in mid-FY14, the Planning Program assumed responsibility for implementing a licensing program of Solid Waste and Recyclable Haulers in the rural unincorporated areas of the County. The cost of the program should be covered by the licensing fees. However, we have added the responsibilities without additional staff resources. This is not a land use action and it will be implemented through our code compliance staff resources. It is estimated that this work will require .25 FTE for the required licensing and outreach.

Legal / Contractual Obligation

Funding obligations are prescribed in the city/county agreements

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$28,968,590	\$0	\$29,854,799
Internal Services	\$0	\$260,718	\$0	\$264,194
Total GF/non-GF	\$0	\$29,229,308	\$0	\$30,118,993
Program Total:	\$29,229,308		\$30,118,993	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$86,906	\$0	\$88,065	\$0
Intergovernmental	\$0	\$22,129,308	\$0	\$23,318,993
Taxes	\$0	\$7,100,000	\$0	\$6,800,000
Total Revenue	\$86,906	\$29,229,308	\$88,065	\$30,118,993

Explanation of Revenues

Monies transferred to the Cities originate from State Highway Money and County Gas Tax received by Multnomah County

Significant Program Changes

Last Year this program was: 91022 City Supplemental Payments

No significant program changes are expected in FY 2015

Department: Community Services
Program Offer Type: Innovative/New Program
Related Programs: 91008
Program Characteristics: One-Time-Only Request

Program Contact: Tim Scott
Program Offer Stage: As Adopted

Executive Summary

One-time-only request for the replacement of the ballot tally machines and ballot tally system software for Elections.

Program Summary

Multnomah County's optical scan tally machines (ES&S M650) and software have been in use since 2003. The 650s continue to count ballots accurately but due to their age have a high rate of mechanical failure and require almost hourly cleaning and maintenance during peak use. The 650s also have a very low rate of throughput at about 1,000 ballots per hour for 17 inch ballots and about 2,000 ballots per hour for 14 inch ballots. Elections currently owns six 650s but during large election cycles, rents three additional 650's to ensure that ballots can be counted in a timely fashion despite significant downtime due to mechanical failure. ES&S is no longer updating hardware, software or firmware for the system so there is no possibility of upgrades to our current system.

Since 2003, the industry has been moving away from optical scan in favor of digital imaging. Digital imaging technology has several advantages over optical scan including greater throughput and a digitally captured image of every paper ballot. New systems can process ballots eight times faster than the County's current system.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	% of tally machines installed and tested	NA	NA	NA	100%
Outcome	Tested number of ballots per hour per machine (17" ballot)	NA	NA	NA	TBD
Efficiency	Percentage improvement in ballots per hour	NA	NA	NA	TBD

Performance Measures Descriptions

- Measure 1 - % of new tally machines to be purchased, installed and tested
- Measure 2 - Number of ballots that can be tallied by system per hour per machine
- Measure 3 - Percentage improvement in ballots per hour from the old tally system to the new tally system

Legal / Contractual Obligation

No legal/contractual obligations associated with this program offer.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Capital Outlay	\$0	\$0	\$500,000	\$0
Total GF/non-GF	\$0	\$0	\$500,000	\$0
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

No revenue associated with this program offer.

Significant Program Changes

Last Year this program was:

This is a new one time only program offer.

Legal / Contractual Obligation

The Land Use and Transportation Planning Program complies with Federal, State and local laws, supports the values of the Board of County Commissioners and meets the evolving needs of the community by adopting and implementing clear and effective land use and transportation planning policies and regulations. These policies and regulations provide the required venue for public participation and a degree of predictability to neighbors and developers. This program offer will require a professional services contract with a firm to help guide public outreach and development of policy and regulation amendments.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$0	\$336,000
Contractual Services	\$0	\$0	\$0	\$250,000
Total GF/non-GF	\$0	\$0	\$0	\$586,000
Program Total:	\$0		\$586,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$0	\$60,000
Materials & Supplies	\$0	\$0	\$0	\$110,000
Internal Services	\$0	\$0	\$0	\$4,521
Total GF/non-GF	\$0	\$0	\$0	\$174,521
Program Total:	\$0		\$174,521	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$2,145	\$0
Financing Sources	\$0	\$0	\$0	\$174,521
Total Revenue	\$0	\$0	\$2,145	\$174,521

Explanation of Revenues

Revenue for this program offer will come entirely from the Asset Replacement Revolving Fund. This fund will be replenished as the return of investment is recognized.

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$197,316	\$0
Total GF/non-GF	\$0	\$0	\$197,316	\$0
Program Total:	\$0		\$197,316	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This is a new Program

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Materials & Supplies	\$0	\$0	\$40,000	\$0
Total GF/non-GF	\$0	\$0	\$40,000	\$0
Program Total:	\$0		\$40,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

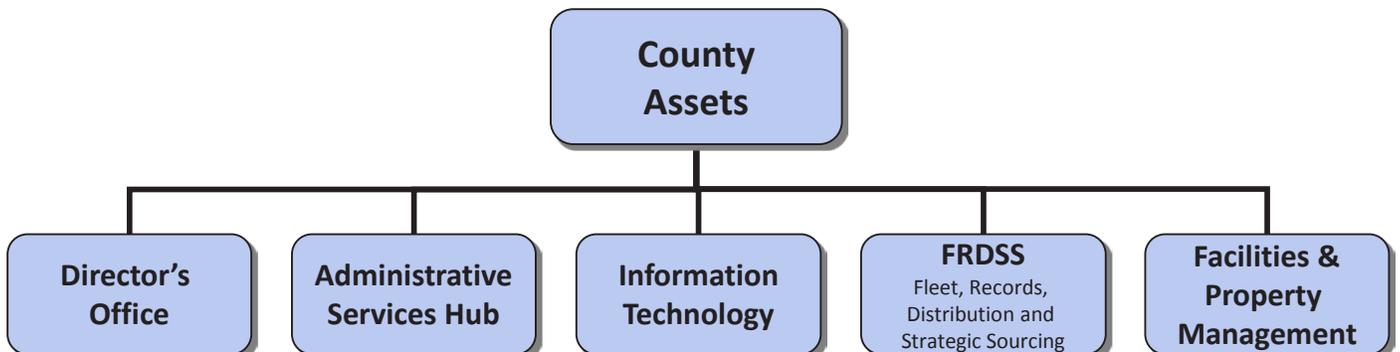
Department Overview

The Department of County Assets (DCA) plans for, acquires, and manages County assets. DCA coordinates the use of the tools and infrastructure that County employees and programs need to provide community services efficiently and effectively. Major programs in the department include:

- Facilities and Property Management, managing over three million square feet of general office, library, court, jail, probation, shop, clinic, and other types of specialized space owned or leased by the County in over 130 locations, and the Facilities Capital programs.
- Information Technology, providing telecommunications, network, and hardware infrastructure support, as well as managing over 5,500 PCs, laptops, and tablets, 114 network circuits, and over 300 business applications used by County employees and business partners.
- Fleet, Motor Pool, Records, Distribution, and Strategic Sourcing, providing countywide services in all of these specialized service areas.
- Administrative Services Hub, providing human resources, procurement, contracting, finance, budget, rate-setting, capital planning, accounts payable, and other administrative services to DCA, the Department of County Management, and the Nondepartmental agencies and offices.

DCA continually evaluates opportunities to implement best practices, integrate service delivery, streamline and improve internal accounting functions, and significantly re-think County business tools and processes. The long-range goals for DCA are driven by the County's efforts to focus scarce financial resources on the delivery of direct services, and include:

- Creating financial accountability and inventory control for County assets;
- Streamlining business processes and implementing best practices for asset portfolio management; and
- Providing cost-effective, customer-focused infrastructure and business services.



Budget Overview

The Department of County Assets (DCA) has an FY 2015 budget of \$232.8 million, a \$44.3 million increase from the FY 2014 Adopted Budget. Only \$0.4 million of this increase is in the General Fund with \$6.1 million budgeted for FY 2015. The remainder includes \$32.2 million in the budget for a new Downtown Courthouse and \$6.9 million in the budget for the new Downtown Health Department Headquarters.

DCA's Capital funds are restructured in FY 2015 to increase transparency in budgeting major construction projects and delineate Library capital projects following the formation of the new Library District:

- Two new funds, Downtown Courthouse Construction (2500) and Health Department Headquarters Construction (2510) have been separated out from Capital Improvement (2507).
- The new fund Library Construction (2506) for Library capital projects includes reassigned funds from both Asset Preservation (2509) and Capital Improvement (2507).

The following program offers in the FY 2015 budget include items funded with one-time-only General Fund cash transfers into Internal Service and Capital Funds:

- Facilities Capital Improvement Program (78006): \$1,000,000 for construction of the Downtown Health Department Headquarters
- Facilities Downtown Courthouse (78013): \$2,300,000
- Columbia River Boathouse and Portage Building (78014): \$100,000
- Animal Services Renovation (78015): \$700,000
- IT Continuity of Operations (78017): \$600,000
- IT Network Convergence (78018B): \$1,139,000

Budget Trends*	FY 2013	FY 2014	FY 2014	FY 2015	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	307.97	312.90	311.15	320.95	9.80
Personnel Services	\$35,280,173	\$39,056,007	\$41,104,019	\$43,007,822	\$1,903,803
Contractual Services	16,141,702	16,270,507	18,126,112	18,138,403	12,291
Materials & Supplies	39,654,262	41,904,107	48,265,956	46,968,828	(1,297,128)
Capital Outlay	2,102,272	1,382,875	78,049,509	122,037,936	43,988,427
Debt Service	<u>20</u>	<u>45</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$93,178,430	\$98,613,540	\$185,545,596	\$230,152,990	\$44,607,394

*Does not include cash transfers, contingencies or unappropriated balances. Program offers DO contain contingencies, transfers, and unappropriated balances.

Successes and Challenges

A number of strategic projects were initiated and/or completed in FY 2014 in support of DCA's long-term goals, including:

- Initiation of Phase II of the Facilities Strategic Plan, an extensive Countywide assessment of the County's building portfolio and future needs performed in collaboration with County programs.
- Successful implementation of the Network Convergence project with over 50% of County employees converted and significant progress toward completing the transition to Voice Over IP (VoIP) by the end of FY 2015.
- Implementation of the Countywide budget system for use in the FY 2015 budget process.
- Successful completion of the fleet maintenance pilot and initiation of an IGA with the City of Portland's CityFleet organization to provide Countywide fleet maintenance services in FY 2015 utilizing the County's Yeon facility.

Other important projects in process include:

- Planning for a new Downtown Courthouse
- Planning and design for the construction of the County's new Health Department Headquarters in partnership with Home Forward
- Planning for the redevelopment of the Hansen facility
- Strategic Sourcing efforts to modernize the County's fleet

In all of these projects, DCA considers the County's values and industry best practices. For example, the County's recently-completed East County Courthouse is a LEED Gold-certified building with the data center using on-site well water for primary cooling and providing heat from the servers to heat the building. Our partnership with CityFleet will bring best practices in fleet maintenance and operations to the County. Strategic Sourcing is a procurement best practice that enables the County to implement its values of sustainability and supporting the local economy while potentially improving commodity pricing, streamlining processes and/or minimizing risks.

Key challenges include:

- Effectively managing change. New technologies and streamlined business processes are less effective when employees are not prepared to use them. Ongoing leadership, training, and communication are necessary to maximize the value proposition.
- Focusing on high priority projects. Implementing the highest priorities and providing appropriate oversight and project management ensures project success. DCA is working toward consistent governance and project management practices across all DCA projects.
- Recruiting and retaining excellent employees. Continuing to focus on best practices to retain existing staff and recruit new, diverse staff to fill vacancies.

Diversity and Equity

DCA supports diversity and equity goals through its policies, its mission, vision, and values, and participation in diversity and equity initiatives. DCA is represented on the Equity Council and trains Equity Lens facilitators. DCA is identifying new ways to recruit, analyze adverse hiring decision impacts, and integrate diversity and equity into its culture. DCA's management team attends Executive Learning Series diversity trainings and senior managers utilized the Equity Lens to evaluate FPM and IT projects in FY 2014. In FY 2015, employees will attend the County's new Equity Lens training.

DCA participates in the Summer Youth Intern Program and the College to County Mentorship Program providing opportunities for county youth to be introduced to county job opportunities. The IT Division sponsors iUrban Teen Tech summits to introduce at-risk youth to careers in information technology.

DCA works with Minority, Women, and Emerging Small Business (MWESB) communities and agencies in its procurements to ensure collaboration, solicitation, and partnership with MWESB contractors, vendors, and suppliers to meet the annual division goal of 98% participation in contracts and/or procurements. FPM promotes the MWESB program through the Good Faith Effort Program by making subcontractors aware of County construction projects to allow ample time to provide bids to prime contractors and ensure diverse construction contracting opportunities.

In FY 2015, DCA will apply the Equity Lens to the recruitment process, the strategic sourcing process and to the Phase II Facilities Asset Strategic Planning process.

Budget by Division

Division Name	FY 2015 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$649,377	\$0	\$649,377	2.00
Facilities and Property Management	0	163,823,517	163,823,517	94.25
Information Technology	0	48,808,994	48,808,994	159.45
Fleet, Records Distribution, and Strategic Sourcing	474,148	14,071,584	14,545,732	26.35
Administrative Services Hub	<u>4,961,154</u>	<u>0</u>	<u>4,961,154</u>	<u>38.90</u>
Total County Assets	\$6,084,679	\$226,704,094	\$232,788,774	320.95

Includes cash transfers, contingencies, and unappropriated balances.

Director's Office

The DCA Director's Office provides leadership, strategic direction, operational assessment, and accountability in oversight and management of County assets, including information technology, facilities and real property, fleet, records, distribution services, and strategic sourcing. The office works with all County departments and elected officials to establish priorities and guidelines for asset acquisition, maintenance, monitoring, replacement, and disposal.

Large capital projects will be a focus in FY 2015. The IT Division will focus on completing the Network Convergence, or VoIP, project and completing the implementation of the County's new budget system, Team Budget. Facilities and Property Management will move forward with planning for the Downtown Courthouse and with the design and engineering of the new Health Department Headquarters building, built in partnership with Home Forward. The County will enter into a service contract with the City of Portland's CityFleet organization for fleet maintenance and repair services, and fleet modernization activities will continue with the Strategic Sourcing plan for fleet vehicle replacements.

Administrative Services Hub teams will continue to streamline services and add value in financial management and reporting. The Human Resources team will further develop strategies and tactics for sourcing and recruiting talented, diverse individuals to fill existing vacancies and prepare for the future.

Significant Changes

There are no significant changes planned for the Director's Office in FY 2015.

Facilities and Property Management

The Facilities and Property Management Division (FPM) manages an inventory of more than 3 million square feet of owned and leased space in 131 buildings geographically dispersed throughout the County. The FPM mission is to proactively plan, operate, and manage all County properties in a safe, accessible, effective, and efficient manner.

While buildings are our business, people are our purpose. We strive to provide innovative, sustainable, and affordable workplace solutions to enable all County programs to deliver effective services to the public. In addition to serving our clients' specific needs, FPM has a broader vision of building thriving communities and promoting stewardship of the taxpayers' assets. FPM supports environmental sustainability and energy efficiency through ongoing energy conservation projects, leadership in County recycling initiatives, sustainable procurement processes, and Green Building construction practices. Our commitment to supporting local businesses and promoting diversity and equity is demonstrated by our use of MWESB and QRF firms for contracted services.

In FY 2014, FPM initiated Phase II of the Facilities Asset Strategic Plan (5-25 years) to analyze the future modernization of our owned and/or leased facility portfolio. Associated with this work is a rate analysis based on current expenses, projected needs, and recent audits. The Equity Lens will be used in this analysis.

Significant Changes

Beginning in FY 2014, and continuing for the next few years, FPM is focusing on developing and implementing a disposition and investment strategy to replace aging and/or under-performing properties. This effort includes major new building construction, redevelopment of disadvantageous sites, and the disposition of unoccupied facilities. In order to address the additional workload, while improving internal processes (recommended in the 2013 Project Management and Deferred Maintenance Audits), FPM is reorganizing, creating new work units and new positions. The costs for new personnel are offset in FY 2015 by reducing operational and capital investments in properties slated for disposition. Changes include:

- Reorganization of the Director's Office and the creation of a new Facilities Engineering section to create capacity for major new construction and modernization projects spanning the next 5 to 10 years.
- Initiation of key large projects including plans for a new Downtown Courthouse, a new Health Department Headquarters, and the evaluation of the redevelopment of the Hansen facility.
- Implementation of process improvement measures including improved project management practices, a new approach to moves-adds-changes, and the evaluation of technology enhancements to produce greater project transparency and efficiency.

Information Technology

The Information Technology Division's (IT's) mission is to leverage technology to drive innovation, efficiency, and cost savings. IT's vision is to provide residents and County employees the information they need, any time, any place. IT has worked hard to define a mission and vision that focus on providing the services and technologies that County residents and employees deserve, at a cost they can afford. The mission and vision guide the development and implementation of the County's FY 2015 IT initiatives. This solid framework empowers IT employees to solve County business challenges by focusing on priority projects and by embracing new technologies to provide enhanced service and reduce costs.

The IT Division manages more than 5,500 PCs and laptops, 448 virtual servers, 31 physical servers, 125 network circuits, and approximately 300 business applications. IT staff support a wide array of business applications spanning primary health care, social services, transportation and bridges, facilities, finance, payroll, benefits, animal services, emergency management, assessment and taxation, land use and planning, library, jail management, and community justice. In addition, IT staff support the County's public facing web presence as well as an intranet for staff. County employees using these systems are located in 96 different sites across the county, and the technologies required are as diverse as are the lines of business.

Significant Changes

Significant changes for FY 2015 include the substantial completion of the following major projects:

- Network Convergence (Voice Over IP). To complete the majority of the project on an accelerated time frame, the IT budget includes one time only funding of \$1.14 million (Program Offer 78018B).
- Countywide budget system (TeamBudget). The system is being utilized for the first time in FY 2014 for the FY 2015 budget process with enhancements scheduled into FY 2015.
- Mobile Device Management system. The completion of enrollment for all existing County-owned devices is scheduled for FY 2015. Enrollment of new devices was initiated in FY 2014.

The IT Budget also includes one time only funding of \$600,000 to fund two projects designed to increase IT capacity to accommodate alternate work locations and telework capabilities in an emergency event where Continuity of Operation Plans are activated (see program offer 78017).

In addition, IT will continue to work closely with Health Share Oregon to implement changes required by health care transformation initiatives.

Fleet, Records, Distribution and Strategic Sourcing

Fleet, Records, and Distribution Services provide operational support services to all County departments and agencies.

- Fleet Services, maintaining and managing over 700 vehicles of various types, including four all-electric vehicles added to the fleet in FY 2012.
- Records and Archive Management, developing and maintaining record retention schedules to ensure that all legal and administrative requirements are met. The program manages over 121 million documents dating back to 1855.
- Distribution Services, providing pick and delivery of mail, supplies and medical lab tests, processing and metering of US Mail, US Mail training and consultation, and management of mail services contracts.

The County's Strategic Sourcing program focuses on the holistic approach to the selection and sourcing of goods and services. This occurs through the development, implementation, oversight and direct delivery of key strategic sourcing practices across the County, providing strategy, leadership, expertise, and analytical information to County departments. The County's first two strategic sourcing-based contracts were renegotiated in FY 2014.

Significant Changes

Significant changes for FY 2015 include:

- In FY 2014, DCA entered into an agreement with the City of Portland to pilot the County's use of the City's award winning Fleet Maintenance program, CityFleet. As a result of this pilot, for FY 2015, the County expects to extend the services being offered by CityFleet to include providing fleet maintenance services for the County's entire fleet of vehicles and equipment. Services will be available at CityFleet locations and at the County's Yeon facility.
- In FY 2015, new technology is planned for both Records and Archive Management and Distribution Services. Outdated records management software and mail sorting hardware will be replaced, respectively.

Administrative Hub

The DCA Administrative Hub provides human resources (HR), procurement, contracting, finance, budget, internal service rate-setting, capital planning, accounts payable, travel and training arrangements, and other administrative services to over 600 County employees in DCA, DCM, and Non-departmental agencies and offices. The functional areas supported include:

- Human Resources and Administration, providing HR services that include strategic planning, recruiting, investigations, performance management, and HR transaction processing. Administrative services include front desk reception, supplies ordering, and timekeeping.
- Procurement and contracting, providing contracting and procurement for commercial services, construction, leases, software, maintenance and repair, and architectural and engineering contracts. This includes contract development, negotiation, risk assessment and management, supplier/ vendor management, and ongoing contract administration.
- Budget and Planning, providing budget, rate-setting, and capital planning services. Activities include Countywide rate analysis and creation, budget development, budget management and oversight, capital planning, and on-going analysis.
- Finance, providing accounts payable and accounts receivable transaction processing, grant accounting, and travel and training arrangements.

Significant Changes

The Administrative Services Hub continues to develop and implement business process improvements that include:

- In conjunction with Central Accounts Payable, the Finance Team is working with the County's utility providers to streamline and automate the payment process for County utility bills.
- The Human Resources Team is developing and implementing improvements to the recruiting process, including in FY 2014, the DCA YouTube Channel featuring videos that spotlight what it is like to work for the County's IT organization and the tech initiatives that are underway. The DCA YouTube Channel can be found at <http://www.youtube.com/user/MultcoDCA>. The HR team is broadening our social media outreach campaign via LinkedIn and Twitter (@MultcoltJobs) aimed at marketing our clients' job opportunities.
- The Procurement and Contracting Team is standardizing contract development across DCA divisions, and implementing and refining advanced contract development and negotiation techniques.
- The Administrative Services Hub teams are evaluating activities and tasks that can be shared among work teams, maximizing economies of scale and aligning processes across functions.

Department of County Assets

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

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Director's Office					
78000	DCA Director's Office	\$649,377	\$0	\$649,377	2.00
Facilities & Property Management					
78001	Facilities Director's Office	-	3,347,106	3,347,106	6.25
78002	Facilities Debt Service and Capital Fee Pass Through	-	6,076,621	6,076,621	0.00
78003	Facilities Operations and Maintenance	-	6,788,600	6,788,600	54.00
78004	Facilities Property Management	-	6,677,651	6,677,651	11.00
78005	Facilities Capital Operation Costs	-	1,326,766	1,326,766	9.00
78006	Facilities Capital Improvement Program	-	65,667,980	65,667,980	0.00
78007	Facilities Capital Asset Preservation Program	-	10,584,000	10,584,000	0.00
78008	Facilities Building Materials and Services	-	5,929,163	5,929,163	0.00
78009	Facilities Utilities Pass Through	-	5,900,000	5,900,000	0.00
78010	Facilities Lease Management	-	5,990,692	5,990,692	2.00
78011	Facilities Strategic Planning and Projects	-	1,525,919	1,525,919	8.00
78012	Facilities Construction Management and Design	-	714,419	714,419	4.00
78013	Facilities Downtown Courthouse	-	42,494,600	42,494,600	0.00
78014	Columbia River Boat House and Portage Building	-	100,000	100,000	0.00
78015	Animal Services Renovation	-	700,000	700,000	0.00
Information Technology					
78017	IT Continuity of Operations	-	600,000	600,000	0.00
78018A	IT Innovation & Investment Projects	-	5,462,275	5,462,275	0.00
78018B	IT Network Convergence	-	1,139,000	1,139,000	0.00
78019	IT Planning, Projects & Portfolio Management	-	1,929,877	1,929,877	12.00
78021	IT Help Desk Services	-	864,044	864,044	7.30
78022	IT Telecommunications Services	-	2,817,231	2,817,231	5.50

County Assets

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Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Information Technology (cont.)					
78023	IT Mobile Device Expense Management	0	1,060,329	1,060,329	1.00
78024	IT Network Services	0	4,266,860	4,266,860	11.50
78025	IT Desktop Services	0	2,974,349	2,974,349	22.60
78026	IT Asset Replacement	0	2,865,572	2,865,572	0.00
78027	IT Health & Human Services Application Services	0	3,483,886	3,483,886	19.80
78028	IT Public Safety Application Services	0	2,858,061	2,858,061	17.00
78029	IT General Government Application Services	0	1,107,812	1,107,812	6.00
78030	IT Data & Reporting Services	0	2,538,046	2,538,046	12.00
78031	IT SAP Application Services	0	2,307,227	2,307,227	10.00
78032	IT Enterprise and Web Application Services	0	2,430,164	2,430,164	10.67
78033	IT Library Application Services	0	214,479	214,479	1.33
78034	IT Shared Operating Expenses	0	5,888,799	5,888,799	2.50
78035	IT Data Center & Technical Services	0	4,000,983	4,000,983	20.25
Distribution, Fleet, Records and Strategic Sourcing					
78037	Fleet Services	0	3,973,876	3,973,876	9.90
78038	Fleet Vehicle Replacement	0	6,791,113	6,791,113	0.00
78039	Motor Pool	0	402,792	402,792	2.00
78040	Distribution Services	0	2,000,236	2,000,236	6.85
78041	Records Management	0	903,566	903,566	4.20
78042	Countywide Strategic Sourcing	474,148	0	474,148	3.40

County Assets

fy2015 adopted budget

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Administrative Hub					
78044	Administrative Hub Budget & Planning	922,923	0	922,923	7.00
78045	Administrative Hub Procurement & Contracting	1,861,233	0	1,861,233	14.40
78046	Administrative Hub Finance	868,404	0	868,404	8.00
78047	Administrative Hub Human Resources	<u>1,308,593</u>	<u>0</u>	<u>1,308,593</u>	<u>9.50</u>
Total Department of County Assets		\$6,084,679	\$226,704,094	\$232,788,774	320.95

Includes cash transfers, contingencies, and unappropriated balances.

Department: County Assets

Program Contact: Sherry Swackhamer

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics: In Target

Executive Summary

The Department of County Assets (DCA) Director's Office is accountable for leadership in the oversight and management of county assets including information technology, facilities and property management, fleet administration and maintenance, motorpool, records and archive management, distribution services, and the related functions. The Director's Office is also responsible for ensuring department-wide engagement in important county-wide initiatives including Diversity and Equity and the new Wellness Program.

Program Summary

The Department of County Assets (DCA) aligns the management of specific County assets including information technology, facilities and property management, fleet operations, records, and distribution services. The goals of DCA include managing physical assets and the associated costs to ensure that the County's limited resources are invested where they are needed most. DCA management provides leadership, strategic direction, and operational assessment and accountability to ensure these goals are met.

The organization also includes an administrative services hub providing Human Resources and Administration, Procurement and Contracting, and Budget and Finance services. The hub provides these services to DCA, the Department of County Management (DCM), the Chair's Office, the Board of County Commissioners, and other non-departmental entities. The hub is designed to eliminate duplication of resources and streamline processes through economies of scale across these groups.

Additionally, the department includes the county-wide Strategic Sourcing initiative. Strategic Sourcing moves the county to an industry standard practice of commodity planning and sourcing with "just in time" purchasing and direct shipment of office supplies and similar commodities. A county-wide "Strategic Sourcing Council" provides county-wide governance and decision-making.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of Equity Lens project/process equaluations completed	0	0	0	3
Outcome	Percent of employee performance evaluations completed on time.	0%	0%	0%	95%

Performance Measures Descriptions

Output - Equity Lens will be used in the evaluation of at least 3 processes/projects (new measure).
 Outcome - Percent of performance evaluations completed on time (new measure).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$497,844	\$0	\$391,235	\$0
Contractual Services	\$50,000	\$0	\$50,000	\$0
Materials & Supplies	\$9,500	\$0	\$25,646	\$0
Internal Services	\$22,433	\$0	\$182,496	\$0
Total GF/non-GF	\$579,777	\$0	\$649,377	\$0
Program Total:	\$579,777		\$649,377	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$579,777	\$0	\$646,932	\$0
Total Revenue	\$579,777	\$0	\$646,932	\$0

Explanation of Revenues

Internal Service charges in the Facilities, Information Technology, Fleet, and Distribution funds support the Director's Office.

Significant Program Changes

Last Year this program was: 78000 DCA Director's Office

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$762,562	\$0	\$859,839
Contractual Services	\$0	\$105,000	\$0	\$120,000
Materials & Supplies	\$0	\$41,970	\$0	\$273,350
Internal Services	\$0	\$1,660,609	\$0	\$2,093,917
Total GF/non-GF	\$0	\$2,570,141	\$0	\$3,347,106
Program Total:	\$2,570,141		\$3,347,106	
Program FTE	0.00	4.50	0.00	6.25

Program Revenues				
Other / Miscellaneous	\$0	\$2,570,141	\$0	\$0
Total Revenue	\$0	\$2,570,141	\$0	\$0

Explanation of Revenues

This program receives internal service reimbursements from the County departments.

Significant Program Changes

Last Year this program was: 78001 Facilities Director's Office

- 1 FTE moved from Facilities Property Management
- 2 FTEs moved from Facilities Operations and Maintenance

Legal / Contractual Obligation

Principal and interest on the full faith and credit obligations, capital leases and intergovernmental agreements are a binding debt obligation of the County. All debt issues and refundings were approved by various resolutions adopted by the Board of County Commissioners.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Internal Services	\$0	\$5,449,771	\$0	\$5,419,771
Cash Transfers	\$0	\$604,310	\$0	\$656,850
Total GF/non-GF	\$0	\$6,054,081	\$0	\$6,076,621
Program Total:	\$6,054,081		\$6,076,621	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,054,081	\$0	\$5,419,771
Total Revenue	\$0	\$6,054,081	\$0	\$5,419,771

Explanation of Revenues

This program receives internal service reimbursements from the County departments that occupy space that has been purchased or improved with County-issued debt.

Significant Program Changes

Last Year this program was: 78002 Facilities Debt Service and Capital Fee Pass

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$5,736,310	\$0	\$6,052,104
Contractual Services	\$0	\$22,033	\$0	\$12,000
Materials & Supplies	\$0	\$186,966	\$0	\$195,050
Internal Services	\$0	\$774,772	\$0	\$529,446
Total GF/non-GF	\$0	\$6,720,081	\$0	\$6,788,600
Program Total:	\$6,720,081		\$6,788,600	
Program FTE	0.00	53.00	0.00	54.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$11,500
Other / Miscellaneous	\$0	\$6,494,775	\$0	\$848,712
Service Charges	\$0	\$225,306	\$0	\$177,972
Total Revenue	\$0	\$6,720,081	\$0	\$1,038,184

Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was: 78003 Facilities Operations and Maintenance

2 positions moved from Compliance unit into Facilities Director's Office

Legal / Contractual Obligation

The Facilities Division contracts with Qualified Rehabilitation Firms (QRFs) to provide janitorial, landscaping and security services. QRFs hire individuals who would otherwise not have gainful employment. Facilities has over \$7,000,000 in operational contracts, of which \$2.5M are QRF contracts.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,021,107	\$0	\$1,381,548
Contractual Services	\$0	\$4,132,382	\$0	\$4,885,790
Materials & Supplies	\$0	\$430,614	\$0	\$241,900
Internal Services	\$0	\$93,492	\$0	\$168,413
Total GF/non-GF	\$0	\$5,677,595	\$0	\$6,677,651
Program Total:	\$5,677,595		\$6,677,651	
Program FTE	0.00	8.00	0.00	11.00

Program Revenues				
Fees, Permits & Charges	\$0	\$20,000	\$0	\$0
Other / Miscellaneous	\$0	\$4,153,566	\$0	\$1,613,701
Interest	\$0	\$30,000	\$0	\$0
Beginning Working Capital	\$0	\$710,000	\$0	\$0
Service Charges	\$0	\$764,029	\$0	\$0
Total Revenue	\$0	\$5,677,595	\$0	\$1,613,701

Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was: 78004 Facilities Property Management

Add 1 new Program Manager 1

Moved 2 FTE into program from Capital Operations (MACs unit)

Moved 1 FTE into program from Strategic Planning and Projects (MACs unit)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,643,439	\$0	\$1,246,530
Contractual Services	\$0	\$5,000	\$0	\$5,000
Materials & Supplies	\$0	\$39,408	\$0	\$35,300
Internal Services	\$0	\$125,154	\$0	\$39,935
Total GF/non-GF	\$0	\$1,813,001	\$0	\$1,326,766
Program Total:	\$1,813,001		\$1,326,766	
Program FTE	0.00	13.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,813,001	\$0	\$1,604,641
Total Revenue	\$0	\$1,813,001	\$0	\$1,604,641

Explanation of Revenues

This program is funded through internal service reimbursements from departments and from the Capital Improvement and Asset Preservation Funds.

Significant Program Changes

Last Year this program was: 78005 Facilities Capital Operation Costs

Two existing Moves, Adds, and Changes (MAC's) project manager's are being moved to program offer #78004.

Two temporary positions are being added to allow for advance hiring for two planned retirements in FY15. The plan is to hire to allow a turnover and transition period six months in advance of the planned retirements.

Legal / Contractual Obligation

Health Dept Headquarters (HDHQ) agreement with Home Forward

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$4,000,000	\$0	\$0
Materials & Supplies	\$0	\$1,120,531	\$0	\$301,479
Internal Services	\$0	\$450,000	\$0	\$0
Capital Outlay	\$0	\$61,058,999	\$0	\$65,191,980
Cash Transfers	\$0	\$0	\$0	\$174,521
Total GF/non-GF	\$0	\$66,629,530	\$0	\$65,667,980
Program Total:	\$66,629,530		\$65,667,980	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$30,322,511	\$0	\$31,899,480
Financing Sources	\$0	\$15,700,755	\$0	\$20,412,500
Interest	\$0	\$110,000	\$0	\$110,000
Beginning Working Capital	\$0	\$20,000,000	\$0	\$28,384,600
Service Charges	\$0	\$496,264	\$0	\$1,220,000
Total Revenue	\$0	\$66,629,530	\$0	\$82,026,580

Explanation of Revenues

Asset Replacement Revolving Fund (2503): \$476,000

Library Capital Construction Fund (2506): \$2,358,680

Capital Improvement Fund (2507): \$33,791,900 that includes a \$1,000,000 one-time-only General Fund cash transfer

Health Department Headquarters Capital Fund (2510): \$45,400,000

Significant Program Changes

Last Year this program was: 78006A Facilities Capital Improvement Fund

Capital Improvement Fund Significant Changes for FY15:

The Library District Capital Fee for capital projects is now fund 2506 and segregated from County capital funds 2507 & 2509. Health Department Headquarters project is now fund 2510 and segregated from County capital fund 2507. Downtown Courthouse project is now fund 2500 and segregated from County capital fund 2507 (see program offer 78013-15)

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$2,000,000	\$0	\$2,500,000
Materials & Supplies	\$0	\$400,000	\$0	\$435,000
Capital Outlay	\$0	\$9,409,000	\$0	\$7,649,000
Total GF/non-GF	\$0	\$11,809,000	\$0	\$10,584,000
Program Total:	\$11,809,000		\$10,584,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,732,759	\$0	\$3,164,000
Financing Sources	\$0	\$541,201	\$0	\$289,350
Interest	\$0	\$35,040	\$0	\$30,000
Beginning Working Capital	\$0	\$7,500,000	\$0	\$7,100,650
Total Revenue	\$0	\$11,809,000	\$0	\$10,584,000

Explanation of Revenues

- \$7,100,650 carryover of ongoing Asset Preservation projects from FY14 budget
- \$30,000 Interest Earnings \$30,000
- \$3,164,000 Internal Services from County Depts for Asset Preservation fee \$3.75 psf \$3,164,000
- \$289,350 Cash Transfer Asset Preservation fee from Facilities fund 3505

Significant Program Changes

Last Year this program was: 78007 Facilities Capital Asset Preservation

The Library District Asset Preservation fee is now accounted for in Fund 2506. This moves 13 primary owned Tier 1 buildings out of fund 2509 and into fund 2506

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$1,829,282	\$0	\$1,170,268
Materials & Supplies	\$0	\$4,214,564	\$0	\$3,723,716
Internal Services	\$0	\$423,205	\$0	\$510,179
Unappropriated & Contingency	\$0	\$525,000	\$0	\$525,000
Total GF/non-GF	\$0	\$6,992,051	\$0	\$5,929,163
Program Total:	\$6,992,051		\$5,929,163	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$20,000
Other / Miscellaneous	\$0	\$5,677,061	\$0	\$18,331,044
Interest	\$0	\$0	\$0	\$25,000
Beginning Working Capital	\$0	\$1,314,990	\$0	\$774,150
Service Charges	\$0	\$0	\$0	\$2,932,955
Total Revenue	\$0	\$6,992,051	\$0	\$22,083,149

Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was: 78008 Facilities Building Materials and Services

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Materials & Supplies	\$0	\$6,000,000	\$0	\$5,900,000
Total GF/non-GF	\$0	\$6,000,000	\$0	\$5,900,000
Program Total:	\$6,000,000		\$5,900,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,000,000	\$0	\$5,365,328
Service Charges	\$0	\$0	\$0	\$534,672
Total Revenue	\$0	\$6,000,000	\$0	\$5,900,000

Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was: 78009 Facilities Utilities Pass Through

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$233,749	\$0	\$236,564
Contractual Services	\$0	\$10,000	\$0	\$7,000
Materials & Supplies	\$0	\$5,422,128	\$0	\$5,742,872
Internal Services	\$0	\$19,934	\$0	\$4,256
Total GF/non-GF	\$0	\$5,685,811	\$0	\$5,990,692
Program Total:	\$5,685,811		\$5,990,692	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,859,413	\$0	\$5,950,368
Service Charges	\$0	\$1,826,398	\$0	\$0
Total Revenue	\$0	\$5,685,811	\$0	\$5,950,368

Explanation of Revenues

The existing revenue leases represent approximately 70,000 square feet and \$2 million in FY 2015. The revenue is applied against operating expenses to reduce Facility rates to County Departments.

Significant Program Changes

Last Year this program was: 78010 Facilities Lease Management

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,089,540	\$0	\$1,146,111
Contractual Services	\$0	\$250,000	\$0	\$290,000
Materials & Supplies	\$0	\$68,361	\$0	\$59,700
Internal Services	\$0	\$104,698	\$0	\$30,108
Total GF/non-GF	\$0	\$1,512,599	\$0	\$1,525,919
Program Total:	\$1,512,599		\$1,525,919	
Program FTE	0.00	8.00	0.00	8.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,112,599	\$0	\$0
Beginning Working Capital	\$0	\$400,000	\$0	\$0
Total Revenue	\$0	\$1,512,599	\$0	\$0

Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was: 78011 Facilities Strategic Planning and Projects

1 FTE moved to Property Management section to consolidate Move, Add, Changes (MACs) work

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$0	\$625,669
Contractual Services	\$0	\$0	\$0	\$65,000
Materials & Supplies	\$0	\$0	\$0	\$9,000
Internal Services	\$0	\$0	\$0	\$14,750
Total GF/non-GF	\$0	\$0	\$0	\$714,419
Program Total:	\$0		\$714,419	
Program FTE	0.00	0.00	0.00	4.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$667,122
Total Revenue	\$0	\$0	\$0	\$667,122

Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was:

This is a new program for FY 2015.

Legal / Contractual Obligation

TBD

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$0	\$150,000
Contractual Services	\$0	\$0	\$0	\$2,150,000
Capital Outlay	\$0	\$0	\$0	\$40,194,600
Total GF/non-GF	\$0	\$0	\$0	\$42,494,600
Program Total:	\$0		\$42,494,600	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$15,000,000
Financing Sources	\$0	\$0	\$0	\$27,494,600
Total Revenue	\$0	\$0	\$0	\$42,494,600

Explanation of Revenues

- \$915,083 cash transfer balance of FY13 \$1M budget from fund 2507 to fund 2500
- \$9,279,517 cash transfer of PDC funds for Hawthorne Bridge Ramp Move Project from fund 2507 to fund 2500
- \$2,300,000 One Time Only cash transfer from County General Fund
- \$15,000,000 from State of Oregon for purchase of property to site new Downtown Courthouse
- \$15,000,000 One Time Only Financing Proceeds as Match for State funds

Significant Program Changes**Last Year this program was:**

The new Downtown Courthouse (DTCH) project was in fund 2507 in FY14. FY15 now uses fund 2500 to account for this project specifically.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Capital Outlay	\$0	\$0	\$0	\$100,000
Total GF/non-GF	\$0	\$0	\$0	\$100,000
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$100,000
Total Revenue	\$0	\$0	\$0	\$100,000

Explanation of Revenues

50320 \$100,000 One Time Only Cash Transfer from County General Fund

Significant Program Changes**Last Year this program was:**

This program offer did not exist in FY14. The purpose is to plan for renovating or replacing the former Portage Marine Building which has been deemed unsafe and is used by the Sheriff's Office as a marine equipment maintenance shop supporting the Columbia River safety and security presence.

Department: County Assets **Program Contact:** Peggidy Yates

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

Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Facilities and Property Management is requesting \$700,000 for the programming, design, construction, resulting reconfiguration and possible expansion of the County's Animal Services office operations. In addition, a portion of these funds may be spent to evaluate the potential opportunity to open a satellite adoption facility closer to the County's population center. The current facility is inadequate to meet the needs of the over 90,000 walk-in customers and the intake of approximately 8,000 animals annually.

Program Summary

The Animal Services operation in Troutdale provides critical and unique public service to the Multnomah County community, including animal adoptions, licensing, business transactions, and call center operations. The Animal Shelter provides in-take and shelter services, and provides health care to homeless, stray, sick and abused pets. Public space for the 90,000 walk in clients per year is currently limited to the main entry hall of the facility which is shared with volunteers, in-take of animals and critical overflow activities. The existing situation is extremely challenging for customers, as well as the over 250 volunteers and 50 staff that support the operation.

In addition to planning the renovation of the Troutdale location, a portion of these funds may be used to determine the economic feasibility of a satellite location closer to the County's population center for pet adoptions as well as the Outreach and Fostering programs.

This one time only request is focused on providing increased, dedicated public space for employees, volunteers and clients to conduct business, interact with animals, provide training as required and make services more accessible to the community.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Plan/design facility modifications	0	0	0	90%
Outcome	Meet projected 2025 space requirements	0	0	0	0

Performance Measures Descriptions

N/A

Legal / Contractual Obligation

Facilities and Property Management is obligated to work with the City of Troutdale for design review and all necessary permitting.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Capital Outlay	\$0	\$0	\$0	\$700,000
Total GF/non-GF	\$0	\$0	\$0	\$700,000
Program Total:	\$0		\$700,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$700,000
Total Revenue	\$0	\$0	\$0	\$700,000

Explanation of Revenues

50320 \$700,000 One Time Only Cash Transfer from County General Fund.

Significant Program Changes

Last Year this program was:

This program offer did not exist in FY14 and will provide increased, dedicated public space for employees, volunteers and clients to conduct business, interact with animals and make services more accessible to the community.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$0	\$600,000
Total GF/non-GF	\$0	\$0	\$0	\$600,000
Program Total:	\$0		\$600,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$600,000
Total Revenue	\$0	\$0	\$0	\$600,000

Explanation of Revenues

One time only general fund request.

Significant Program Changes

Last Year this program was:

New Program

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$328,720	\$0	\$817,330
Contractual Services	\$0	\$4,796,363	\$0	\$4,347,761
Materials & Supplies	\$0	\$1,418,884	\$0	\$70,000
Capital Outlay	\$0	\$1,068,312	\$0	\$227,184
Total GF/non-GF	\$0	\$7,612,279	\$0	\$5,462,275
Program Total:	\$7,612,279		\$5,462,275	
Program FTE	0.00	2.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,500,000	\$0	\$0
Beginning Working Capital	\$0	\$6,112,279	\$0	\$5,462,275
Total Revenue	\$0	\$7,612,279	\$0	\$5,462,275

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78013A IT Innovation & Investment Fund

No significant changes.

Department: County Assets **Program Contact:** Gary Wohlers

Program Offer Type: Internal Service **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

This program offer provides additional funding for the network convergence project (VoIP) for the necessary staffing and equipment to complete the upgrades and migration of the remaining 90 sites on an accelerated schedule, excluding the Courthouse, Hansen and Justice Center sites.

Program Summary

IT has successfully migrated the Multnomah, Lincoln, Multnomah County East, Mead and multiple Library buildings. During these upgrades, IT learned more about the complexity of the work along with the discovery of unplanned equipment and power upgrades required to convert a site. IT also identified that the team is not staffed at the appropriate level to implement a new system while trying to manage an old and a new system at the same time. To complete the work on an accelerated schedule, IT will temporarily increase the number of resources working on this effort and incorporate the lessons learned from the initial deployments to the remaining locations. The accelerated schedule will reduce the risks associated with the current schedule including the increased cost of maintaining two systems, the cost of the additional circuits to support two systems, and the increased risk of major system failures and outages running on an end-of-life, 30 year old phone system.

Excluding the Downtown Courthouse, the Hansen Building, and the Downtown Justice Center, IT has implemented 43% (2,000) of the total phones and 11% of the total locations (10 locations) to be converted. The three buildings that are excluded cannot be readily converted to VoIP due to the age of their infrastructure, thus they are being evaluated separately.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total planned phones to be converted to VoIP by June 2015.	0	0	0	2700
Outcome	Total planned call centers to be converted to VoIP by June 2015.	0	0	0	26
Outcome	Total locations to be converted to VoIP by June 2015.	0	0	0	80

Performance Measures Descriptions

These measures establish the target to complete the county's conversion to the new VoIP system by June 2015 excluding the Courthouse, Hansen and Justice Center buildings.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$0	\$422,800
Capital Outlay	\$0	\$0	\$0	\$716,200
Total GF/non-GF	\$0	\$0	\$0	\$1,139,000
Program Total:	\$0		\$1,139,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,139,000
Total Revenue	\$0	\$0	\$0	\$1,139,000

Explanation of Revenues

This program will receive one-time resources from the County General Fund.

Significant Program Changes

Last Year this program was:

New program for additional funding for the voice over internet protocol Convergence project.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,665,884	\$0	\$1,693,011
Contractual Services	\$0	\$65,000	\$0	\$60,000
Materials & Supplies	\$0	\$171,294	\$0	\$176,766
Internal Services	\$0	\$100	\$0	\$100
Total GF/non-GF	\$0	\$1,902,278	\$0	\$1,929,877
Program Total:	\$1,902,278		\$1,929,877	
Program FTE	0.00	10.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,902,278	\$0	\$1,929,878
Total Revenue	\$0	\$1,902,278	\$0	\$1,929,878

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78015 IT Planning, Projects & Portfolio Management

No significant changes.

Department: County Assets

Program Contact: Dan Gorton

Program Offer Type: Internal Service

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics: In Target

Executive Summary

The Help Desk program offer provides a single point of contact for computer system troubleshooting, information, mobile device support and technical assistance. It supports County staff in furthering their goals to serve the citizens of Multnomah County. Friendly and professional staff provide support, track service requests, answer questions, offer informal instruction, resolve problems or escalate them to other IT teams.

Program Summary

Help Desk Services provides support and proactive diagnosis of computer equipment and software issues for over 4,500 employees and business partners. By focusing on first call resolution of problems, such as inability to access documents, working with Word documents, spreadsheets, and other desktop applications, the Help Desk is able to minimize escalations to other IT teams and resolve customer problems as quickly as possible. The Help Desk provides support of mobile devices in use by county staff. Mobile support includes setup and delivery of mobile phones, support while using county mobile devices and management of mobile phones in the county's mobile management tool. Services are provided 24x7, 365 days a year to ensure that customer needs are addressed in a timely manner to enable county employees to focus on their mission to serve the public. In addition to resolving specific issues with desktop applications and vendor provided applications, the Help Desk also provides ad hoc training for software and hardware use, in order to minimize future problems that hinder employees' ability to work effectively. Help Desk staff provides support and help for internal IT functions such as the Applications, Desktop, Data Center, and Administration groups. The Help Desk averages 2,500 customer tickets per month. Of those tickets, an average of 61% are resolved at the Help Desk. The other 39%, that are not able to be resolved at the Help Desk, are escalated to Level 3 IT support for resolution.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of customer tickets	28,290	38,000	33,600	34,000
Outcome	Abandonment rate	5%	5%	5%	5%
Outcome	Calls resolved at the Help Desk	61%	65%	60%	60%

Performance Measures Descriptions

These measures are industry standards for Help Desk organizations.

Output Measure - Number of help desk tickets created based on calls from customers.

Outcome Measure - Abandonment rate = customer calls the Help Desk but then hangs up.

Outcome Measure - Calls Resolved at the Help Desk without requiring escalation.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$983,623	\$0	\$854,199
Contractual Services	\$0	\$60,000	\$0	\$0
Materials & Supplies	\$0	\$183,945	\$0	\$9,845
Total GF/non-GF	\$0	\$1,227,568	\$0	\$864,044
Program Total:	\$1,227,568		\$864,044	
Program FTE	0.00	7.90	0.00	7.30

Program Revenues				
Other / Miscellaneous	\$0	\$1,227,568	\$0	\$864,044
Total Revenue	\$0	\$1,227,568	\$0	\$864,044

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78017 IT Help Desk Services

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$693,919	\$0	\$784,689
Materials & Supplies	\$0	\$1,946,789	\$0	\$1,911,386
Internal Services	\$0	\$16,580	\$0	\$121,156
Total GF/non-GF	\$0	\$2,657,288	\$0	\$2,817,231
Program Total:	\$2,657,288		\$2,817,231	
Program FTE	0.00	5.00	0.00	5.50

Program Revenues				
Other / Miscellaneous	\$0	\$2,657,288	\$0	\$2,518,047
Service Charges	\$0	\$0	\$0	\$299,184
Total Revenue	\$0	\$2,657,288	\$0	\$2,817,231

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78018 IT Telecommunications Services

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$94,193	\$0	\$122,862
Contractual Services	\$0	\$60,000	\$0	\$60,000
Materials & Supplies	\$0	\$783,704	\$0	\$877,467
Internal Services	\$0	\$9,969	\$0	\$0
Total GF/non-GF	\$0	\$947,866	\$0	\$1,060,329
Program Total:	\$947,866		\$1,060,329	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$947,866	\$0	\$1,060,329
Total Revenue	\$0	\$947,866	\$0	\$1,060,329

Explanation of Revenues

This program offer is funded via the collection of a monthly service fee charged to each wireless device holder of record. The service fee is collected through the IT Internal Service Rate collection process.

Significant Program Changes

Last Year this program was: 78035 Mobile Device Expense Management

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,872,972	\$0	\$1,794,905
Contractual Services	\$0	\$70,000	\$0	\$70,000
Materials & Supplies	\$0	\$2,277,579	\$0	\$2,290,229
Internal Services	\$0	\$600	\$0	\$726
Capital Outlay	\$0	\$35,500	\$0	\$111,000
Total GF/non-GF	\$0	\$4,256,651	\$0	\$4,266,860
Program Total:	\$4,256,651		\$4,266,860	
Program FTE	0.00	12.00	0.00	11.50

Program Revenues				
Other / Miscellaneous	\$0	\$4,225,151	\$0	\$4,266,860
Beginning Working Capital	\$0	\$31,500	\$0	\$0
Total Revenue	\$0	\$4,256,651	\$0	\$4,266,860

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78019 IT Network Services

No significant changes.

Department: County Assets

Program Contact: Stanley Johnson G.L. III

Program Offer Type: Internal Service

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics: In Target

Executive Summary

The Desktop Services program offer supports desktops, laptops, tablets, smartphone's, printers, multifunction devices, iPads and other personal computing devices. This includes hardware and software procurement, installation, upgrades, maintenance, asset management and proper disposal. Remote and on-site repair and support are provided to improve user (customer) productivity. In FY2015, this offer will also support the evaluation of new technologies such desktop virtualization to drive innovation and reduce on-going operational costs.

Program Summary

Desktop Services manages over 4,500 employee PC's and 6,000 devices (desktops, laptops, tablets, printers, multifunction devices, iPhones, iPads and other personal computing devices). PCs for public use in the libraries, assessment & taxation and land use planning are also supported to provide citizens with access to view public records on-line. The desktop team is responsible for the lifecycle management (renewal and replacement), software upgrades and inventory asset management. Desktop support staff follow best practices for standardization resulting in faster performance, reliability, better stability and greater security. They also provide help desk ticket resolution and on-site support. The Desktop Services team actively researches new technology to improve services and reduce the County's carbon footprint. This team also performs support for the County's computer training rooms.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of SCCM Software distribution packages created	0	0	100	125
Outcome	Percent of high priority problem tickets resolved within two days	95%	95%	95%	95%

Performance Measures Descriptions

Output Measure - This output measure measures the number of desktop software installation packages created for the County PCs.

Outcome Measure - This measures the length of time from notification of an issue until it is resolved. This measure is directly impacted by the number of available desktop staff to support the environment.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$2,825,329	\$0	\$2,742,566
Contractual Services	\$0	\$68,000	\$0	\$70,000
Materials & Supplies	\$0	\$175,002	\$0	\$153,379
Internal Services	\$0	\$15,000	\$0	\$8,404
Total GF/non-GF	\$0	\$3,083,331	\$0	\$2,974,349
Program Total:	\$3,083,331		\$2,974,349	
Program FTE	0.00	23.00	0.00	22.60

Program Revenues				
Other / Miscellaneous	\$0	\$2,983,331	\$0	\$2,974,349
Beginning Working Capital	\$0	\$100,000	\$0	\$0
Total Revenue	\$0	\$3,083,331	\$0	\$2,974,349

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78020 IT Desktop Services

No significant changes.

Department: County Assets

Program Contact: Gary Wohlers

Program Offer Type: Internal Service

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics: In Target

Executive Summary

Multnomah County has made a significant financial investment in our technology infrastructure. This program provides for the lifecycle management and replacement of outdated, unsupported, broken or damaged IT assets allowing the county to spread the cost of the equipment replacements over multiple years. It will also enable IT to better keep pace with rapidly changing technology in the computer industry.

Program Summary

This program supports the IT asset management lifecycle replacements for desktop and laptop computers, smartphones, iPads/Tablets, monitors, desktop software, network router and switching equipment, telephones, data center servers and storage, printers, copiers and other output devices. It also supports the acquisition and disposition of decommissioned hardware in a safe and environmentally friendly manner. Currently, the refresh schedule for laptops is three years and desktops is five years. The County looks for opportunities to assist local public schools, e.g. Portland Public Schools, by donating operational retired systems.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Percentage of personal computer devices replaced according to published schedule	100%	100%	100%	100%
Outcome	Asset database quality: Accuracy and completeness	98%	98%	98%	99%

Performance Measures Descriptions

Output Measure - This measure tracks how many desktop and laptop devices are replaced according to the published schedule.

Outcome Measure - Measures the effectiveness of the asset database(s) for quality for accuracy and completeness.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Materials & Supplies	\$0	\$2,177,775	\$0	\$2,436,184
Capital Outlay	\$0	\$356,000	\$0	\$429,388
Total GF/non-GF	\$0	\$2,533,775	\$0	\$2,865,572
Program Total:	\$2,533,775		\$2,865,572	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,533,775	\$0	\$2,521,668
Beginning Working Capital	\$0	\$0	\$0	\$343,904
Total Revenue	\$0	\$2,533,775	\$0	\$2,865,572

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78021 IT Asset Replacement

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$2,731,070	\$0	\$2,881,448
Contractual Services	\$0	\$0	\$0	\$500,000
Materials & Supplies	\$0	\$73,254	\$0	\$102,255
Internal Services	\$0	\$1,700	\$0	\$183
Total GF/non-GF	\$0	\$2,806,024	\$0	\$3,483,886
Program Total:	\$2,806,024		\$3,483,886	
Program FTE	0.00	19.00	0.00	19.80

Program Revenues				
Other / Miscellaneous	\$0	\$2,806,024	\$0	\$3,483,886
Total Revenue	\$0	\$2,806,024	\$0	\$3,483,886

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78022 IT Health & Human Services Application Servi

No significant changes.

Department: County Assets

Program Contact: Mark Lyen

Program Offer Type: Internal Service

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics: In Target

Executive Summary

IT Public Safety Application Services provides reliable, effective software systems for Community Justice (25 systems), Decision Support System for Justice (DSSJ) (3 systems) and the Sheriff's Office (10 systems). The wide variety of services provided focus on increasing and improving delivery of technology to provide higher value to departments and constituents while adequately performing activities as required to keep current systems available through improving application life-cycle planning, project governance and prioritization, and resource accountability.

Program Summary

This Program Offer improves the delivery of County services through automating business operations and integrating information between public safety partners.

Services include managing customer relationships; capturing, prioritizing and scheduling IT service requests; understanding and defining business needs; designing, building, implementing, and maintaining innovative software and reporting systems; managing third-party vendor systems and relationships; maintaining and enhancing legacy systems.

This program ensures that requests are well-defined, prioritized and scheduled in alignment with department and County priorities. Strategies include: 1) freeing up IT resource hours to focus on new project requests by tracking hours and analyzing data, evaluating existing application and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests, 2) leveraging County resources by reusing existing systems, evaluating departmental needs across the enterprise to leverage systems and prevent redundancy, and 3) using Total Cost of Ownership to make informed IT investment decisions. These strategies will result in increase in IT resources available for higher value projects that will move County business strategies forward.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Employee hours spent on planned work versus unplanned work	58%	70%	60%	65%
Outcome	Percent increase in time spent on planned projects	0%	0%	3.4%	8.3%

Performance Measures Descriptions

Output Measure - Employee hours spent on planned versus unplanned work: 65% planned/35% unplanned. This includes available work time (excludes time for training, holidays, vacation). Planned work provides better customer value, as work can be targeted toward high priority activities.

Outcome Measure - The % increase in planned work versus unplanned work calculated from the Current Year Estimate.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$2,450,708	\$0	\$2,535,396
Contractual Services	\$0	\$80,000	\$0	\$250,400
Materials & Supplies	\$0	\$80,386	\$0	\$71,933
Internal Services	\$0	\$150	\$0	\$332
Total GF/non-GF	\$0	\$2,611,244	\$0	\$2,858,061
Program Total:	\$2,611,244		\$2,858,061	
Program FTE	0.00	17.00	0.00	17.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,611,244	\$0	\$2,858,061
Total Revenue	\$0	\$2,611,244	\$0	\$2,858,061

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78023 IT Public Safety Application Services

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,108,548	\$0	\$1,083,036
Materials & Supplies	\$0	\$27,415	\$0	\$24,611
Internal Services	\$0	\$200	\$0	\$166
Total GF/non-GF	\$0	\$1,136,163	\$0	\$1,107,812
Program Total:	\$1,136,163		\$1,107,812	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,136,163	\$0	\$1,107,812
Total Revenue	\$0	\$1,136,163	\$0	\$1,107,812

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78024 IT General Government Application Services

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$2,096,561	\$0	\$2,051,229
Contractual Services	\$0	\$88,000	\$0	\$0
Materials & Supplies	\$0	\$368,888	\$0	\$486,568
Internal Services	\$0	\$400	\$0	\$249
Total GF/non-GF	\$0	\$2,553,849	\$0	\$2,538,046
Program Total:	\$2,553,849		\$2,538,046	
Program FTE	0.00	12.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,553,849	\$0	\$2,538,046
Total Revenue	\$0	\$2,553,849	\$0	\$2,538,046

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78025 IT Data & Reporting Services

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,573,032	\$0	\$1,592,192
Contractual Services	\$0	\$151,245	\$0	\$0
Materials & Supplies	\$0	\$626,220	\$0	\$703,335
Internal Services	\$0	\$0	\$0	\$100
Capital Outlay	\$0	\$0	\$0	\$11,600
Total GF/non-GF	\$0	\$2,350,497	\$0	\$2,307,227
Program Total:	\$2,350,497		\$2,307,227	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,350,497	\$0	\$2,307,227
Total Revenue	\$0	\$2,350,497	\$0	\$2,307,227

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78026 IT SAP Application Services

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,344,541	\$0	\$1,518,831
Contractual Services	\$0	\$0	\$0	\$50,000
Materials & Supplies	\$0	\$583,202	\$0	\$860,918
Internal Services	\$0	\$400	\$0	\$415
Total GF/non-GF	\$0	\$1,928,143	\$0	\$2,430,164
Program Total:	\$1,928,143		\$2,430,164	
Program FTE	0.00	8.67	0.00	10.67

Program Revenues				
Other / Miscellaneous	\$0	\$1,928,143	\$0	\$2,430,164
Total Revenue	\$0	\$1,928,143	\$0	\$2,430,164

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78027 IT Enterprise, Web & Library Application Se

Library Application Services was moved into its own program offer.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$206,931	\$0	\$209,479
Materials & Supplies	\$0	\$9,671	\$0	\$5,000
Total GF/non-GF	\$0	\$216,602	\$0	\$214,479
Program Total:	\$216,602		\$214,479	
Program FTE	0.00	1.33	0.00	1.33

Program Revenues				
Other / Miscellaneous	\$0	\$216,602	\$0	\$214,479
Total Revenue	\$0	\$216,602	\$0	\$214,479

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78027 IT Enterprise, Web & Library Application Se

Last year, the services included herein were part of the Enterprise, Web and Library Application Services Program Offer.

Department: County Assets

Program Contact: Bob Leek

Program Offer Type: Internal Service

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics: In Target

Executive Summary

This program offer accounts for shared expenses of the IT Division. It includes repayment of bonds issued for the Network Convergence project and the Data Center Relocation project, facilities and Administrative Hub costs, software licensing and maintenance costs for four enterprise system, and the budget for IT trainers that work in the County's Talent Development group in the Department of County Management.

Program Summary

This program provides a central accounting location for costs that accrue to the IT Division as a whole. Facility charges for the division's two locations (in the Multnomah and Lincoln Buildings), debt service charges for funds borrowed for the Network Convergence and Data Center Relocation projects, the cost of IT trainers supported by the IT organization to provide IT training and consultation countywide are also budgeted in this program offer, and software licensing and maintenance costs for four systems used throughout the County (Team Budget, Multco Marketplace, NeoGov, and Telecom Expense Management).

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Timely repayment of borrowed funds.	0%	100%	100%	100%
Outcome		0	0	0	0

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$300,617	\$0	\$297,086
Materials & Supplies	\$0	\$271,560	\$0	\$380,881
Internal Services	\$0	\$4,150,192	\$0	\$4,341,322
Unappropriated & Contingency	\$0	\$669,510	\$0	\$869,510
Total GF/non-GF	\$0	\$5,391,879	\$0	\$5,888,799
Program Total:	\$5,391,879		\$5,888,799	
Program FTE	0.00	3.00	0.00	2.50

Program Revenues				
Other / Miscellaneous	\$0	\$4,302,998	\$0	\$5,019,289
Beginning Working Capital	\$0	\$1,088,881	\$0	\$869,510
Total Revenue	\$0	\$5,391,879	\$0	\$5,888,799

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78014 IT Shared Operating Expenses

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$2,830,138	\$0	\$2,992,352
Contractual Services	\$0	\$78,000	\$0	\$65,000
Materials & Supplies	\$0	\$864,788	\$0	\$943,631
Total GF/non-GF	\$0	\$3,772,926	\$0	\$4,000,983
Program Total:	\$3,772,926		\$4,000,983	
Program FTE	0.00	19.25	0.00	20.25

Program Revenues				
Other / Miscellaneous	\$0	\$3,772,926	\$0	\$4,000,983
Total Revenue	\$0	\$3,772,926	\$0	\$4,000,983

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78016 IT Data Center & Technical Services

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,221,163	\$0	\$951,337
Contractual Services	\$0	\$30,050	\$0	\$262,000
Materials & Supplies	\$0	\$1,478,844	\$0	\$1,695,372
Internal Services	\$0	\$922,561	\$0	\$910,264
Unappropriated & Contingency	\$0	\$660,000	\$0	\$154,903
Total GF/non-GF	\$0	\$4,312,618	\$0	\$3,973,876
Program Total:	\$4,312,618		\$3,973,876	
Program FTE	0.00	11.80	0.00	9.90

Program Revenues				
Other / Miscellaneous	\$0	\$3,409,633	\$0	\$3,566,118
Beginning Working Capital	\$0	\$0	\$0	\$298,000
Service Charges	\$0	\$35,000	\$0	\$0
Total Revenue	\$0	\$3,444,633	\$0	\$3,864,118

Explanation of Revenues

The program is funded by service charges through the Fleet Fund. Internal service reimbursements estimates are based on historical data, current service levels, and proposed FY15 charge rates. The FY15 budget has been developed based on FY13 cumulative charges.

Significant Program Changes

Last Year this program was: 78028 Fleet Services

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$134,129	\$0	\$134,129
Capital Outlay	\$0	\$6,071,698	\$0	\$6,656,984
Total GF/non-GF	\$0	\$6,205,827	\$0	\$6,791,113
Program Total:	\$6,205,827		\$6,791,113	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,824,544	\$0	\$1,509,846
Financing Sources	\$0	\$1,203,958	\$0	\$0
Interest	\$0	\$19,000	\$0	\$0
Beginning Working Capital	\$0	\$3,906,626	\$0	\$5,281,267
Total Revenue	\$0	\$6,954,128	\$0	\$6,791,113

Explanation of Revenues

Vehicles and equipment are placed on an established life-cycle replacement schedule. Replacement funds are collected on a monthly basis from programs with assigned vehicles and equipment. Proceeds from vehicle sales are returned to the Fleet fund to offset future replacement costs.

One-time only revenue was received in FY14, Program Offer #78031, to bridge a replacement funding gap for aging vehicles in the Fleet. This money, \$1.2M, will be spent over a 3 year period, FY14-FY16, with the majority of those dollars spent under the County's Strategic Sourcing initiative to ensure best value and reflection of the County's overall mission. Procurement of these vehicles are being tracked as a discreet performance measure.

Significant Program Changes

Last Year this program was: 78029 Fleet Vehicle Replacement

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$172,626	\$0	\$147,970
Contractual Services	\$0	\$3,000	\$0	\$2,184
Materials & Supplies	\$0	\$15,400	\$0	\$189,272
Internal Services	\$0	\$62,123	\$0	\$63,366
Total GF/non-GF	\$0	\$253,149	\$0	\$402,792
Program Total:	\$253,149		\$402,792	
Program FTE	0.00	2.20	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$333,953	\$0	\$477,425
Service Charges	\$0	\$38,880	\$0	\$35,125
Total Revenue	\$0	\$372,833	\$0	\$512,550

Explanation of Revenues

The program is funded by service charges through the Fleet Fund. Internal service reimbursement estimates are based on historical data, current service levels, and proposed FY2015 charge rates. Outside agency revenue is based on providing current service levels at proposed FY2015 charge rates.

Significant Program Changes

Last Year this program was: 78030 Motor Pool

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$544,977	\$0	\$567,121
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$1,393,903	\$0	\$908,314
Internal Services	\$0	\$189,358	\$0	\$209,801
Capital Outlay	\$0	\$50,000	\$0	\$50,000
Unappropriated & Contingency	\$0	\$486,510	\$0	\$255,000
Total GF/non-GF	\$0	\$2,674,748	\$0	\$2,000,236
Program Total:	\$2,674,748		\$2,000,236	
Program FTE	0.00	6.90	0.00	6.85

Program Revenues				
Other / Miscellaneous	\$0	\$1,332,341	\$0	\$1,352,236
Interest	\$0	\$7,900	\$0	\$0
Beginning Working Capital	\$0	\$1,271,687	\$0	\$583,000
Service Charges	\$0	\$62,820	\$0	\$65,000
Total Revenue	\$0	\$2,674,748	\$0	\$2,000,236

Explanation of Revenues

Distribution Services is funded by a charge system through the Distribution Fund. Service reimbursements are based on delivery stops, mail processed, and special services requested.

Significant Program Changes

Last Year this program was: 78032 Distribution Services

No significant program changes.

Legal / Contractual Obligation

ORS 192 and OAR 166 outline public records mandates for the Records Officer, microfilm, imaging, storage, retention and access. Executive Rule 301 assigns the retention schedule function to the Records Management program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$382,148	\$0	\$409,642
Contractual Services	\$0	\$32,757	\$0	\$25,000
Materials & Supplies	\$0	\$25,365	\$0	\$36,392
Internal Services	\$0	\$423,887	\$0	\$432,532
Total GF/non-GF	\$0	\$864,157	\$0	\$903,566
Program Total:	\$864,157		\$903,566	
Program FTE	0.00	3.60	0.00	4.20

Program Revenues				
Other / Miscellaneous	\$0	\$864,157	\$0	\$903,566
Total Revenue	\$0	\$864,157	\$0	\$903,566

Explanation of Revenues

Records Management is funded by an allocation system through the Distribution Fund. Total program costs are allocated based on each Department's share of the number of boxes stored, boxes brought into the Records Center (accessioned), and record actions performed in FY2013.

Significant Program Changes

Last Year this program was: 78033 Records Management

No significant program changes.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. State Qualified Rehabilitation Facilities laws are enforced via purchasing through the Multco MarketPlace.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$449,602	\$0	\$409,647	\$0
Contractual Services	\$40,000	\$0	\$10,000	\$0
Materials & Supplies	\$8,000	\$0	\$12,890	\$0
Internal Services	\$0	\$0	\$41,611	\$0
Total GF/non-GF	\$497,602	\$0	\$474,148	\$0
Program Total:	\$497,602		\$474,148	
Program FTE	3.50	0.00	3.40	0.00

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

Explanation of Revenues

This program is funded in the General Fund. A portion of the costs are recovered through the county's indirect cost allocation plan.

Significant Program Changes

Last Year this program was: 78034 Countywide Strategic Sourcing

No significant changes.

Legal / Contractual Obligation

Oregon Budget Law (ORS Chapter 294), federal Office of Management & Budget circulars A-133 and A-87, Government Accounting Standards Board statements and pronouncements, County Administrative Procedures.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$819,362	\$0	\$825,862	\$0
Materials & Supplies	\$7,100	\$0	\$11,396	\$0
Internal Services	\$60,107	\$0	\$85,665	\$0
Total GF/non-GF	\$886,569	\$0	\$922,923	\$0
Program Total:	\$886,569		\$922,923	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$717,371	\$0	\$729,123	\$0
Total Revenue	\$717,371	\$0	\$729,123	\$0

Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the departments of County Assets and County Management. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: 78036 Administrative Hub Budget & Planning

No significant program changes.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County establishes and implements Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 to define its procurement and contracting processes within the constraints of ORS requirements. DCA Contracts must adhere to Commercial Contract laws, Bureau of Labor and Industry laws, Contracting and Architectural contracting laws, Employment laws, Privacy laws, Domestic Violence and Criminal records laws and others. DCA Procurements using cooperative agreements must adhere to state and federal laws governing the use of the cooperative agreements as described therein.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,388,332	\$0	\$1,586,149	\$0
Contractual Services	\$80,000	\$0	\$60,000	\$0
Materials & Supplies	\$57,786	\$0	\$63,334	\$0
Internal Services	\$125,016	\$0	\$151,750	\$0
Total GF/non-GF	\$1,651,134	\$0	\$1,861,233	\$0
Program Total:	\$1,651,134		\$1,861,233	
Program FTE	11.50	0.00	14.40	0.00

Program Revenues				
Other / Miscellaneous	\$1,293,725	\$0	\$1,485,156	\$0
Total Revenue	\$1,293,725	\$0	\$1,485,156	\$0

Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the departments of County Assets and County Management. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: 78037 Administrative Hub Procurement & Contracting

No significant program changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$729,968	\$0	\$759,319	\$0
Contractual Services	\$0	\$0	\$8,200	\$0
Materials & Supplies	\$6,700	\$0	\$3,900	\$0
Internal Services	\$80,144	\$0	\$96,985	\$0
Total GF/non-GF	\$816,812	\$0	\$868,404	\$0
Program Total:	\$816,812		\$868,404	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$512,858	\$0	\$521,538	\$0
Total Revenue	\$512,858	\$0	\$521,538	\$0

Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the departments of County Assets and County Management. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: 78038 Administrative Hub Finance

No significant program changes.

Legal / Contractual Obligation

Federal, state, and local laws and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability and Accountability Act, and other employment-related issues. Three labor agreements necessitate contract compliance regarding wages, hours, working conditions and other employment-related matters.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,170,375	\$0	\$1,156,433	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$22,144	\$0	\$25,900	\$0
Internal Services	\$93,761	\$0	\$116,260	\$0
Total GF/non-GF	\$1,296,280	\$0	\$1,308,593	\$0
Program Total:	\$1,296,280		\$1,308,593	
Program FTE	9.00	0.00	9.50	0.00

Program Revenues				
Other / Miscellaneous	\$824,779	\$0	\$777,451	\$0
Total Revenue	\$824,779	\$0	\$777,451	\$0

Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the departments of County Assets and County Management. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: 78039 Administrative Hub Human Resources

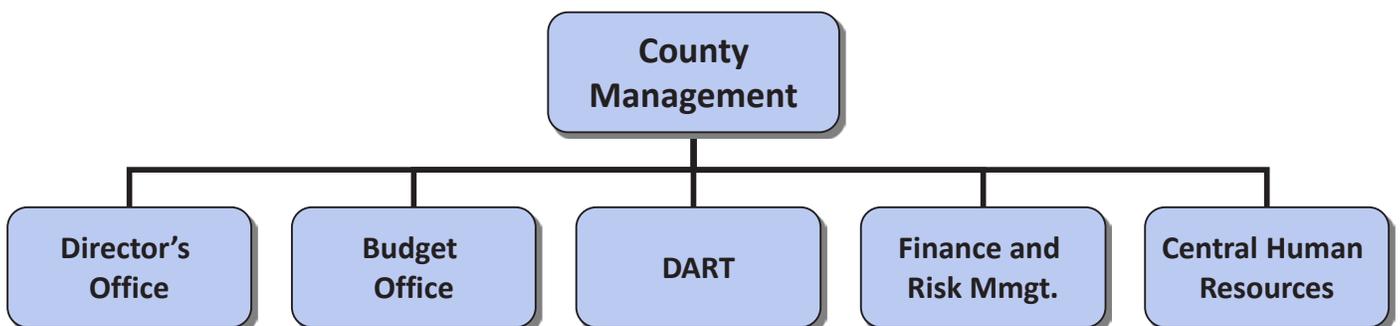
No significant program changes.

Department Overview

The Department of County Management (DCM) provides corporate level management of the County's administrative infrastructure. DCM collects property and levies business income taxes, the two primary sources of General Fund revenue; pays the County's bills; develops and implements policies and programs for effective human resources management; and ensures that all financial-related activities meet generally accepted accounting principles.

DCM acts as the County's primary compliance officer for regulations, requirements and policies pertaining to administrative infrastructure and programs.

In addition to providing administrative services to departments, DCM supports the Chair and elected officials by providing strategic leadership and objective policy analysis and makes recommendations for the ongoing development of County programs and initiatives. DCM provides analysis and forecasting to the Chair and Board in areas including the County's economic future, revenue enhancement, and labor and employee relations.



Budget Overview

The Department of County Management’s budget is \$135.3 million and has 239.10 FTE in all funds. This is an increase of \$6.2 million or 4.8% over the FY 2014 Adopted Budget. Budgeted positions increases by 3.50 FTE.

The General Fund budget has increased by \$2.1 million (6.7%) to \$33.5 million. Other Funds have increased by \$4.1 million. The largest category of expenditures is in materials and supplies at \$97.9 million. This is mostly budgeted in the Risk Fund for medical and dental insurance costs.

Personnel Services have increased by \$2 million. Most of this increase is due to budgeting medical insurance credits in the Risk Fund for staff who do not receive medical/dental insurance benefits.

Contractual Services has increased by \$2.9 million. The main reasons for this increase are for the Assessment & Taxation system upgrade and in the Tax Title program for statutory distribution of excess revenues from sales of tax foreclosed property to taxing jurisdictions in Multnomah County.

Capital Outlay has increased by \$92,000. This is for computer hardware for the Assessment & Taxation system upgrade.

The budget includes the following innovative/new programs:

- 72021A Network of Child Care for County Employees, \$120,000
- 72021B Multnomah County Child Care Expansion: Tuition Discount, \$210,000

The following programs are funded on a one-time-only basis:

- 72003C FRM Economic Development East Portland Action, \$50,000
- 72025B DART County Clerk Carryover, \$226,000
- 72035B DART Assessment & Taxation System Upgrade, \$1,500,000

Budget Trends	FY 2013	FY 2014	FY 2014	FY 2015	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	229.80	235.60	235.60	239.10	3.50
Personnel Services	\$23,142,713	\$25,236,952	\$25,776,068	\$27,824,374	\$2,048,306
Contractual Services	5,280,688	5,596,386	6,626,036	9,493,912	2,867,876
Materials & Supplies	81,821,686	88,984,302	96,711,284	97,922,520	1,211,236
Capital Outlay	<u>20,954</u>	<u>10,045</u>	<u>8,000</u>	<u>100,000</u>	<u>92,000</u>
Total Costs	\$110,266,041	\$119,827,686	\$129,121,388	\$135,340,806	\$6,219,418

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

Successes and Challenges

In order to maintain the highest possible level of support to the administrative infrastructure and preserve the County's compliance with external regulatory requirements, DCM reviewed areas for process efficiency. Particular successes were achieved in the following areas:

The Budget Office is implementing Questica's TeamBudget software for the FY 2015 budget cycle. The new budget system meets Central Budget Office requirements and will provide departments with both tools for developing annual budgets and the ability to extract budget data for ongoing analysis.

Central Human Resources - Successfully completed the first in a series of county-wide wellness campaigns that achieved a total of 33% voluntary participation.

Central Human Resources - Coordinated the development of a new employer brand, This Work Matters, to attract and retain excellent employees.

Finance - Established a governmental accounting training curriculum that is offered to all County finance staff. The training program integrates relevant SAP material into course curricula.

DCM faces a number of opportunities and challenges in the coming years:

The Budget Office is implementing the new web-based budget software, TeamBudget for FY 2015. While the budget process, legal requirements, and major time lines remain, there are new technological changes. Implementation of the new system requires a significant increase in training and technical support. The Budget Office has made major investments of staff time to ensure a smooth and successful transition to the new budget system.

Central Human Resources - Managing the impact of healthcare reform; secure resources to automate processes and expand employee development; and bargain future labor agreements.

Finance - Financing for major re-capitalization Projects. This includes a new Courthouse, Health Department Headquarters Building, relocation of Hansen Building, and County Animal Shelter.

DART - Implementation of the new Property Tax and Assessment System.

All DCM - Succession planning and thinking about how we can adapt our business needs to a changing workforce.

Diversity and Equity

County Management promotes diversity and equity across the organization enabling DCM to better meet its goals for employee inclusion, commitment and job satisfaction. DCM also promotes these principles externally when engaging with vendors and community partners to leverage the County's resources, reduce environmental impacts of operations and promote fiscal responsibility, social equity and community and environmental stewardship for a more responsive government.

- DCM maintains County Personnel Rules reflecting the County's commitment to recruitment and hiring practices without regard to race, religion, color, national origin, sex, age, marital status, physical or mental disability, political affiliations, sexual orientation, gender identity, source of income, familial status or any other non-job related criterion.
- Labor Relations ensures provisions of labor agreements and personnel rules are applied equally to all employees.
- Employment outreach through regularly scheduled print/online advertising and weekly job announcements to over 70 employment partners and at regularly scheduled job fairs focused on women, minority, youth and Veteran communities.
- Offered to all DCM employees two Building Partnerships Across Differences workshops in Communication Styles and Cultural Values.
- Encouraged employees to participate in County sponsored diversity efforts including the Regional Government Diversity Conference.
- Human Resources worked with the Office of Diversity and Equity to develop New Employee training that has an increased emphasis on the County's commitment to diversity.

Budget by Division

Division Name	FY 2015 General Fund	Other Funds	Total Division Cost	Total FTE
DCM Director's Office	\$482,264	\$0	\$482,264	2.00
Budget Office	1,775,868	0	1,775,868	11.00
Finance and Risk Management	7,790,459	7,927,888	15,718,347	60.00
Central Human Resources	4,123,691	88,467,924	92,591,615	34.60
Division of Assessment, Recording & Taxation (DART)	<u>19,372,711</u>	<u>5,400,000</u>	<u>24,772,711</u>	<u>131.50</u>
Total County Management	\$33,544,994	\$101,795,812	\$135,340,805	239.10

Director's Office

The Director's Office for the Department of County Management (DCM) is responsible for the administrative infrastructure and financial health for the overall County organization. The Director's office develops and presents policy analysis and provides corporate leadership in the areas of budget, finance and risk management, human resources, and administration.

The Director's Office works with DCM divisions, elected officials and staff, and departments to establish priorities and guidelines to assure policies and operations are aligned with priorities. The Director's Office provides project management and direction for county-wide projects identified and prioritized by the Chair's Office, and works with elected officials and departments on infrastructure policy and delivery for the entire County.

Significant Changes

Budget Office

The Budget Office guides the development of the County's Budget Process, prepares the annual budget and supports the Chair and the Board of County Commissioners in their budgeting decisions by helping align the County's annual spending plan with their priorities. It also serves as a liaison between departments, elected officials and the community in communicating policy direction and program priorities, coordinating strategic planning and providing technical expertise, training, program and management analysis.

The Budget Office leads the countywide budget process, evaluates County policies and operations, and recommends redirection of policy and/or resources.

The Budget Office prepares and presents the following:

- Prepares the annual budget, budget in brief and associated documents;
- Financial forecasting and budget projections;
- Ad hoc analysis for County Management and the Chair's Office; and
- Countywide research and evaluation.

Staff assist departments by providing information and training on financial management, planning, budgets, and expenditure and revenue forecasting. Budget staff serve on countywide task forces related to budget, finance and other policy and fiscal matters; identify and resolve financial problems; and support County Labor Relations in collective bargaining and cost analysis.

Significant Changes

The Budget Office is implementing the new web-based budget software, TeamBudget for FY 2015. The overall goal of the new budget system is to replace the current set of fragmented applications and tools that are used to manage the annual budgeting process with a single integrated application. The new budget system meets Central Budget Office requirements and will provide departments with both tools for developing annual budgets and the ability to extract budget data for ongoing analysis.

While the budget process, legal requirements and major timelines remain, there are new technological changes. Implementation of the new system requires a significant increase in training and technical support. The Budget Office has made major investments of staff time within existing resources to ensure a smooth and successful transition to the new budget system.

The Budget Office has also been engaged in expanding countywide research and evaluation. Potential projects for FY 2015 include: analyzing workforce analytics for County Management (DCM), County Assets (DCA) and Central Human Resources; evaluating DCM recruitment and hiring process and proposing process improvements: distributing and analyzing the countywide employee survey; and other statistical analysis or research as assigned.

Finance and Risk Management

The Finance and Risk Management Division provides a wide variety of services to ensure the County's financial transactions are managed in a timely and accurate manner.

The division pays the County's bills, maintains and records accounting transactions, manages cash and investments, issues payroll checks, and manages the contracting process. Risk Management negotiates insurance coverage for the County's buildings, manages claims associated with work related injuries, consults on workplace safety and health, and manages claims for the County's self-insured liability program.

Finance and Risk Management is responsible for preparing the County's Comprehensive Annual Financial Report (CAFR). The CAFR has been awarded the Government Finance Officers of America (GFOA) award for distinguished reporting in each of the past 28 years. Staff members in the division serve in leadership positions on statewide professional organizations and advisory boards. This serves as recognition by our peers of the ways Finance and Risk Management programs strive for innovative solutions.

The division constantly seeks ways in which efficiencies can be implemented to improve the processing of financial transactions

Significant Changes

Program offer 72003B, FRM Economic Development-This program offer now incorporates previous year program offer 10019 Economic Development and transfers 1.00 FTE. This function was formerly budgeted as a Nondepartmental program. The position will continue to leverage County programs and polices to enhance competitiveness of local businesses and increase the economic success of all County residents. The economic development activities will now reside under the Chief Financial Officer.

Program Offer 72003A has added a 1.00 FTE Administrative Analyst position to provide administrative support for the division.

Program Offer 72002 FRM Accounts Payable- This program offer has added a 0.50 FTE Finance Specialist position to enhance the units ability to provide consistent and effective Accounts Payable auditing functions (e.g. Procurement Card, Mileage, Payable, and Cell Phone audits). The continued growth in electronically processed payments and P-Card usage has increased the number of necessary audits.

Central Human Resources

The Central Human Resources Division is driven by its Strategic Plan Mission: “Through leadership and collaborative partnerships, we foster organizational excellence, ensure equity and provide strategic human resources services to attract, develop, and sustain a diverse and talented workforce.”

The Central Human Resources Division provides strategic leadership, recommends policy and partners with the department HR units to guide consistent, efficient and cost effective HR processes and practices necessary to achieve results across the organization.

The HR Director ensures HR processes are aligned with County-wide goals and oversees evaluation of HR contributions to organizational effectiveness.

Central Human Resources manages the following services and systems to support employees, managers as well as the business needs of the County:

- Collective bargaining and labor contract interpretation;
- Personnel rules and County HR policy development and interpretation;
- Job classification and compensation plans;
- County-wide training and organizational development;
- HR process monitoring and evaluation;
- Recruitment and retention systems and processes;
- Employee Benefits and Wellness programs; and
- Privacy Officer program for HIPAA and Privacy Rule compliance.

Significant Changes

A 2013 national study found that Oregon has the least affordable child care in the country. The Chair’s Executive Budget establishes the Multnomah County Child Care Network. Program offers 72021A and 72021B provide \$330,000 to establish a network of child care providers that will offer discounted rates and priority access for children of County employees; and to provide a tuition discount estimated at 10% for up to 180 children of County employees.

Division of Assessment, Recording and Taxation (DART)

The Division of Assessment, Recording and Taxation (DART) collects and distributes approximately \$1.4 billion in annual property taxes on behalf of all Multnomah County taxing districts while ensuring that all property is valued and taxed fairly and accurately. DART performs the statutorily required functions of Tax Assessor, Tax Collector and certain County Clerk functions including Recording, Marriage Licenses, Domestic Partnership Registrations, Passports and the Board of Property Tax Appeals.

DART collaborates with stakeholders to address the evolving needs of the Multnomah County community to meet mandated functions and to provide leadership to improve the efficiency of the statewide property tax system. The Division provides proactive and judicious stewardship of public resources through its efficient and cost effective management.

DART maintains approximately 341,000 property tax accounts, calculates tax levies, certifies the tax roll for collection, collects and processes property tax payments, and distributes property taxes to over 60 taxing districts. The Division provides responsive customer service, maintains ownership records and property descriptions, records over 175,000 documents, issues over 6,700 marriage licenses and domestic partnership registrations, responds to 105,000 inquiries and serves 55,000 walk-in customers.

Significant Changes

DART's Customer Service Office, Recording Office and Public Research Room were fully integrated in FY 2013, improving efficiency and quality of service delivery. Additional improvements from technology updates have included an electronic customer queuing and reporting system, on-line chat tool, on-line marriage application, on-line property tax statements and a new passport photo service. Digitization of historic public records, availability of records via a County Clerk System and in 2014 a new web-based Digital Research Room, provide easily accessible digital records. These changes result in ongoing savings due to reduced space and equipment requirements, e-business efficiencies, and responsive quality service.

DART plans to implement a new tax payment processing system which is estimated to save the County nearly \$60,000 annually due to reductions in software and hardware maintenance.

Electronic document recording, implemented in FY 2013, resulted in processing and cost efficiencies and more sustainable practices. Additional aggregators were added in 2014 which will increase e-recording to more than 50% of documents.

Department of County Management

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

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
DCM Director's Office					
72000	DCM Director's Office	\$482,264	\$0	\$482,264	2.00
Budget Office					
72001	Budget Office	1,775,868	0	1,775,868	11.00
Finance and Risk Management					
72002	FRM Accounts Payable	730,250	0	730,250	7.10
72003A	FRM Chief Financial Officer	1,474,869	186,850	1,661,719	4.95
72003B	FRM Economic Development Program	0	196,156	196,156	1.00
72003C	FRM Economic Development East Portland Action	50,000	0	50,000	0.00
72004	FRM General Ledger	960,530	0	960,530	9.00
72005	FRM Purchasing	2,043,941	0	2,043,941	18.00
72006	FRM Property & Liability Risk Management	0	2,877,542	2,877,542	1.50
72007	FRM Payroll/Retirement Services	853,160	0	853,160	7.95
72008	FRM Treasury and Tax Administration	1,677,708	0	1,677,708	4.00
72009	FRM Worker's Compensation/Safety & Health	0	4,565,000	4,565,000	6.50
72010	FRM Recreation Fund Payment to Metro	0	102,340	102,340	0.00
Central Human Resources					
72016A	Central HR Administration	1,377,108	180,802	1,557,910	4.63
72017	Central HR Services	1,596,127	0	1,596,127	10.60
72018	Central HR Labor Relations	820,456	101,720	922,176	5.85
72019	Central HR Unemployment	0	820,420	820,420	0.15
72020	Central HR Employee Benefits	0	87,364,982	87,364,982	13.37
72021A	Network of Child Care for County Employees	120,000	0	120,000	0.00
72021B	Multnomah County Child Care Expansion: Tuition Discount	210,000	0	210,000	0.00

County Management

fy2015 adopted budget

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Division of Assessment, Recording and Taxation (DART)					
72023	Div of Assessment, Recording & Taxation Administration	1,203,192	0	1,203,192	6.00
72024	DART Customer Service	1,005,178	0	1,005,178	9.30
72025A	DART County Clerk Functions	1,459,194	0	1,459,194	12.00
72025B	DART County Clerk Carryover	226,000	0	226,000	0.00
72026	DART Ownership	417,048	0	417,048	4.20
72027	DART Tax Revenue Management	1,755,993	0	1,755,993	11.50
72028	DART GIS / Cartography	587,478	0	587,478	4.30
72029	DART Assessment Performance Analysis	455,229	0	455,229	3.30
72030	DART Property Assessment Special Programs	1,317,803	0	1,317,803	11.00
72031	DART Personal Property Assessment	1,330,159	0	1,330,159	10.60
72032	DART Property Assessment Industrial	886,838	0	886,838	7.40
72033	DART Commercial Property Appraisal	1,835,989	0	1,835,989	14.30
72034	DART Residential Property Appraisal	3,632,519	0	3,632,519	29.40
72035A	DART Assessment & Taxation System Upgrade	0	3,900,000	3,900,000	0.00
72035B	DART Assessment & Taxation System Upgrade	0	1,500,000	1,500,000	0.00
72037	DART Applications Support	1,443,651	0	1,443,651	6.70
72038	DART Tax Title	<u>1,816,442</u>	0	<u>1,816,442</u>	<u>1.50</u>
Total County Management		\$33,544,994	\$101,795,812	\$135,340,806	239.10

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Department: County Management

Program Contact: Sherry Swackhamer

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Director's Office manages the administrative infrastructure and financial health of the entire county and sets administrative policy. The areas of responsibility with county-wide implications include Budget, Finance, Property Assessments & Recording, Tax Collections and Human Resources.

Program Summary

The Director develops and presents administrative, financial, human resource and infrastructure guidelines and policy to executive level staff, County Chair, Chief Operating Officer and Board of County Commissioners. The Director works with DCM Division Managers, Chair, BCC and departments to establish priorities and guidelines and ensure policies are aligned with these priorities. The Director works with department and human resource personnel to recruit, train and retain a high quality diverse work force; provides management for county-wide projects identified by the Chair's Office; and works with Board, the Department of County Assets (DCA) and other departments on the funding policies involving the physical infrastructure of the County.

DCM has embraced the electronic alternative to printing mandated or informational documents such as the Comprehensive Annual Financial Report, the annual Budget document or the Risk Management Annual Report, to name a few. This along with the efforts to reduce general paper consumption contributes to the Climate Action Plan, Local Govt Operations section, item 18-8 related to reduction of waste. DCM has also made great strides in its use of electronic payment processing and paperless employee applications.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Each Supervisor will complete a minimum of 8 training and development hours.	8	8	8	8
Outcome	Supervisors and employees discuss how to meet training needs of the employee.	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 208, 238, 288, 294, 295, 310 and many other Oregon Revised Statutes, Multnomah County Code, Chapters 7, 9, 11 and 12 and County Charter requires the county to maintain appropriate personnel, infrastructure, taxation and financial system operations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$507,883	\$0	\$403,511	\$0
Contractual Services	\$58,000	\$0	\$29,000	\$0
Materials & Supplies	\$11,678	\$0	\$10,700	\$0
Internal Services	\$50,095	\$0	\$39,053	\$0
Total GF/non-GF	\$627,656	\$0	\$482,264	\$0
Program Total:	\$627,656		\$482,264	
Program FTE	3.00	0.00	2.00	0.00

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

Explanation of Revenues

This program is supported exclusively by General Fund revenues.

Significant Program Changes

Last Year this program was: 72000A DCM Director's Office

This program offer also includes last year's program offer 72000B DCM Administrative Support. Reallocation of 1.00 FTE from the Director's Office to program 72001 Budget Office. This shift of resources is due to the implementation of the countywide budget system, TeamBudget. The Budget Office has relied exclusively on existing resources to manage and implement the new budget system; however, due to the increased and ongoing workload level it was necessary to realign staff within DCM.

Department: County Management **Program Contact:** Karyne Kieta
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Budget Office guides the development of the County's Budget Process, prepares the annual budget and supports the Chair and the Board of County Commissioners with their budgeting decisions by helping align the County's annual spending plan with the priorities. It also serves as a liaison between departments, elected officials and the community in communicating policy direction and program priorities, coordinating strategic planning and providing technical expertise, training, program, and management analysis.

Program Summary

The Budget Office leads the countywide budget process, evaluates County policies and operations, and recommends redirection of policy and/or resources.

The Budget Office does the following:

- Prepares the annual budget, budget in brief and associated documents;
- Financial forecasting and budget revenue/expenditure projections;
- Ad hoc analysis for County Management and the Chair's Office; and
- Countywide research and evaluation and cost control analyses;
- Prepares the supplemental budget; and
- Maintains the legal budget throughout the course of the year.

Staff also assist departments in measuring performance of County programs; providing information and training on financial management, planning, budgets, and expenditure and revenue forecasting. Budget staff serve on countywide task forces related to budget, finance and other policy or fiscal matters; identify and resolve problems; and support County Labor Relations in collective bargaining research and detailed cost analysis.

Over the last decade, the County has received the Government Finance Officers Association's (GFOA) Distinguished Budget Annual Award. The award represents a significant achievement by the County. It reflects the commitment of Multnomah County's governing body and staff to meet the highest principles of governmental budgeting.

The Budget Office is implementing Qwestica's Team Budget software for the FY 2015 budget cycle. The overall goal of the new budget system is to replace the current set of fragmented applications and tools that are used to manage the annual budgeting process with a single integrated application. The new budget system meets Central Budget Office requirements and will provide departments with both tools for developing annual budgets and the ability to extract budget data for ongoing analysis.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of budget modifications processed (includes internal)	144	150	190	150
Outcome	% of budget modifications entered into SAP within 4 weeks of Board approval	92%	85%	95%	90%
Quality	Percent error in General Fund Revenue Forecast	(0.36%)	2.0%	(0.50%)	2.0%
Quality	% of customers satisfied with the Budget Office staff performance*	95%	95%	97%	95%

Performance Measures Descriptions

*Because the budget process ends prior to the beginning of the fiscal year, the FY 2014 estimate is the "actual" customer satisfaction rating. In FY 2015, we anticipate there may be a slight drop in customer satisfaction due to the implementation of the new budget software system.

Legal / Contractual Obligation

The Budget Office is not mandated, but the County is subject to Oregon Budget Law, ORS Chapter 294 & sections of ORS Chapters 280 & 310 related to filing and ballot title wording. The office is responsible for producing a financially sound budget that complies with the law and communicating the outcome from public funds entrusted to the County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,325,959	\$0	\$1,486,801	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
Materials & Supplies	\$56,240	\$0	\$88,900	\$0
Internal Services	\$155,361	\$0	\$190,167	\$0
Total GF/non-GF	\$1,537,560	\$0	\$1,775,868	\$0
Program Total:	\$1,537,560		\$1,775,868	
Program FTE	10.00	0.00	11.00	0.00

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

Explanation of Revenues

This program is supported exclusively by General Fund revenues.

Significant Program Changes

Last Year this program was: 72001 Budget Office

The Budget Office is implementing the new web-based budget software, TeamBudget for FY 2015. While the budget process, legal requirements, and major timelines remain, there are new technological changes. Implementation of the new system requires a significant increase in training and technical support. The Budget Office has relied exclusively on existing resources to manage and implement the new budget system; however, due to the increased and ongoing workload level it was necessary to realign staff within DCM.

Reallocation of 1.00 FTE from the Director's Office (72000) to the Budget Office to help absorb workload increases.

Department: County Management **Program Contact:** Mike Waddell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Central Accounts Payable (AP) supports County programs in the areas of vendor payment processing, auditing and data integrity, travel and training audits, procurement card administration, vendor master file management and County Administrative Procedures compliance monitoring.

Program Summary

Accounts Payable (AP) processes approximately 120,000 vendor invoice payments and refunds annually; this includes check payments, electronic payments and intergovernmental funds transfers. AP administers the purchasing card program and facilitates the establishment and monitoring of petty cash accounts countywide; furthermore, it coordinates the year-end expenditure accruals; conducts internal audits of AP functions while ensuring that vendor payments are paid in an accurate and timely manner and are compliant with applicable internal controls, administrative procedures and government accounting practices; coordinates/prepares documentation for external audits and is responsible for maintaining accurate vendor records for payment and tax reporting purposes. AP also establishes and communicates clear and uniform county administrative practices and procedures related to AP functions. In addition, AP provides one-on-one technical assistance/training and also hosts information forums and periodic finance related user-group meetings for the purpose of informational updates, group training, and peer/professional support which ultimately contribute to staff competencies.

Accounts Payable prides itself on fostering continuous process improvement by exploring/adopting AP best practices while leveraging technology to evolve the Accounts Payable function from a paper intensive payment process to a more sustainable, electronic payment process. This single objective has reduced the cost of government by providing operating efficiencies while maintaining internal controls and supporting Climate Action Plan (Action Area 18-8).

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Payments Processed	127,258	128,845	119,928	120,000
Outcome	Percent of Invoices Paid On Time within std NET 30	89%	89%	90%	90%
Outcome	Percent of Total Payments that are Electronic	63%	60%	67%	67%
Outcome	Procurement Card Rebates	\$134,302	\$145,000	\$175,000	\$175,000

Performance Measures Descriptions

Invoice payments processed will decrease as we progress to more consolidated billings, electronic payments and growth in Multco Marketplace activity. Percent of total payments that are electronic--growth correlates with more cost effective electronic payment methods including ACH, ePayables and Pcards. Procurement Card Rebates are directly associated with the total amount spent in the P-Card system which reflects modest ePayables and Multco Marketplace growth.

Legal / Contractual Obligation

Tax Information Returns (i.e. 1099 MISC, 1099 INT, etc.) are mandated by the Internal Revenue Service code as described in Sections 1.6001-1 through 1.6091-4. Failure to comply would result in the County being assessed penalties and fines.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$664,050	\$0	\$711,565	\$0
Materials & Supplies	\$10,740	\$0	\$18,685	\$0
Total GF/non-GF	\$674,790	\$0	\$730,250	\$0
Program Total:	\$674,790		\$730,250	
Program FTE	6.60	0.00	7.10	0.00

Program Revenues				
Other / Miscellaneous	\$145,180	\$0	\$175,180	\$0
Total Revenue	\$145,180	\$0	\$175,180	\$0

Explanation of Revenues

This program is supported by General Fund revenues. Rebates are the only Central Accounts Payable revenue. Rebates, received from U.S. Bank and Bank of America, are based on the level of annual spending in each of the banks' credit card programs. The majority is from Bank of America's procurement card program; rebates from BOA are generally 1% of total value of transactions processed. Multnomah County is part of the Bank of America Procurement Card Consortium of local governments which, as a group has leveraged competitive rebate terms.

Significant Program Changes

Last Year this program was: 72002 FRM Accounts Payable

This offer adds 0.50 Finance Specialist 1. Accounts Payable is shifting from traditional check payment processing to a more cost effective electronic payment processing the latter of which occurs daily rather than part of the weekly check run. As a result, daily work load and transaction audits have increased; Purchasing Card audits have also increased as a result of significant growth in Pcard use and transaction volume. Transaction audits are an essential internal control to ensure Accounts Payable compliance. The additional 0.50 FTE will be funded from increased rebates as the Purchasing Card program expands.

Legal / Contractual Obligation

ORS 208, 288,294,295, 310 and many other Oregon Revised Statutes, Multnomah County Code, Chapters 7, 9, 11 and 12 and County Charter requires the County to maintain appropriate personnel, infrastructure, taxation and financial system operations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$400,344	\$43,720	\$606,812	\$44,807
Contractual Services	\$50,000	\$0	\$50,000	\$0
Materials & Supplies	\$109,558	\$1,500	\$51,359	\$2,500
Internal Services	\$812,717	\$133,107	\$766,697	\$139,543
Total GF/non-GF	\$1,372,619	\$178,327	\$1,474,868	\$186,850
Program Total:	\$1,550,946		\$1,661,719	
Program FTE	2.75	0.20	4.75	0.20

Program Revenues				
Other / Miscellaneous	\$0	\$178,327	\$0	\$186,850
Total Revenue	\$0	\$178,327	\$0	\$186,850

Explanation of Revenues

This program is supported by General Fund and Risk Fund revenues.

Significant Program Changes

Last Year this program was: 72003 FRM Chief Financial Officer

This offer adds a 1.00 FTE Administrative Analyst position to provide administrative support for the division.

Department: County Management **Program Contact:** Mark Campbell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Economic Development Program in the County Finance Division works with the Chief Financial Officer to leverage existing county programs and policies to enhance the competitiveness of local businesses, increase the economic success of all county residents, and engage Multnomah County businesses as vital members of the community.

Program Summary

This program offer now incorporates previous year program offer 10019 Economic Development and transfers one position. This function was formerly budgeted as a Non-Departmental program. Economic development efforts and activities will be under the Chief Financial Officer.

The Economic Development program identifies opportunities to increase the stability and quality of the workforce, decrease unemployment and underemployment for all county residents, bring more capital and technical assistance to small businesses, and foster an environment where business and the broader community participate respectfully in constructive dialogue. The program works with businesses, trade associations, labor groups, non-profit organizations, other County divisions, and the state, federal and other local governments to identify and pursue these opportunities. The program oversees and reports on Multnomah County's expenditures of State Lottery Funds and provides staff support to the Business Advisory Council. This function was formerly budgeted as a Non-Departmental program.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Compile annual report on State Lottery Fund expenditures	1	1	1	1
Outcome	Further Multnomah County's economic development strategy	0	1	1	1

Performance Measures Descriptions

Reporting on the expenditures of State Lottery Funds increases transparency and accountability for the County's economic development efforts, and developing a comprehensive strategy intensifies the focus of the County's efforts and further increases accountability.

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$144,745	\$0	\$119,484
Contractual Services	\$0	\$30,000	\$0	\$30,000
Materials & Supplies	\$0	\$32,063	\$0	\$39,157
Internal Services	\$0	\$14,802	\$0	\$7,515
Total GF/non-GF	\$0	\$221,610	\$0	\$196,156
Program Total:	\$221,610		\$196,156	
Program FTE	0.00	1.00	0.00	1.00

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

Explanation of Revenues

This program is funded with State Video Lottery dollars.

Significant Program Changes

Last Year this program was: 10019 Office of Economic Development

This program has moved from the Nondepartmental budget to the Department of County Management's budget for FY 2015.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$50,000	\$0
Program Total:	\$0		\$50,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Funded with one time only General Fund

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

Oregon Revised Statutes (ORS), Ch. 297~Audits of Public Funds and Financial Records requires governments to have an external audit and submitted to the Secretary of State - Audits Division. The Office of Management and Budget (OMB) Circular A-133 (Audits of States, Local Governments & Non-Profit Organizations) requires entities expending Federal funds over \$750,000 in a fiscal year to have a single audit of Federal awards. Also per A-133, Federal funds that are passed on to other organizations (such as non-profits) must perform subrecipient monitoring on those contracts funded with pass-through dollars. OMB A-87 (Cost Principles for State, Local & Indian Tribal Governments) requires organizations to publish an approved indirect cost allocation plan for any indirect or administrative costs allocated to Federal awards.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,026,941	\$0	\$919,430	\$0
Contractual Services	\$1,000	\$0	\$12,000	\$0
Materials & Supplies	\$20,600	\$0	\$29,100	\$0
Total GF/non-GF	\$1,048,541	\$0	\$960,530	\$0
Program Total:	\$1,048,541		\$960,530	
Program FTE	10.00	0.00	9.00	0.00

Program Revenues				
Service Charges	\$15,000	\$0	\$15,500	\$0
Total Revenue	\$15,000	\$0	\$15,500	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

External revenue is received from Service Districts (Dunthorpe-Riverdale, Mid County Street Lighting) as reimbursement for accounting services provided to each Service District.

Significant Program Changes

Last Year this program was: 72004 FRM General Ledger

Changes from FY 2014 budget program offer include costs allocated to professional services to provide for a study and consulting costs on the County's Indirect Cost Allocation Plan, as well as costs allocated to software licensing and maintenance to purchase a new financial reporting software program designed to integrate all elements of the CAFR, GL's primary product.

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Purchasing oversees the County's goods and services procurement activities and provides leadership, expertise, and training to employees who perform purchasing functions. Purchasing supports departments to procure products and services in construction, materials, and both non-professional and professional services. Purchasing ensures appropriate and cost-efficient public procurement and contracting practices, including evaluating the economic, social and environmental impacts of purchases.

Program Summary

Purchasing provides leadership, policy oversight and monitoring, contract procurement, compliance, staff training, support services and overall accountability for several thousand contracts and hundreds of millions of dollars awarded each year.

Key efforts include: (1) safeguard the County from potential contractual risk and liability exposure; (2) ensure products and services are purchased in accordance with federal and state laws, procedures and regulations including County Administrative Procedures and rules established by Multnomah County's Public Contract Review Board (PCRB); (3) review and approve contract documents, review and approve contract changes and/or amendments and maintain official contract records; (4) research, analyze, recommend, and implement best business practices; (5) provide on-going guidance, support, training, and consultation to departments and employees; (6) track, monitor, analyze and annually report on contract data and performance measures; (7) maximize efforts to include and ensure participation of Minority, Women and Emerging Small Businesses (MWESB) and Qualified Rehabilitation Facilities (QRF); (8) participate in community events, meetings and conduct outreach to the MWESB vendor community, and (9) develop and implement sustainable purchasing policies, procedures and training.

Climate Action Plan: 18-9 By policy, sustainable practices of prospective vendors, contractors and service providers are included as evaluation criteria in all contract awards over \$5,000. All Purchasing staff share in the education, training, and support of County staff to promote and support sustainable purchasing practices.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Percent of contracts awarded to MWESB and QRF businesses	23%	35%	35%	35%
Outcome	Minimize the number of sustained protests on formal procurements	0	0	1	0
Output	Number of formal RFP and Bid solicitations issued	69	70	60	70
Output	Number of contracts processed	737	700	700	700

Performance Measures Descriptions

These are the same performance measures as in FY 2014. Purchasing manages formal Request For Proposal (RFP) and bid solicitations (>\$150,000) for the County because they represent the greatest risk in the County's purchasing activity. Minimizing the number of sustained protests is an indicator of how well Purchasing is managing the risks associated with formal procurement processes. The output measures listed are good indicators of the volume of formal procurements we conduct and the contract processing activity across all county departments.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County establishes and implements Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 to define its procurement and contracting processes within the constraints of ORS requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,865,452	\$0	\$1,901,356	\$0
Contractual Services	\$49,103	\$0	\$63,907	\$0
Materials & Supplies	\$77,503	\$0	\$78,678	\$0
Total GF/non-GF	\$1,992,058	\$0	\$2,043,941	\$0
Program Total:	\$1,992,058		\$2,043,941	
Program FTE	18.00	0.00	18.00	0.00

Program Revenues				
Other / Miscellaneous	\$2,000	\$0	\$2,000	\$0
Total Revenue	\$2,000	\$0	\$2,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

External revenues are generated primarily when fees are collected for services performed in response to public records requests.

Significant Program Changes

Last Year this program was: 72005 FRM Purchasing

Department: County Management **Program Contact:** Michelle Cross
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Property & Liability Risk Program (P&LRP) manages the County's property and liability programs in accordance with all legal requirements and County policies/procedures. It focuses on County-wide risk exposures, liability/subrogation claims, insurance, loss control/prevention, and risk management. Our goal is to annually determine the County's "Cost of Risk", benchmark against other entities and continually improve our program by implementing best practices.

Program Summary

The Property & Liability Risk Program (P&LRP) purchases property insurance, County vehicle/fleet coverage, marine coverage, crime coverage, excess liability, excess medical malpractice coverage, bonds, and other specialized insurance coverage for the County. The P&LRP recommends the types/limits of insurance for contracts, recommends the purchase of specialized insurance and develops County-wide policies and procedures. The P&LRP designs and implements risk management strategies for the prevention of risk exposure and property and liability loss County-wide. The program adjusts property loss claims, and liability claims with a contracted adjuster and the County Attorney's Office. The County chooses to "self-insure" (retain a certain amount of financial exposure to loss and purchases property and excess liability coverage for large property and liability related claims). This controls the loss adjustment process, minimizes our "total cost of risk" (Uninsured claims costs + insurance costs+ administrative costs), and motivates internal loss control behavior. A department's internal property and liability rates are based on their past losses.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of policies for liability ins. bond, crime, coverages purchased/renewed	16	16	16	16
Outcome	Annual premium rate for liability ins/bond-cents per \$1,000 budget	8	8	8.5	8.5

Performance Measures Descriptions

Output: Appropriate types of insurance coverage indicates strong safeguarding of the County's Assets.
Outcome: This year's average premium rate per \$1,000 in budget for self-insured Oregon public entities is 9 cents. The County's rate is 8.5 cents, indicating that the cost of the Liability Risk Program again this year is below the average premium rate for self-insured Oregon public entities.

Legal / Contractual Obligation

The Property & Liability Risk Program is mandated by County Code 7.100-7.104. The County is required by the State to have specific insurance and bond coverage. The County is self-insured for liability in accordance with the provisions of the Oregon Tort Claims Act, ORS 30.270 and purchases Excess Liability insurance above the self-insured retention of \$1,000,000. The required Public Official Bonds, DEQ Bonds, and Pharmacy Bond are purchased in accordance with State requirements. The P&LP manages the County's compliance with numerous OSHA requirements to promote employee safety, including driver's license validation and inspections by regulatory and insurance carrier representatives.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$217,680	\$0	\$170,090
Contractual Services	\$0	\$271,200	\$0	\$260,447
Materials & Supplies	\$0	\$2,368,224	\$0	\$2,447,005
Total GF/non-GF	\$0	\$2,857,104	\$0	\$2,877,542
Program Total:	\$2,857,104		\$2,877,542	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Other / Miscellaneous	\$0	\$2,779,352	\$0	\$2,877,542
Total Revenue	\$0	\$2,779,352	\$0	\$2,877,542

Explanation of Revenues

Departments are charged a risk property & liability rate based on claims experience and an actuarial valuation performed every three years. The Property & Liability Risk Program also receives subrogation money and reimbursement related to liability claims.

Significant Program Changes

Last Year this program was: 72006 FRM Property & Liability Risk Mgmt

Department: County Management **Program Contact:** Susie Cameron
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Central Payroll is responsible for paying the employees of Multnomah County, ensuring compliance with Federal, State, and local wage and hour laws, withholding and remitting employment taxes and other deductions, issuing wage and tax reporting statements and administering the pension and deferred compensation programs.

Program Summary

Central Payroll produces 24 payrolls per year for all Multnomah County employees and is responsible for:

- Accurately withholding, reporting and remitting employment taxes to Federal, State and Local taxing authorities;
- Reporting and remitting pension contributions to the Public Employees Retirement System;
- Administering the County's IRC §457 deferred compensation program;
- Ensuring that timekeeping and wage payments are done in compliance with Federal and State wage and hour laws, labor contracts and County Administrative guidelines.
- Reconciling and remitting mandated deductions for creditor garnishments, child support, bankruptcies, tax levies and union dues.
- Reconciling and producing year-end tax statements for employees (W2's) and vendors (1099's) of Multnomah County following strict federal and state regulations.

Payroll protects County funds by ensuring that employment taxes, wage and tax statements, and pension payments are processed and remitted timely to avoid assessment of fines for noncompliance. This program contributes to the Climate Action Plan, Local Government Operations section, item 18-8 related to reduction of waste by providing electronic disbursements of wages to employees' financial institutions and providing paperless notification of their deposits. Currently 97% of employees participate in direct deposit of funds and of those, 92% receive the notification of deposit via email.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average number of payments issued per period*	6698	6700	6665	6700
Outcome	Percent issued without error*	99%	99%	99%	99%
Output	Percent of employees participating in Deferred Comp**	48%	50%	48%	50%

Performance Measures Descriptions

Output/Outcome*Number of payments per pay period exceeds number of employees due to many employees having multiple direct deposits. Payroll has consistently maintained a high level of accuracy (99%).

Output**The percent of employees participating in the deferred comp plan will measure the effectiveness and quality of the educational opportunities offered. The national average for participation is 29%.

Legal / Contractual Obligation

Wage payments are mandated by Federal & State wage and hour laws, 10 union contracts, and Multnomah County Personnel Rules. Withholding and remitting employment taxes is mandated by the Internal Revenue Service and the Oregon Dept of Revenue. Pension contributions are mandated by union contracts, Multnomah County Personnel Rules and Oregon Revised Statutes. Failure to comply with these laws and regulations result in fines and penalties being assessed.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$795,295	\$0	\$802,801	\$0
Contractual Services	\$25,675	\$0	\$23,000	\$0
Materials & Supplies	\$26,204	\$0	\$27,359	\$0
Total GF/non-GF	\$847,174	\$0	\$853,160	\$0
Program Total:	\$847,174		\$853,160	
Program FTE	7.95	0.00	7.95	0.00

Program Revenues				
Other / Miscellaneous	\$125,400	\$0	\$128,106	\$0
Total Revenue	\$125,400	\$0	\$128,106	\$0

Explanation of Revenues

This program is supported by General Fund revenues. External revenues for the deferred compensation program are contractually negotiated with the County's deferred compensation provider through a revenue sharing agreement. All administrative costs associated with the program are paid for through the agreement. The revenue sharing enables the County to offer the program to employees at no cost to the County. The current reimbursement for FY 2015 is \$125,706 and is adjusted each following year by the CPI-U amount. The remaining \$2,400 is miscellaneous revenue.

Significant Program Changes

Last Year this program was: 72007A FRM Payroll/Retirement Svcs

This offer also includes last year's program offer 72007B Payroll/Retirement Service Support.

Department: County Management **Program Contact:** Mark Campbell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Treasury manages the County's cash assets, investment portfolio, debt, banking services and relationships and broker/dealer relationships. Treasury also manages the Excise Tax Administration program which includes management of revenue collections for Motor Vehicle Rental Tax (MVRT), Transient Lodgings Tax (TLT) and Business Income Tax (BIT) in accordance with Multnomah County Code, the County's fiduciary responsibilities and revenue & taxation policies and procedures.

Program Summary

Treasury invests the County's financial assets to ensure that funds are available to meet anticipated cash flow needs. Investment earnings are measured against specific benchmarks outlined in the Investment Policy. Treasury complies with all applicable laws, policies and best practices in the management of County funds.

Treasury supports the CFO in the issuance of debt, including opportunities to refinance existing debt and maintains contact with rating agencies. It ensures timely and accurate debt service payments and generates arbitrage rebate calculations and reports. Treasury regularly analyzes cash flow. From time to time it is necessary to issue short term Tax and Revenue Anticipation Notes (TRANS) to provide liquidity prior to the collection of property taxes in November.

The County collects and administers three excise taxes. A Business Income Tax (BIT) is assessed against businesses with income generated within the county. It is set at a rate of 1.45% of net income. BIT is the second largest revenue source in the General Fund, generating approximately 15% of General Fund revenues. A Motor Vehicle Rental Tax (MVRT) is charged on the rental of cars and light trucks within the County. It is currently set at a rate of 17% of rental fees. A portion of the tax (2.5%) is passed through to the Visitors Development Fund to support tourist activities. A Transient Lodging Tax (TLT) is charged on the rental of hotel/motel rooms within the county. It is currently set at a rate of 11.5% of rental fees. Most of the revenue generated by the TLT is passed through to other entities. Cities retain 5%, another 3% is dedicated to operating the Oregon Convention Center, and 2.5% is passed through to the Visitors Development Fund.

Treasury maintains effective banking relationship to keep pace with technology and adapting it to the needs of County Departments to provide better service to County residents.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Compliance with Investment Policy*	1	1	1	1
Outcome	Tax Returns Filed-Motor Vehicle and Transient Lodging**	290	277	290	292
Outcome	Ensure County's Cash Flow Needs are Met***	1	1	1	1
Output	Number of Business Accounts in County****	64,647	64,800	63,400	64,750

Performance Measures Descriptions

*Measurement Key: 1 = Goal Achieved, 0 = Not Achieved (ensures compliance to applicable ORS)

**The number of tax returns filed is a measure of compliance with applicable code requirements.

***Measurement Key: 1 = Goal Achieved, 0 = Not Achieved (ensures County meets its debt obligations)

****The number of business accounts is used as a workload measure and serves as an indicator of economic activity within the County.

Legal / Contractual Obligation

Oregon Revised Statutes ORS 294 and 295 (primarily ORS 294.035), Multnomah County Code Chapter 11 (BIT) and Chapter 12 (MVRT and TLT). The Business Income Tax is administered by the City of Portland through an intergovernmental agreement (IGA) that expires at the end of FY 2016.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$370,895	\$0	\$379,497	\$0
Contractual Services	\$1,296,301	\$0	\$1,285,602	\$0
Materials & Supplies	\$12,000	\$0	\$12,610	\$0
Total GF/non-GF	\$1,679,196	\$0	\$1,677,708	\$0
Program Total:	\$1,679,196		\$1,677,708	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Service Charges	\$100,000	\$0	\$100,902	\$0
Total Revenue	\$100,000	\$0	\$100,902	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

External revenue is received through an agreement between the County and the Visitors Development Fund Board. Under terms of the IGA that created the Visitors Development Fund the County receives an administrative fee equal to 0.7% of MVRT and TLT revenues recorded in the fund.

Significant Program Changes

Last Year this program was: 72008 FRM Treasury and Tax Administration

Department: County Management **Program Contact:** Michelle Cross
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Safety and Health Section oversees the loss prevention efforts of the County. They assist each department in meeting loss prevention requirements of a workers' compensation self-insured employer and OR OSHA compliance. The Workers' Compensation Section manages the work-related employee injury and illness process and assists employees in returning to their jobs post injury or illness.

Program Summary

The Safety and Health Section is aimed at reducing employee on-the-job injuries and employer liability due to injuries to non-employees. Safety and Health staff consult with County departments to assist them in providing a safe environment for both employees and the public. It helps identify and abate deficiencies related to occupational safety and health regulations. All loss prevention activity needed to maintain the workers' compensation self-insured status is managed by the Safety and Health staff.

This program provides workers' compensation benefits in accordance with state law. Multnomah County has been self-insured for this mandatory program since 1978. Claims are administered through a contract with a third-party administrator (TPA). Staff work with employees, supervisors, physicians, the TPA, attorneys, managed care organizations and other vendors to accurately and timely process claim benefits for the injured employee. Internal workers' compensation section employees focus on service, cost containment and compliance efficiency. The Workers' Compensation Section is responsible for the County's return-to-work program and follows state requirements necessary to benefit from the Workers' Compensation Division's (WCD) Employer-At-Injury reimbursement program.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of site safety visits to meet loss prevention consultative needs and satisfy OR-OSHA compliance for	23	24	20	24
Outcome	Workers' Compensation Experience Rating Modifier (ERM) below industry average	.87	.87	.87	.87

Performance Measures Descriptions

Output: Performance measures are designed to meet OR-OSHA Self-insured Employer OAR 437-001-1060 (2) & (7) rules and monitor our success as a self-insured employer. The loss prevention output tracks the Safety Specialists consultative service to employee safety and health at the work site level. Outcome: The EMR demonstrates our success in impacting safety and loss prevention efforts County-wide.

Legal / Contractual Obligation

MCC 7.102 and 7.103 establishes the safety and loss prevention program in the County. The Oregon Safe Employment Act, ORS 654, establishes minimum safety standards for employers. Oregon OSHA, as outlined in OAR 437-001-1005 through 1020 and 1050 through 1060, requires each self-insured employer to have a written loss prevention plan for each location and to provide safety and health loss prevention services for each work site.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$768,026	\$0	\$779,672
Contractual Services	\$0	\$320,000	\$0	\$320,438
Materials & Supplies	\$0	\$3,669,000	\$0	\$3,464,890
Internal Services	\$0	\$20,348	\$0	\$0
Total GF/non-GF	\$0	\$4,777,374	\$0	\$4,565,000
Program Total:	\$4,777,374		\$4,565,000	
Program FTE	0.00	7.00	0.00	6.50

Program Revenues				
Other / Miscellaneous	\$0	\$4,855,126	\$0	\$4,565,000
Total Revenue	\$0	\$4,855,126	\$0	\$4,565,000

Explanation of Revenues

The Workers' Compensation Section receives reimbursement from the State of Oregon for claims cost when specific eligibility criteria are met. Claim processing over payment reimbursements are also received as revenue. Safety and Health receives internal service reimbursements from departments whose staff attend the first aid/CPR/AED classes taught by Safety and Health instructors. The revenues received are to offset the cost paid to the Red Cross for course materials and completion certificates. The cost to Departments/Offices whose staff attend these internal classes are well below the cost of taking the class from an external provider.

Significant Program Changes

Last Year this program was: 72009A FRM Worker's Compensations /Safety & Health

Legal / Contractual Obligation

Pass-through payment under terms of the IGA that transferred parks from the County to METRO.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$100,000	\$0	\$100,000
Internal Services	\$0	\$2,160	\$0	\$2,340
Total GF/non-GF	\$0	\$102,160	\$0	\$102,340
Program Total:	\$102,160		\$102,340	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$102,160	\$0	\$102,340
Total Revenue	\$0	\$102,160	\$0	\$102,340

Explanation of Revenues

Revenues represent Multnomah County's share of state Marine Fuel Tax.

Significant Program Changes

Last Year this program was: 72010 FRM Recreation Fund Payment to Metro

Department: County Management

Program Contact: Travis Graves

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Central Human Resources (HR) Administration provides strategic leadership and partnership to department HR units to guide consistent, efficient, and cost effective HR practices across the County organization. It also provides administrative and business services management for Central HR programs, including Labor Relations; Classification and Compensation; Talent Development; Employee Benefits and Wellness; Privacy Officer Program and the Unemployment Insurance Program.

Program Summary

Central HR Administration sets direction, determines policy, develops process structures, and builds relationships to develop and sustain a diverse, talented workforce necessary to achieve results across the organization. Central HR Administration focuses on facilitating communication linkages, ensuring stakeholder input and engaging in collaborative problem resolution to achieve results. The HR Director is the primary liaison to senior leaders to ensure HR processes are aligned with countywide business goals and oversees evaluation of HR contributions to organizational effectiveness. Central HR administration oversees countywide program integration and performance measurement; leads HR technology development and process automation; provides budget and financial management; implements employee recognition programs; and ensures compliance with federal, state, local laws, rules, regulations and labor agreements. Additionally, the Privacy Officer program provides countywide accountability for HIPAA and Privacy Rule compliance to ensure that county operations and services safeguard the privacy of employee and client protected health information.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of countywide job applications in the Neogov applicant tracking system.	25,654	25,000	26,000	26,000
Outcome	Percentage of new employees completing countywide Basic Privacy training.	N/A	100%	41%	100%

Performance Measures Descriptions

Output: The number of countywide job applications measures the number of applicants interested in county employment. Outcome: Training is a key component to Privacy Rule compliance and the County's ability to mitigate Privacy Rule violations. Privacy training is incorporated into countywide e-learning for all new employees. Countywide privacy training is in addition to currently delivered department-based training. FY14 is the pilot year for the newly implemented privacy training system.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act, and other employment related issues. Eleven labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$561,617	\$144,957	\$572,328	\$155,962
Contractual Services	\$99,005	\$30,675	\$99,005	\$5,000
Materials & Supplies	\$30,950	\$17,842	\$62,530	\$19,840
Internal Services	\$448,345	\$28,500	\$643,245	\$0
Total GF/non-GF	\$1,139,917	\$221,974	\$1,377,108	\$180,802
Program Total:	\$1,361,891		\$1,557,910	
Program FTE	3.63	1.00	3.63	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$221,974	\$0	\$180,802
Total Revenue	\$0	\$221,974	\$0	\$180,802

Explanation of Revenues

This offer is supported by County General Fund and the Risk Fund

Significant Program Changes

Last Year this program was: 72016 Central HR Administration

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Central Human Resources, including Classification and Compensation and Talent Development teams, provides systems and tools to attract, train, and retain a diverse, highly qualified workforce. Classification and Compensation provides pay and classification structures necessary for the County to offer competitive pay and appealing career paths. Talent Development coordinates training for employees, provides management/ supervisory coaching, partners with the Office of Diversity and Equity on implementing the Equity and Empowerment Lens and leads organizational development activities.

Program Summary

Central HR Services implements strategies to address key components of the countywide Human Resources Strategic Plan. That plan aims to attract and select diverse, high-performing employees; establish employee retention strategies that support the organization's job market competitiveness; implement programs to strengthen skills and build knowledge necessary for an effective, culturally competent workforce; and formalize an employee performance management system that fosters individual growth and accountability, aligning performance goals with business requirements.

Classification and Compensation provides the pay and job classification frameworks that facilitate external competitiveness, ensure internal equity, promote employee retention and support career growth. The team identifies and analyzes job duties and qualifications that define the scope and complexity of work performed. It also researches labor market pay range data for the most accurate indicator of prevailing wages and salaries for comparable jobs.

Talent Development provides or coordinates all countywide training classes including: employee, management and supervisory skill development, including the Multnomah Leadership Academy; diversity awareness and skills building; partnering with the Office of Diversity and Equity for the countywide implementation of the Equity and Empowerment Lens; technology training; and quality improvement activities (such as strategic planning and LEAN/Six Sigma).

Talent Development develops training options by using data from employees' needs surveys, consulting with senior leadership, aligning with key trends and best practices in training and organizational development and responding to urgent emerging needs. This comprehensive system is essential to create a thriving learning organization, build opportunities for professional growth and support the achievement of organizational program goals.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of Equity Facilitators trained to implement the Equity and Empowerment Lens	19	15	100	50
Outcome	Percent of total positions reclassified, revised, updated.	16.9%	12.7%	10.2%	15.2%
Output	Number of Countywide training class attendees.	4148	4500	4500	4500

Performance Measures Descriptions

Output: Employees are trained to facilitate the E&E Lens, broadening the impact of this tool countywide. FY14 estimate is higher than FY15 offer due to the end of a limited duration position resulting in a reduction in capacity for FY15. Outcome: Positions studied, re-classed, revised, or updated as a result of classification or compensation review indicates better alignment to job market factors; technology changes, regulatory requirements and the inability to fill vacancies and/or impact on essential public services. Output: The number of employees taking Talent Development sponsored training.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Eleven labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,371,770	\$0	\$1,404,775	\$0
Contractual Services	\$182,720	\$0	\$127,652	\$0
Materials & Supplies	\$35,089	\$0	\$63,700	\$0
Total GF/non-GF	\$1,589,579	\$0	\$1,596,127	\$0
Program Total:	\$1,589,579		\$1,596,127	
Program FTE	10.60	0.00	10.60	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: 72017A Central HR Services

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Labor Relations provides leadership to ensure effective labor-management relationships, appropriate work conditions and legal compliance that balance the rights of employees with the business needs of the County. This program manages 11 labor contracts, representing 85% of the County workforce.

Program Summary

Contract negotiations present one of the most significant opportunities to forge partnerships with labor unions that serve the needs of both the County and its employees. Labor Relations was successful during previous negotiations to achieve staggered dates for contract renewals, which provides the County a better opportunity to strategically plan and time proposals for contract changes. While this approach means contract negotiations have become a year round workload, it does better support Labor Relations and department management staff to focus and prepare for each labor agreement.

Forums such as Employee Relations Committee and Employee Benefits Advisory Team along with tools such as negotiated memorandum create the foundation of open communication, clear and accessible decision making and collaborative problem solving needed to achieve uniform labor/management practices throughout the County.

Labor Relations:

- Leads collective bargaining activities, including contract negotiations, interim negotiations, labor contract administration and interpretation.
- Guides development of employee relations programs to create and promote a positive organizational culture, and advocate for fair, respectful treatment of employees.
- Ensures consistent application and enforcement of collective bargaining agreements, work rules, grievance and discipline policies.
- Provides internal expertise for dispute resolution, grievance handling, and cooperative problem-solving.
- Maintains and develop personnel rules and administers the county's drug and alcohol testing process.
- Coordinates countywide layoff activities and the merit council appeals process.
- Manages the Unemployment Claims process; and
- Ensures compliance with federal, state, local laws, rules, regulations and labor agreements, and communicates, trains and coaches supervisors, managers and department human resources units on these requirements

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of Labor disputes.	102	170	120	120
Outcome	Percentage of labor disputes settled collaboratively.	96%	90%	92%	93%

Performance Measures Descriptions

Output and Outcome: Disputes include formal and informal disagreements about the interpretation or application of labor contracts, Personnel Rules, practices or policies. Resolving labor disputes collaboratively means all involved parties have agreed to the resolution without going to arbitration. Arbitration can be costly and result in a binding decision that is not in the county's best interest. Purchase for FY14 was high compared to estimate, as disputes fluctuate on a number of factors both within and outside the County's control.

Legal / Contractual Obligation

Eleven labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits, and other matters pertaining to employment. Federal, State, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Reemployment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$778,572	\$43,767	\$784,566	\$44,838
Contractual Services	\$22,540	\$0	\$17,540	\$0
Materials & Supplies	\$13,350	\$0	\$18,350	\$0
Internal Services	\$159,594	\$188,909	\$0	\$56,882
Total GF/non-GF	\$974,056	\$232,676	\$820,456	\$101,720
Program Total:	\$1,206,732		\$922,176	
Program FTE	5.60	0.25	5.60	0.25

Program Revenues				
Other / Miscellaneous	\$0	\$50,892	\$0	\$101,720
Total Revenue	\$0	\$50,892	\$0	\$101,720

Explanation of Revenues

This offer is supported primarily by County General Fund with 0.25 FTE Labor Relations Manager supported by the Risk Fund.

Significant Program Changes

Last Year this program was: 72018 Central HR Labor Relations

Legal / Contractual Obligation

Unemployment Insurance benefits are mandated by federal and state laws. Oregon Employment Law, statues 657.005 and 657.010, Federal Unemployment Act Social Security Act.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$27,501	\$0	\$28,176
Materials & Supplies	\$0	\$1,521,475	\$0	\$792,244
Total GF/non-GF	\$0	\$1,548,976	\$0	\$820,420
Program Total:	\$1,548,976		\$820,420	
Program FTE	0.00	0.15	0.00	0.15

Program Revenues				
Other / Miscellaneous	\$0	\$1,553,251	\$0	\$820,420
Total Revenue	\$0	\$1,553,251	\$0	\$820,420

Explanation of Revenues

Unemployment claims are funded by assessing a rate based on 0.25% of monthly payroll for each department.

Significant Program Changes

Last Year this program was: 72019 Central HR Unemployment

Legal / Contractual Obligation

County labor contracts contain benefit mandates for active and retired members. Benefits are governed by a variety of federal/state/local laws and agencies, including Internal Revenue Service (IRS), Dept of Labor (DOL), Dept of Health and Human Services (HHS), COBRA, Working Families Tax Relief Act, Older Workers Benefit Protection Act, Genetic Information Nondiscrimination Act (GINA), HIPAA, Patient Protection and Affordable Care Act (PPACA), CHIP, as well as civil rights and EEO laws. Labor contracts require transit pass be provided by employer. OAR Chapter 340, Div 242 requires employers to provide commute options to achieve and maintain a reduced auto trip rate. To meet this requirement, County assists DEQ with their bi-annual survey to determine current commute methods, then follows DEQ approved plan to meet target reductions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,555,238	\$0	\$2,661,132
Contractual Services	\$0	\$1,272,000	\$0	\$1,305,149
Materials & Supplies	\$0	\$81,332,458	\$0	\$83,045,729
Internal Services	\$0	\$160,015	\$0	\$352,972
Total GF/non-GF	\$0	\$84,319,711	\$0	\$87,364,982
Program Total:	\$84,319,711		\$87,364,982	
Program FTE	0.00	13.37	0.00	13.37

Program Revenues				
Other / Miscellaneous	\$0	\$84,455,220	\$0	\$87,322,982
Service Charges	\$0	\$42,000	\$0	\$42,000
Total Revenue	\$0	\$84,497,220	\$0	\$87,364,982

Explanation of Revenues

Sources of revenue are: departmental contributions for health plan coverage, benefit administration charge (1.00% of gross payroll), employee payroll deductions (both pre and post tax) for benefit plan participation, premium payments from retirees and COBRA participants, operational refunds/rebates/performance guarantee penalties from vendors, tax credits due to Federal and State subsidies, revenues from parking garage fees (applied to Wellness program only), fees paid by Wellness program participants. Revenues collected under 705210 pay for expenses recorded under 705200, 705211, 705212, 705213, 705214, 705215, 705216, 705217, 705218, 705230, 705240, 705245.

Significant Program Changes

Last Year this program was: 72020 Central HR Employee Benefits

Legal / Contractual Obligation

Because participation would confer an indirect financial benefit to employees, the County will need to negotiate labor representatives' approval of respective bargaining units' membership eligibility. Central HR does not foresee barriers to securing agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$120,000	\$0
Total GF/non-GF	\$0	\$0	\$120,000	\$0
Program Total:	\$0		\$120,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$120,000 General Fund

In FY 2016, this program would be funded by adjusting the personnel rates charged to departments. Departments would receive a minor increase in their General Fund Contingency to cover the higher cost. For reference, the current program offer cost would represent a .03% adjustment to the FY 15 base wage.

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

Because participation would confer an indirect financial benefit to employees, the County will need to negotiate labor representatives' approval of respective bargaining units' membership eligibility. Central HR does not foresee barriers to securing agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$210,000	\$0
Total GF/non-GF	\$0	\$0	\$210,000	\$0
Program Total:	\$0		\$210,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$210,000 General Fund

In FY 2016, this program would be funded by adjusting the personnel rates charged to departments. Departments would receive a minor increase in their General Fund Contingency to cover the higher cost. For reference, the current program offer cost would represent a .08% adjustment to the FY 15 base wage.

Significant Program Changes

Last Year this program was:

Department: County Management **Program Contact:** Randy Walruff
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

DART Administration plans, directs, coordinates and provides leadership for operations and activities of the County's Division of Assessment, Recording and Taxation; performs state mandated functions of the Assessor, Tax Collector, and certain County Clerk functions; monitors activities for statutory compliance; establishes effective implementation of policies, strategic direction, program evaluation, and process/technology improvements; provides financial and tactical resource planning and employee development and performance management.

Program Summary

DART Administration performs the duties of the County Assessor including property valuation and assessment, property tax rate/levy calculation, certifying the property tax roll for collection, ownership and records management, and mapping; is responsible for maintaining Real Market Value on over 341,000 real and personal property accounts, and capturing and calculating Measure 50 "exception value" defined as new construction, renovation or remodeling, which increases total Assessed Value of taxing districts. DART Administration performs the duties of the Tax Collector who certifies the billing, collecting, and distribution of over \$1.4 billion in property taxes; and the County Clerk functions of document recording, marriage licenses and domestic partnership registrations, and administration of the Board of Property Tax Appeals.

DART Administration plans, directs and coordinates the operations and activities of Multnomah County's Division of Assessment, Recording and Taxation. Administration is responsible for: strategic direction and tactical planning; policy development and implementation; financial planning and budget development; employee development, training, succession planning and performance management; continuity of operations planning; technology and information systems which includes a new Assessment and Taxation System; quality control, program measurement and evaluation and process improvements; administrative support, and internal/external communications, including the news media, and oversight of over 500,000 customer service interactions annually.

DART Administration supports and provides leadership that ensures all property is valued accurately and taxed fairly as required by the Oregon State Constitution, Oregon Revised Statutes and Oregon Dept of Revenue Administrative Rules, monitors division activities and processes for statutory compliance, and submits annually required compliance reports to the Oregon Dept of Revenue. This Program ensures the collection of property taxes in a timely manner that is fair & equitable to all taxpayers and maintains accurate, accessible property ownership records and property descriptions that are used in the production of county property tax maps. The Program provides quality customer service to taxpayers. DART has taken steps toward achieving CAP Item #18-8 Local Government Operations, by increasing use of e-files and e-business, and participation in waste recycling efforts, leading to an overall reduction in paper use and paper waste and contributing to a reduced facilities footprint.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total Number of Property Tax Accounts Administered	340,436	341,000	340,940	341,000
Outcome	Percent Acceptable Compliance Reports Required by Oregon Department of Revenue	100%	100%	100%	100%
Efficiency	Administrative Costs as a Percent of Actual Expenditures	7.4%	5.0%	5.0%	5.5%
Efficiency	Cost of Collection per Account (in Dollars)	\$3.77	\$3.59	\$3.56	\$4.00

Performance Measures Descriptions

The percent of required compliance reports received and accepted by the Dept of Revenue (CAFFA Grant Document, Appraisal Plan, Sales Ratio Study) implies adequacy of DART operations and uniform taxation. The goal is to maintain administrative costs at 5-6% of total DART operating program expenditures. The cost of collection per account will fluctuate depending on costs of collection activities and the number of accounts.

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305-312 and 321. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation staffing. The DOR has determined that DART is already at the minimally acceptable staffing level to perform their functions. Any reduction to this program may jeopardize the grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$802,579	\$0	\$913,167	\$0
Contractual Services	\$2,000	\$0	\$5,872	\$0
Materials & Supplies	\$157,901	\$0	\$161,985	\$0
Internal Services	\$102,607	\$0	\$122,168	\$0
Total GF/non-GF	\$1,065,087	\$0	\$1,203,192	\$0
Program Total:	\$1,065,087		\$1,203,192	
Program FTE	5.00	0.00	6.00	0.00

Program Revenues				
Fees, Permits & Charges	\$85,000	\$0	\$76,000	\$0
Intergovernmental	\$165,110	\$0	\$171,465	\$0
Service Charges	\$8,500	\$0	\$0	\$0
Total Revenue	\$258,610	\$0	\$247,465	\$0

Explanation of Revenues

Participation in the Oregon Dept of Revenue's County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of program expenditures. Grant amounts can vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total share of CAFFA is estimated at \$3,450,000 for FY15, with \$171,465 allocated to DART Administration Program. General Fund Revenue of \$76,000 is from a portion of the document recording fee for County Assessment and Taxation Programs (5% of the \$10 per document fee) and is for the maintenance of county property tax systems. The document recording fee may vary annually based upon economic factors affecting the real estate market and the number of documents recorded. (Note: The balance of the \$10 document recording fee is allocated to the County Clerk (5%) and to the County Assessment & Taxation Fund (90%) for distribution to the Oregon Dept of Revenue for deposit into the statewide CAFFA Account.) Remaining program support is from General Fund revenues.

Significant Program Changes

Last Year this program was: 72023 Div of Assessment, Recording & Taxation Admi

DART Administration Program includes the addition of a new position (1.00 FTE) for a DART Deputy Director. This change was made utilizing existing budgeted funds, by converting temporary staffing resources to a new permanent position.

Legal / Contractual Obligation

Oregon Revised Statutes(ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310, 311, 312 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property taxation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation staffing. The DOR has determined that DART staffing is at the minimally acceptable level to perform their functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$750,465	\$0	\$744,330	\$0
Materials & Supplies	\$16,744	\$0	\$17,021	\$0
Internal Services	\$218,957	\$0	\$243,827	\$0
Total GF/non-GF	\$986,166	\$0	\$1,005,178	\$0
Program Total:	\$986,166		\$1,005,178	
Program FTE	9.30	0.00	9.30	0.00

Program Revenues				
Intergovernmental	\$306,520	\$0	\$265,995	\$0
Total Revenue	\$306,520	\$0	\$265,995	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,450,000 for FY15, with \$265,995 allocated to DART Customer Service Program. Remaining Customer Service Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: 72024 DART Customer Service

Department: County Management **Program Contact:** Gary Bartholomew
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The County Clerk Functions program consists of recording land related and other legal documents, issuance of Marriage Licenses and Domestic Partnership Registrations, acceptance of Passport Applications, creation and maintenance of permanent records, issuance of certified copies, and administration of the Board of Property Tax Appeals (BoPTA). BoPTA is responsible for hearing petitions from taxpayers who disagree with their property value. The Board makes decisions to reduce property values or waive personal property late filing fees based on evidence provided by the taxpayer.

Program Summary

Recording is the process of registering legal documents, thus making them a matter of public record. These documents are primarily related to real property transactions. The recording process requires staff to review every document for statutory compliance. The processes for Recording, Marriage Licenses, Domestic Partnership Registrations and Passport Applications include the collection of statutory fees. With the exception of Passport Applications, the creation and maintenance of general indexes and production of microfilm preserved for permanent retention is a statutory requirement.

For FY 2013, 178,493 documents were recorded, 6,192 Marriage Licenses were processed, 402 Domestic Partnership Registrations were issued and 3,844 Passport Applications were accepted. Last year 1,346 BoPTA appeals were processed. All areas within the County Clerk Functions program provide direct customer service by responding to telephone, chat and email inquiries and walk-in customers. The Recording staff assist approximately 15,000 customers at the counter annually and responds to an estimated 15,000 inquiries. The Marriage License and Domestic Partnership staff assist approximately 28,000 customers at the counter annually and respond to a high volume of inquiries that are reported within the Customer Service total of approximately 90,000 annually.

This program also makes available records for customer use. Electronic recording functionality was installed in 2012 and additional service providers were added in 2013, thereby improving efficiency and customer service. The Recording Office, Customer Service Office and Public Research Room were integrated in 2012 which improved efficiency and quality of service delivery. Additional improvements from technology updates included an electronic customer queuing system, an online chat tool and an upgraded customer PC menu and services. In 2013 records were digitized and a new search engine for PC's used by customers was installed.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of Marriage Licenses Issued	6,192	6,300	6,300	6,400
Outcome	Number of Accurately Processed Licenses	6,179	6,200	6,280	6,380
Output	Number of Documents Recorded	178,493	175,000	175,000	175,000
Outcome	Average Number of Business Days to Return Original Recorded Documents	4	5	5	5

Performance Measures Descriptions

The "Number of Accurately Processed Licenses" is the number of licenses which the State of Oregon (Office of Vital Statistics) reviewed and found to be 100% accurate. The remaining licenses were returned to the county by the state for minor corrections. The "Average Number of Business Days to Return Original Recorded Documents" is a measure of compliance with the statutory requirement that documents be returned within 10 business days.

Legal / Contractual Obligation

The County Clerk functions are governed by Oregon Revised Statutes (ORS) Chapter 205. Multnomah County Ordinance 948 authorizes couples to voluntarily register as domestic partners. Additional statutes pertaining to this program are found in ORS 106, 107, 409, 432 (marriage/state domestic partnerships); ORS 86, 87, 93, 100 (requirements for recording); and ORS 306 and 309 (Board of Property Tax Appeals). Guidelines for the acceptance of Passports are set by the US Department of State. Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the Dept of Revenue determines the acceptable level of assessment and taxation staffing; DART is already at the minimally acceptable level to perform their functions. Any reduction to the BoPTA portion of this Program may jeopardize the grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$967,138	\$0	\$1,005,990	\$0
Contractual Services	\$87,175	\$0	\$86,650	\$0
Materials & Supplies	\$90,850	\$0	\$107,918	\$0
Internal Services	\$272,319	\$0	\$258,636	\$0
Total GF/non-GF	\$1,417,482	\$0	\$1,459,194	\$0
Program Total:	\$1,417,482		\$1,459,194	
Program FTE	12.00	0.00	12.00	0.00

Program Revenues				
Fees, Permits & Charges	\$5,035,750	\$0	\$4,367,000	\$0
Intergovernmental	\$39,500	\$0	\$34,155	\$0
Other / Miscellaneous	\$50,000	\$0	\$50,000	\$0
Total Revenue	\$5,125,250	\$0	\$4,451,155	\$0

Explanation of Revenues

A \$60 fee is collected for each marriage license, State and County Domestic Partnership (DP) registration: \$25 to the County General Fund, \$25 to State Domestic Violence fund, and \$10 to Court Conciliation Services. Estimated Fees for marriage licenses, domestic partnerships, marriage record copies, amendments to marriage and DP records, and waivers of 3-day waiting period for a marriage license are \$260,000. Passport fees for acceptance of applications (\$25) and photos (\$10) are estimated at \$150,000. Document Recording page fees retained by the County General Fund are estimated at \$3,780,000. Estimated fees for Recording record copies are \$50,000. A portion of recording fees collected for the Corner Preservation Fund and the County Assessment Function Funding Account are credited to the County Clerk Fund for purposes described in ORS 205.320(18) are projected to be \$141,000. Estimated fees for filing a Board of Property Tax (BoPTA) Appeal (\$30/account) are \$36,000. County Assessment Function Funding Assistance (CAFFA) Grant allocated to BoPTA is \$34,155.

Significant Program Changes

Last Year this program was: 72025A DART County Clerk Functions

Department: County Management **Program Contact:** Gary Bartholomew
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The County Clerk scaled offer represents a carryover of unspent restricted revenues for the County Clerk that reside within the General Fund. A portion of fees on recorded documents is dedicated for the County Clerks pursuant to Oregon Revised Statute 205.320(18), to acquire storage and retrieval systems and maintain and restore records as authorized by the County Clerk. Carryover funds will be used for services to continue conversion of historical recorded documents and other county clerk records to digital format for a Digital Research Room, and to maintain county clerk records & systems.

Program Summary

The County Clerk Functions Program consists of recording land related and other legal documents, issuance of Marriage Licenses and Domestic Partnership Registrations, acceptance of Passport Applications, creation and maintenance of permanent records, issuance of certified copies, and administration of the Board of Property Tax Appeals (BoPTA). BoPTA is responsible for hearing petitions from tax payers who disagree with their property values or waive personal property late filing fees based on evidence provided by the taxpayer.

The County Clerk Carryover Program for FY15 will achieve the digitization of a large portion of the County Clerk historical records that are currently in microfiche and microfilm format, as well as some hard copy records, in addition to providing for maintenance of existing county clerk records and systems. In the past, these records have been available to the public in DART's public research room via microfilm and microfiche. Records from 2007 forward have been available electronically at public access terminals on site, via the County Clerk Recording system. The digitization of historical records in FY15 continues an ongoing records digitization project. By converting records to digital/electronic format, the County is positioned to no longer rely upon antiquated microfilm and microfiche equipment, and to provide for optimal space utilization.

The Program aligns with DART's strategic business plan to provide public access to County Clerk records through the consolidated Customer Service Office, providing public records in an accessible electronic format via a new Digital Research Room implemented during FY14. This comprehensive approach provides improved and efficient service delivery for access to public records. The scaled Program Offer utilizes unspent restricted revenues dedicated for the County Clerk that reside within the County General Fund, to continue digitization of County Clerk records, services related to the new Digital Research Room and maintenance of County Clerk records and systems.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of digital records converted and uploaded to Digital Research Room	1.8 Million	0	2.9 Million	1.6 Million
Outcome		0	0	0	0

Performance Measures Descriptions

The number of digital records converted and uploaded to the Digital Research Room is a new measure. Digital images include both record index images and recorded document images. Initial conversion and upload completed in FY2013 included 1.8 million index and document images for 1994 to 2001 records. Estimated digital images for current year FY14 represent records for 1965 through 1993. Digital images uploads for years prior to 1965 are anticipated for FY15 and forward.

Legal / Contractual Obligation

The County Clerk functions are governed by Oregon Revised Statutes (ORS) Chapter 205. ORS 205.320(18) requires that a portion of the document recording fees be dedicated to a County Clerk Fund established by the County governing body, for the purpose of acquiring records storage and retrieval systems, and maintaining and restoring records as authorized by the County Clerk.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$17,569	\$0	\$168,450	\$0
Contractual Services	\$324,083	\$0	\$57,550	\$0
Materials & Supplies	\$11,348	\$0	\$0	\$0
Capital Outlay	\$8,000	\$0	\$0	\$0
Total GF/non-GF	\$361,000	\$0	\$226,000	\$0
Program Total:	\$361,000		\$226,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$361,000	\$0	\$226,000	\$0
Total Revenue	\$361,000	\$0	\$226,000	\$0

Explanation of Revenues

The carryover revenue in this Program, in the amount of \$226,000 represents unspent "restricted revenues", and is a portion of recording fees dedicated to the County Clerk that reside in the general fund. Under GASB #54, these funds are restricted for purposes described in Oregon Revised Statute 205.320(18).

Significant Program Changes

Last Year this program was: 72025B DART County Clerk

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 92, 93, 199, 205,222,308,457, 477, and 478. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation (A&T) staffing. The DOR has determined that DART staffing is already at the minimally acceptable level to perform their A&T functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$333,342	\$0	\$333,029	\$0
Contractual Services	\$1,474	\$0	\$1,474	\$0
Materials & Supplies	\$2,686	\$0	\$2,697	\$0
Internal Services	\$77,728	\$0	\$79,848	\$0
Total GF/non-GF	\$415,230	\$0	\$417,048	\$0
Program Total:	\$415,230		\$417,048	
Program FTE	4.20	0.00	4.20	0.00

Program Revenues				
Intergovernmental	\$138,645	\$0	\$120,060	\$0
Total Revenue	\$138,645	\$0	\$120,060	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,450,000 for FY15, with \$120,060 allocated to DART Ownership Program. Remaining Ownership Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: 72026 DART Ownership

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 311 and 312. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of Assessment and Taxation (A& T) staffing. The DOR has determined that the staffing level for DART is already at the minimally acceptable level to perform their functions. Any reduction to this program may jeopardize this grant revenue. The County as an agent of the State carries out the functions under ORS 446.566 to ORS 446.646 related to mobile home ownership document transactions and trip permits.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,048,684	\$0	\$1,073,704	\$0
Contractual Services	\$142,925	\$0	\$144,925	\$0
Materials & Supplies	\$61,494	\$0	\$62,376	\$0
Internal Services	\$459,329	\$0	\$474,988	\$0
Total GF/non-GF	\$1,712,432	\$0	\$1,755,993	\$0
Program Total:	\$1,712,432		\$1,755,993	
Program FTE	11.50	0.00	11.50	0.00

Program Revenues				
Fees, Permits & Charges	\$400,000	\$0	\$400,000	\$0
Intergovernmental	\$379,595	\$0	\$328,785	\$0
Other / Miscellaneous	\$3,300	\$0	\$5,500	\$0
Total Revenue	\$782,895	\$0	\$734,285	\$0

Explanation of Revenues

Participation in the statewide County Assessment Function Funding Assistance (CAFFA) Grant reimburses approximately 25% of program expenditures. Grant amounts vary depending upon the state-wide CAFFA pool and Multnomah County's allocated percentage. Multnomah County's share for FY15 is estimated to be \$ 3,450,000, with \$328,785 allocated to Tax Revenue Management Program. Program revenues of \$405,500 are service fees required by Oregon Revised Statutes and County Fee Ordinance, are based on historical averages, and include foreclosure publication fees, title search fees, exemption late filing fees, delinquent personal property tax warrant and warrant recording fees, manufactured structure ownership transfer fees and trip permit fees, and miscellaneous tax collection and copy fees. The County serves as an agent of the State, and pursuant to an IGA, accepts payment on behalf of the State for mobile home ownership document transactions and trip permits, retaining \$30 per ownership transfer and \$5 per trip permit. Remaining Program support is provided by County General Fund revenue.

Significant Program Changes

Last Year this program was: 72027 DART Tax Revenue Management

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 86, 92, 93, 100, 198, 199, 222, 227, 271, 274, 275, 306-308, 312, 368, 457, 477, and 478. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation (A&T) staffing. The DOR has determined that staffing is at the minimally acceptable level to perform the A&T function. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$441,699	\$0	\$453,238	\$0
Contractual Services	\$5,000	\$0	\$1,000	\$0
Materials & Supplies	\$45,530	\$0	\$51,749	\$0
Internal Services	\$77,303	\$0	\$81,491	\$0
Total GF/non-GF	\$569,532	\$0	\$587,478	\$0
Program Total:	\$569,532		\$587,478	
Program FTE	4.30	0.00	4.30	0.00

Program Revenues				
Intergovernmental	\$137,065	\$0	\$122,820	\$0
Total Revenue	\$137,065	\$0	\$122,820	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's annual share of CAFFA is estimated at \$3,450,000 for FY15, with \$122,820 allocated to DART GIS & Parcel Management Program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: 72028 DART GIS & Parcel Management

Increased allocation of Program Manager Sr position to this program for FY15. Increase of .15 FTE from FY14 to FY15. See offset changes in Program Offer # 72029-15.

Department: County Management **Program Contact:** June Tilgner
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Assessment Performance Analysis Unit, within the Division of Assessment, Recording and Taxation (DART) is responsible for annual adjustments to Real Market Value resulting in assessed value upon which taxes are calculated and levied for the benefit of all Multnomah County taxing districts. Analysts develop and publish the annual Sales Ratio Study as required by statute.

Program Summary

The Assessment Performance Analysis Unit links to DART appraisal and other programs and their contributions. Appraisal Data Analysts analyze sales, trends and other market data used to monitor, maintain and report valuation performance regarding Residential, Commercial, Multi-Family, and Industrial Appraisal Models. The Analysis Unit adjusts Real Market Values of all property in the County and publishes the annual Sales Ratio Study that evaluates and reports the effectiveness of appraisal programs to the Oregon Department of Revenue. The program assists in answering public and media questions about property values, contributing to the public's perception of fairness in assessing and collecting property taxes.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of Projects Maintained	13	13	13	13
Outcome	Percentage of Residential Neighborhoods with Equity Compliance	93%	90%	90%	90%

Performance Measures Descriptions

The output measure called "Number of Projects" refers to the many specific annual studies and reports completed by the team, including the largest: Residential. "Residential Equity Compliance" is a measure developed internally to demonstrate the consistency of values among properties in the same neighborhood as valuation models are adjusted. This self-imposed compliance goal is not designed to achieve an ever higher score but instead to prompt deep analysis of value variances that ensures consistent and accurate adjustments to value.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the County Assessment Function Funding Assistance (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of staffing. The DOR has determined that DART staffing is at the minimally acceptable level to perform their functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$378,486	\$0	\$388,420	\$0
Materials & Supplies	\$14,970	\$0	\$17,279	\$0
Internal Services	\$46,168	\$0	\$49,530	\$0
Total GF/non-GF	\$439,624	\$0	\$455,229	\$0
Program Total:	\$439,624		\$455,229	
Program FTE	3.30	0.00	3.30	0.00

Program Revenues				
Intergovernmental	\$103,885	\$0	\$94,185	\$0
Total Revenue	\$103,885	\$0	\$94,185	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Total annual Multnomah County share of CAFFA is estimated at \$3,450,000 for FY15, with \$94,185 allocated to DART Assessment Performance Analysis Program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: 72029 DART Assessment Performance Analysis

Added allocation of .30 FTE of the Chief Appraiser Position to this program for FY15. Removed allocation of .15 FTE of the Manager Sr position from this program for FY15. Overall net increase of .15 FTE from FY14 to FY15 for this program. See offset changes for Chief Appraiser and Manager Sr position allocations in other DART programs.

Department: County Management **Program Contact:** Sally Brown

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

Special Programs Group (SPG), within the Division of Assessment Recording & Taxation (DART), is responsible for processing applications relating to property tax exemptions or special assessments. Exempt properties are monitored by the program for continued qualification. Additional tax roll responsibilities include creating new tax accounts, processing corrections and verifying correct assessed values. Parcel management responsibilities of Special Programs maintains property information and property tax roll descriptions while providing direct customer service to interested parties.

Program Summary

SPG ensures that exempt and specially assessed property is valued in accordance with the law, which maximizes property tax revenues to fund County programs. Property taxes account for approximately 65% of the County's General Fund revenues. Failure to monitor this process will result in loss of taxable assessed value. Focus is on timely processing property descriptions, maintaining ownership and creating new accounts and compliance monitoring of existing exemptions, careful review of new applications, and resolving appeals. Accurate values maximize the level of tax assessment allowed under Measure 5 and Measure 50 tax limitation.

The Special Programs Group (SPG) maintains and processes over 8,000 accounts with special assessments and/or exemptions. Specially assessed properties include farm, forest and historic while exempt accounts include property owned and/or occupied by organizations such as charitable, fraternal, and religious. Leasehold records are monitored to maintain accurate, taxable values on over 800 accounts where non-exempt tenants lease from exempt government agencies. SPG is responsible for approximately 4,800 property tax exemptions for the War Veteran & Surviving Spouse program and the Active Duty Military program. All of these special assessment and exemption programs are mandated by law. In addition, approximately 500 field inspections are performed as part of the program's compliance activities. Staff calculates and redistributes Maximum Assessed Values in accordance with Measure 50 tax limitation requirements for thousands of new properties created each year. SPG contributes to the process to arrive at the total taxable assessed value upon which taxes are calculated and levied for the benefit of all Multnomah County taxing districts. This program ensures that exempt and specially assessed property is accurately assessed as required by the Oregon Revised Statutes (ORS). Maintaining accurate market values on all property relates to the bonding capacity and general obligation bond tax rates for taxing districts in the County.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Accounts Reviewed and Processed for Current Tax Roll	8,949	8,000	9,000	9,000
Outcome	Taxable Market Value Re-established to the Tax Roll (in Millions of dollars)	\$295.6 Mil	\$500 Mil	\$300 Mil	\$300 Mil
Input	Total Exempt Accounts Monitored	36,647	37,000	36,000	36,000
Output	Total Number of Accounts Processed for Prior Tax Roll	2,181	3,040	2,200	2,200

Performance Measures Descriptions

Oregon Revised Statute (ORS) requires all property to be valued according to market as accurate market values directly relate to the bonding capacity and general obligation bond tax rates for taxing districts. Specific property tax exemptions are allowed by law. Measurements indicate exempt and specially assessed properties are accurately assessed and tax rolls properly maintained.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation staffing. The DOR has determined that DART is already at the minimally acceptable staffing level to perform their functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,066,310	\$0	\$1,103,039	\$0
Contractual Services	\$0	\$0	\$1,000	\$0
Materials & Supplies	\$18,620	\$0	\$22,875	\$0
Internal Services	\$180,390	\$0	\$190,889	\$0
Total GF/non-GF	\$1,265,320	\$0	\$1,317,803	\$0
Program Total:	\$1,265,320		\$1,317,803	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Intergovernmental	\$412,380	\$0	\$357,420	\$0
Total Revenue	\$412,380	\$0	\$357,420	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,450,000 for FY15, with \$357,420 allocated to DART Property Assessment-Special Programs. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: 72030 DART Property Assessment Special Programs

Transferred /Allocated .30 FTE of position #704343 to DART Tax Title Program #72038 for FY15 to reflect the portion of staff time expended in support of Tax Foreclosed property management, maintenance and disposition. Net reduction of .30 FTE from FY14 to FY15 for this Program.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92,205,294,305,306,307,308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation (A&T) staffing. The DOR has determined that DART is already at the minimally acceptable staffing level to perform their A&T functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,021,378	\$0	\$1,054,275	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$12,508	\$0	\$12,754	\$0
Internal Services	\$254,343	\$0	\$253,130	\$0
Total GF/non-GF	\$1,298,229	\$0	\$1,330,159	\$0
Program Total:	\$1,298,229		\$1,330,159	
Program FTE	10.60	0.00	10.60	0.00

Program Revenues				
Intergovernmental	\$353,130	\$0	\$302,910	\$0
Total Revenue	\$353,130	\$0	\$302,910	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,450,000 for FY15, with \$302,910 allocated to DART Personal Property Assessment Program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: 72031 DART Personal Property Assessment

Removed allocation of Chief Appraiser position for Personal Property Assessment program for FY15. Net reduction of .10 FTE from FY14 to FY15. See offset in Program Offer #72029-15.

Department: County Management **Program Contact:** Rick Teague
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Property Assessment-Industrial Program, within the Division of Assessment, Recording and Taxation (DART) is responsible for valuing, appraising and/or maintaining all local and state industrial property. Industrial property represents approximately 5% of the total taxable assessed value upon which taxes are calculated and levied for the benefit of all Multnomah County taxing districts.

Program Summary

This program is responsible for maintaining Real Market Value and Maximum Assessed Value on 500 county-responsibility industrial properties and maintenance of 470 accounts appraised by the Oregon Department of Revenue. In addition this program is responsible for maintaining Real Market Value and Maximum Assessed Value on 524 billboard accounts. All industrial property owners are required to file industrial property returns annually. A number of industrial plants are physically inspected and audited every year. Appraisers perform appraisals to defend values under appeal. Industrial properties are high-value accounts; loss on appeal can result in large tax refunds paid by taxing jurisdictions with interest. Focus is on proper classification of taxable property and resolving value appeals to minimize cost to taxpayers. Use of various computer and online tools maximize appraisal efforts. This program appraises industrial property accurately and fairly as required by the Oregon Revised Statutes (ORS), maximizing property tax revenues to fund programs. Maintaining accurate Real Market Values on all property directly affects the maximum bonding capacity and general obligation bond tax rates for all applicable taxing districts in the County. Property taxes account for approximately 65% of the County's General Fund revenues. Accurate values maximize the level of tax assessment allowed under Measure 5 and Measure 50 tax limitation measures.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of Industrial Accounts Maintained	937	940	973	980
Outcome	Assessed Value placed on the Tax Roll (in millions)	\$2,772	\$2,800	\$2,822	\$2,830
Output	Number of Industrial Sites Reviewed	0	0	10	15

Performance Measures Descriptions

Oregon Revised Statutes require property appraisals be at 100% of Market Value each year. Failure to meet standards can result in loss of CAFFA grant revenue and program control. Program measures include state and county responsible industrial sites to better reflect the contribution of this program. We conduct Site Reviews including physical inspections, owner interviews and inventory of machinery and equipment to ensure we have accurate data on which to base our values.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175 the DOR determines the acceptable level of assessment and taxation (A&T) staffing. The DOR has determined that DART is already at the minimally acceptable staffing level to perform their A& T functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$756,906	\$0	\$754,751	\$0
Materials & Supplies	\$24,619	\$0	\$27,514	\$0
Internal Services	\$99,558	\$0	\$104,573	\$0
Total GF/non-GF	\$881,083	\$0	\$886,838	\$0
Program Total:	\$881,083		\$886,838	
Program FTE	7.40	0.00	7.40	0.00

Program Revenues				
Intergovernmental	\$249,245	\$0	\$211,485	\$0
Total Revenue	\$249,245	\$0	\$211,485	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,450,000 for FY15, with \$211,485 allocated to DART Property Assessment-Industrial Program. Remaining Program support is from General Fund revenues.

Significant Program Changes

Last Year this program was: 72032 DART Property Assessment Industrial

Allocation of Chief Appraiser position was cut from Industrial Appraisal program offer for FY15. Net reduction of .15 FTE from FY14 to FY15. See offset in Program Offer 72029-15. As a budget performance measure, we no longer track the percentage of sites reviewed for transfer to industrial valuation. While that is still a function we perform, a better measure to track is the number of industrial sites we conduct site reviews on each year. During those reviews we physically inspect the sites, verify and update the information we base our values on, interview key staff to increase our knowledge of the industries and their trends and recalculate our values. These site reviews are critical to improving the quality of our industrial values which can result in additional tax revenue. In addition, it increases the knowledge base of our industrial staff making them better advocates for the county with taxpayers and in appeal situations.

Department: County Management **Program Contact:** Richard Deich
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Commercial Property Appraisal Program, within the Division of Assessment, Recording and Taxation (DART), is responsible for valuing and appraising all commercial, small and large multi-family property. Commercial property represents 19% of the total taxable assessed value upon which taxes are calculated and levied for the benefit of all Multnomah County taxing districts.

Program Summary

This program is responsible for maintaining Real Market Value and Maximum Assessed Value on about 23,500 commercial and multifamily properties. Staff physically inspects and appraises 700-750 properties annually due to permits having been issued for new construction, remodeling or renovation.

Under Measure 50, such appraisals add new value for taxing districts beyond the statutorily required 3% increase in Maximum Assessed Value. Appraisals are also performed to defend values under appeal; and to verify that sales of property are valid market-based transactions that can be used to adjust automated valuation models, to appraise other property, and to generate the annual Ratio Report that measures the effectiveness of the program. This program primarily contributes to the fair and accurate appraisal of commercial property as required by the Oregon Revised Statutes (ORS).

Maintaining accurate Real Market Values on all property directly affects the maximum bonding capacity and general obligation bond tax rates for all applicable taxing districts in the County. This program ensures that all commercial property is valued in accordance with the law, which maximizes property tax revenues to fund programs for the County and other jurisdictions. Property taxes account for approximately 65% of the County's General Fund revenues.

Various computer and online tools are used to maximize appraisal effort. Focus is on discovery of new taxable property and resolving value appeals to minimize cost to taxpayers. Accurate values maximize the level of tax assessment allowed under Measure 5 and Measure 50 tax limitation measures.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Accounts Appraised	850	700	1300	1300
Outcome	New Taxable Exception Value in Millions	\$706	\$970	\$725	\$750
Efficiency	% Automated Recalculation	7.5%	7.6%	20%	20%
Outcome	% Market Groupings with COD Compliance	71%	85%	85%	85%

Performance Measures Descriptions

Oregon law requires property appraisals to be at 100% of Market Value as of January 1 of each year within standards established by the Oregon Department of Revenue (DOR). One of the primary standards is a statistical measure called the Coefficient of Dispersion (COD). Failure to meet these standards can result in loss of CAFFA grant revenue and program control. The DOR annually reviews compliance through three required reports: The Assessor's Certified Ratio Study, the Assessor's Appraisal Plan and the CAFFA Grant application.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the County Assessment Function Funding Assistance (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of staffing. The DOR has determined that DART staffing is at the minimally acceptable level to perform their functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,483,387	\$0	\$1,512,589	\$0
Contractual Services	\$30,500	\$0	\$30,500	\$0
Materials & Supplies	\$74,351	\$0	\$74,003	\$0
Internal Services	\$210,608	\$0	\$218,897	\$0
Total GF/non-GF	\$1,798,846	\$0	\$1,835,989	\$0
Program Total:	\$1,798,846		\$1,835,989	
Program FTE	14.30	0.00	14.30	0.00

Program Revenues				
Intergovernmental	\$475,185	\$0	\$408,825	\$0
Total Revenue	\$475,185	\$0	\$408,825	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,450,000 for FY15, with \$408,825 allocated to DART Commercial Appraisal Program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: 72033 DART Commercial Property Appraisal

Allocation of Chief Appraiser position decreased from .40 FTE in FY14 to .30 FTE in FY15, a net decrease of .10 FTE for management support of Commercial Appraisal Program. See offset increase in Program Offer #72029-15.

Department: County Management **Program Contact:** Leslie CECH
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Residential Property Appraisal Program, within the Division of Assessment, Recording and Taxation (DART), is responsible for valuing and appraising all residential-use Real Property, residential converted to commercial use, generic commercial use, personal property floating property, and personal property manufactured homes. Residential Property represents 62% of the total taxable assessed value upon which taxes are calculated and levied for the benefit of all Multnomah County taxing districts.

Program Summary

This program is responsible for maintaining Real Market Value and Maximum Assessed Value on 209,600 single family and two-four family properties; 35,500 condominiums; 4,900 manufactured homes; 1,800 floating properties; 2,800 farm/forest deferral properties; and 1,300 business accounts. Staff physically inspects and appraises 8,000 to 9,000 properties annually due to permits issued for new construction, remodeling or renovation. They also appraise 4,000 to 5,000 properties annually discovered through the sales confirmation process as having been significantly improved without apparent issuance of building or trade permits.

Under Measure 50, such appraisals add new value for taxing districts beyond the statutorily required 3% increase in the Maximum Assessed Value. Appraisals are also performed to defend values under appeal; and to verify that sales of property are valid market-based transactions that can be used to adjust automated valuation models, to appraise other property, and to generate the annual Ratio Report that measures the effectiveness of the program. This program primarily contributes to the fair and accurate appraisal of residential property as required by the Oregon Revised Statutes (ORS).

Maintaining accurate Real Market Values on all property directly affects the maximum bonding capacity and general obligation bond tax rates for all applicable taxing districts in the County. The program ensures that all residential property is valued in accordance with the law, which maximizes property tax revenues to fund programs for the County and other jurisdictions. Property taxes account for approximately 65% of the County's General Fund revenues.

Various computer and online tools are used to maximize appraisal effort. Focus is on discovery of new taxable property. Accurate values maximize the level of tax assessment allowed under Measure 5 and Measure 50 tax limitation measures.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Accounts Appraised	16781	15,000	15,000	17,000
Outcome	New Taxable Exception Value in Millions of Dollars	\$427 Million	\$400 Million	\$400 Million	\$450 Million
Efficiency	Accounts Appraised per Appraiser	699	700	700	700
Outcome	% Neighborhood with COD Compliance	93%	98%	98%	98%

Performance Measures Descriptions

Oregon law requires property appraisals to be at 100% of Market Value as of January 1 of each year within standards established by the Oregon Department of Revenue (DOR). One of the primary standards is a statistical measure called the Coefficient of Dispersion (COD). Failure to meet these standards can result in loss of CAFFA grant revenue and program control. The DOR annually reviews compliance through three required reports: The Assessor's Certified Ratio Study, the Assessor's Appraisal Plan and the CAFFA Grant application.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92,205,294,305,306,307,308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the County Assessment Function Funding Assistance (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of staffing. The DOR has determined that DART staffing is at the minimally acceptable level to perform their functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$3,020,693	\$0	\$3,032,131	\$0
Contractual Services	\$10,500	\$0	\$10,500	\$0
Materials & Supplies	\$120,675	\$0	\$125,677	\$0
Internal Services	\$436,263	\$0	\$464,211	\$0
Total GF/non-GF	\$3,588,131	\$0	\$3,632,519	\$0
Program Total:	\$3,588,131		\$3,632,519	
Program FTE	29.40	0.00	29.40	0.00

Program Revenues				
Intergovernmental	\$968,540	\$0	\$840,420	\$0
Total Revenue	\$968,540	\$0	\$840,420	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,450,000 for FY15, with \$840,420 allocated to DART Residential Appraisal Program. Remaining Program support is from General Fund Revenues.

Significant Program Changes

Last Year this program was: 72034 DART Residential Property Appraisal

Allocation of Chief Appraiser position changed from .35 FTE in FY14 to .40 FTE in FY15, a net increase of .05 FTE from FY14 to FY15 for management support of this Program.

Department: County Management **Program Contact:** June Tilgner
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This multi-year system upgrade project was initially approved in the FY 2008 Budget. The Division of Assessment, Recording and Taxation is replacing the outdated Assessment and Taxation system. A request for proposal was published in FY 2008. In FY 2009 were vendor proposal evaluations and selection, with a contract approved at the end of FY 2009. Many milestones were met through FY 2010, FY 2011 and FY 2012. The contract was cancelled in FY 2013 due to missed milestones. In FY 2014 BCC approved new vendor Tyler Technologies under Sole Source Rule 47-0288(1).

Program Summary

The Division of Assessment, Recording and Taxation (DART) is seeking a system upgrade that features integration among all DART business functions, including GIS, document recording, real property assessment, business personal property assessment, tax collection and tax distribution. The program mission is to improve property assessment and taxation services to the customers and stakeholders of Multnomah County by replacing existing legacy software with current technology that will include, and enhance, integration with other applications. The new software application will substantially reduce systemic gaps and duplication of data that exists in our current environment. The technology will increase staff efficiency and the ability to accommodate an increasing workload, playing a key role in e-government for Multnomah County, and employ an IT architecture that considers integration with County standard infrastructure. The program goals and objectives are: 1) Acquire and implement available information technology, replacing the current Assessment and Taxation computer application, to achieve greater operation efficiency and revenue enhancement while maintaining or improving accuracy and compliance for A& T business functions; 2) Reduce costs of targeted operations so that human resources can be more productively used; 3) Improve public visibility, accessibility, and convenience of assessment, taxation and recording services via web-based electronic and online resources, while maintaining appropriate control over publicly sensitive personal information.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of A&T System Project Milestones Met	0	8	1	0
Outcome	% of A&T Project Milestones Completed on Time and within Budget	0	100%	100%	0

Performance Measures Descriptions

The multi-year project to select and implement a new A&T System has met the following milestones: FY08- Publish RFP; FY09-Eval. Proposals, Select Vendor, Negotiate Contract; FY10-GAP Analysis Start, Design Start, Dev.Start (a), Server/Oracle Installed; FY11-GAP Analysis Finish, Design Finish, Dev.Start (b), Data Migration Start, Integrations Start. In FY13-Vendor contract cancelled. FY14-BCC approved new vendor Tyler Technologies under Sole Source Rule 47-0288 (1). FY14 milestone: Negotiate Contract. FY15 Milestones TBD as part of contract negotiations.

Legal / Contractual Obligation

TBD Contract negotiations in process

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$239,140	\$0	\$311,091
Contractual Services	\$0	\$1,624,116	\$0	\$1,900,000
Materials & Supplies	\$0	\$1,578,619	\$0	\$1,588,909
Capital Outlay	\$0	\$0	\$0	\$100,000
Total GF/non-GF	\$0	\$3,441,875	\$0	\$3,900,000
Program Total:	\$3,441,875		\$3,900,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$3,441,875	\$0	\$3,900,000
Total Revenue	\$0	\$3,441,875	\$0	\$3,900,000

Explanation of Revenues

BWC represents estimated carryover of unspent Fund 2504 project fund balance, and is based upon BWC in FY14, less estimated project expenditures during FY14.

Significant Program Changes

Last Year this program was: 72035 DART Assessment & Taxation System Upgrade

Department: County Management **Program Contact:** June Tilgner
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This multi-year system upgrade project was initially approved in the FY 2008 Budget. The Division of Assessment, Recording and Taxation is replacing the outdated Assessment and Taxation system. A request for proposal published in FY 2008 resulted in a vendor selection and contract execution. Many milestones were met from FY10 through FY12. The contract was cancelled in FY13 due to missed milestones. In FY14 the Board of Commissioners approved procurement with a new vendor. This scaled program represents additional funding required to complete the project.

Program Summary

The Division of Assessment, Recording and Taxation (DART) is seeking a system upgrade that features integration among all DART business functions, including GIS, document recording, real property assessment, business personal property assessment, tax collection and tax distribution. The program mission is to improve property assessment and taxation services to the customers and stakeholders of Multnomah County by replacing existing legacy software with current technology that will include, and enhance, integration with other applications. The new software application will substantially reduce systemic gaps and duplication of data that exists in our current environment. The technology will increase staff efficiency and the ability to accommodate an increasing workload, playing a key role in e-government for Multnomah County, and employ an IT architecture that considers integration with County standard infrastructure. The program goals and objectives are: 1) Acquire and implement available information technology, replacing the current Assessment and Taxation computer application, to achieve greater operation efficiency and revenue enhancement while maintaining or improving accuracy and compliance for A& T business functions; 2) Reduce costs of targeted operations so that human resources can be more productively used; 3) Improve public visibility, accessibility, and convenience of assessment, taxation and recording services via web-based electronic and online resources, while maintaining appropriate control over publicly sensitive personal information.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measures Descriptions

Milestones have yet to be determined for FY15 and are part of the contract negotiations.

Legal / Contractual Obligation

TBD Contract Negotiations in process with vendor.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$0	\$1,500,000
Total GF/non-GF	\$0	\$0	\$0	\$1,500,000
Program Total:	\$0		\$1,500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,500,000
Total Revenue	\$0	\$0	\$0	\$1,500,000

Explanation of Revenues

General Fund Cash Transfer represents OTO allocations from the Gen Fund for the A&T System Upgrade Project.

Significant Program Changes

Last Year this program was:

Department: County Management

Program Contact: June Tilgner

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

Division of Assessment, Recording & Taxation (DART) Applications Support Program supports the applications used by all of the DART's linked programs. Responsibilities include tax roll calculation and certification, tax statement production, requests for information and data files from both internal and external sources and supporting the DART application users.

Program Summary

DART's Application Support Program performs the functions that support the certification of the annual tax roll, including calculating tax rates and taxes, producing tax statements, and producing reports required by the Oregon Department of Revenue. As a result the program assists in answering public and media questions about property tax bills, contributing to the accountability factor of the public's perception of fairness in assessing and collecting property taxes. In addition to certifying the annual tax roll, the Program responds to requests for information and data files from both internal and external sources. The Program manages the working relationship with the application software and hardware vendors, as well as the County Information Technology Division; including consulting on contract formulation and implementation support. The Program answers user questions, resolves problems, and provides advice on the effective use of the DART's business application systems.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of Requests & Support Activities Completed	2,740	3,500	4,400	3,500
Outcome	% of Requests Associated with Program Revenue	4.0%	4.0%	5.0%	4.0%

Performance Measures Descriptions

The Number of Requests & Support Activities measures an Activity representing a single request or contact, even if that request is for 5 data files to be created and sent to the client. The percent of Requests Associated with Program Revenue is also a new measure, indicating the portion of the program's work activities associated with a portion of our revenue.

Legal / Contractual Obligation

This program supports the Division of Assessment, Recording & Taxation in its compliance with Oregon Revised Statutes (ORS) Chapters 92, 205, 294,305-312, and 321. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175 the DOR determines the acceptable level of assessment & taxation staffing. The DOR has determined staffing levels are at the minimally acceptable level to perform the A&T function. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$835,292	\$0	\$849,135	\$0
Contractual Services	\$56,925	\$0	\$58,925	\$0
Materials & Supplies	\$338,130	\$0	\$353,274	\$0
Internal Services	\$171,502	\$0	\$182,317	\$0
Total GF/non-GF	\$1,401,849	\$0	\$1,443,651	\$0
Program Total:	\$1,401,849		\$1,443,651	
Program FTE	6.70	0.00	6.70	0.00

Program Revenues				
Intergovernmental	\$221,200	\$0	\$191,475	\$0
Other / Miscellaneous	\$50,000	\$0	\$50,000	\$0
Total Revenue	\$271,200	\$0	\$241,475	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,450,000 for FY15, with \$191,475 allocated to DART Applications Support Program. Program revenue of \$50,000 is from service fees for access to Assessment & Taxation information (subscription website user fees) and requests for Assessment and Taxation data files. Service fees are authorized by Department of County Management Fee Ordinance. Fees are projected based upon historical trends. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: 72037 DART Applications Support

Department: County Management

Program Contact: Sally Brown

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Tax Title Program, within the Division of Assessment, Recording and Taxation (DART), is responsible for the management, maintenance and disposition of the County's tax foreclosed property inventory. The County's portfolio consists of 260 properties. Only 5% are properties with improvements or structures. Properties are disposed of at auction, private sales and by transfer to government agencies and non-profit corporations.

Program Summary

The County comes into ownership of real property at least once a year through the foreclosure of delinquent property tax liens. The tax foreclosed properties are placed into the Special Program Group's (SPG) inventory and are managed and disposed of pursuant to Multnomah County Code, Chapter 7. Shortly after the properties are deeded to the County they are available for repurchase by qualified former owners of record. SPG researches and inspects the properties received to determine highest and best use of the property. To assure this section's fiscal stability the department will identify property to be sold at public auction, private sale or made available for donation to governments, non-profit housing sponsors or Open Space Preservation Sponsors.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Properties remaining in Tax Title Inventory	259	258	245	220
Outcome	Properties placed back on the tax roll & into community use	69	48	46	47
Outcome	Revenue disbursed to taxing districts for public use	1,527,645	473,099	1,200,000	1,500,000

Performance Measures Descriptions

The goal of the program is to reinstate tax foreclosed properties to the tax roll or into public use. At the end of every budget year the tax foreclosed property revenues are totaled, operating expenses and pass-through payments are accounted for, and the balance of revenue is disbursed to Multnomah County taxing districts.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 275 details how counties are to manage & dispose of tax foreclosed properties. ORS 312 details the foreclosure process & responsibilities of the county including guidance on how the redemption period can be reduced when there is evidence of waste and abandonment. ORS 271 provides information concerning the transfer of foreclosed properties to non-profits & government agencies. ORS 98 details procedures concerning abandoned property & vehicles at foreclosed property. Multnomah County Code Chapter 7 specifically states how tax foreclosed properties are to be managed and the process to be used for disposition.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$143,333	\$0	\$149,432	\$0
Contractual Services	\$553,119	\$0	\$1,566,776	\$0
Materials & Supplies	\$45,890	\$0	\$81,543	\$0
Internal Services	\$15,712	\$0	\$18,691	\$0
Total GF/non-GF	\$758,054	\$0	\$1,816,442	\$0
Program Total:	\$758,054		\$1,816,442	
Program FTE	1.50	0.00	1.50	0.00

Program Revenues				
Fees, Permits & Charges	\$300	\$0	\$300	\$0
Taxes	\$16,700	\$0	\$9,660	\$0
Other / Miscellaneous	\$700,000	\$0	\$1,800,000	\$0
Interest	\$14,200	\$0	\$5,610	\$0
Total Revenue	\$731,200	\$0	\$1,815,570	\$0

Explanation of Revenues

The Program is financially self sustaining. Program revenues include contract principle estimated at \$9,660 and interest estimated \$5,610 from contracts and repurchases of tax foreclosed properties. Sales of Tax Foreclosed Properties (auction sales, repurchases, and private party sales) are estimated at \$1,800,000 for FY15. Fees of \$300 are for transfers of Tax Foreclosed properties and/or late fees on contract payments, and are charged in accordance with County Fee Ordinance. When program actual revenues exceed the program's operating costs, the excess is distributed to the taxing districts in Multnomah County, in accordance with ORS 275.275, and per formula provided in ORS 311.390.

Significant Program Changes

Last Year this program was: 72038 DART Tax Title

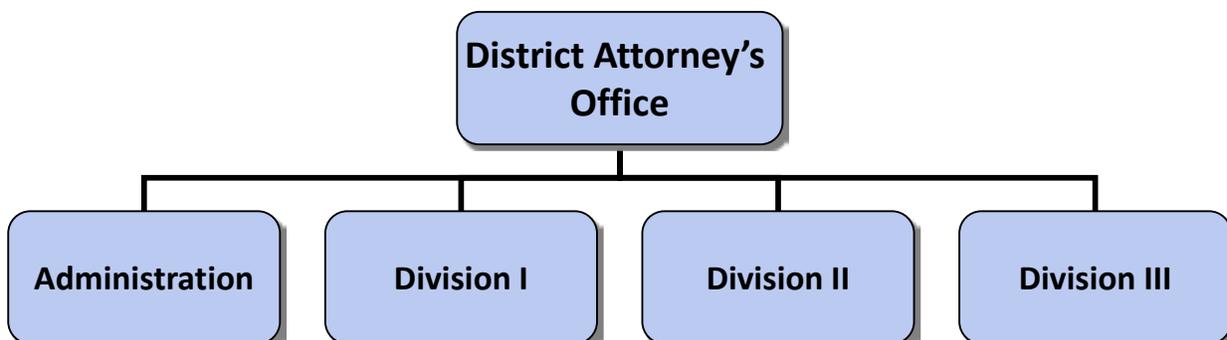
Transferred /Allocated .30 FTE of position #704343 from DART Special Programs (Program Offer #72030) to DART Tax Title Program for FY15 to reflect the portion of staff time expended in support of Tax Foreclosed property management, maintenance and disposition. Net increase of .30 FTE from FY14 to FY15 for this Program. Revenues from auction sales of tax foreclosed properties have increased significantly since FY13.

Department Overview

Prosecution services are the cornerstone of any effective public safety system. The District Attorney's Office reviews and prosecutes criminal cases referred by seven police agencies within the county. It also represents the State of Oregon in cases of juvenile dependency, delinquency, and on matters related to child support.

The Multnomah County District Attorney's Office is committed to the open and balanced administration of justice – one that honors and respects diversity in all of its forms – and works diligently to protect children and victims of crime and maintain timely and appropriate sanctions for offenders who engage in criminal activity. The District Attorney's Office operates under these guiding principles:

- To enforce the Rule of Law by providing fair, equitable, and unbiased prosecution services.
- To be responsive to the needs to our community by proactively working to resolve emerging crime issues through outreach and education.
- To provide effective services to victims of crime by educating them on their constitutional and statutory rights, providing compassionate guidance and support through legal processes, and communicating case outcomes.
- To be responsive to law enforcement partners by being flexible in addressing emerging trends in criminal activity and providing expert legal advice and guidance.
- To work collaboratively with criminal justice system partners to affect positive change by looking at and developing new and innovative programs, best practices, and leveraging technological advancements.
- To find ways at both the adult and juvenile levels to provide education and access to community services to reduce reentry into the criminal justice system.
- To provide the best and most cost effective child support services.



Budget Overview

The District Attorney's Office has a total budget of \$27.9 million, an increase of 2.8% or \$1.1 million more than FY 2014. Most of this increase is due to annual personnel increases. Additionally, the Multnomah County Prosecuting Attorneys Association agreed to successor labor contract in FY 2014 which included a 5.0% cost of living wage adjustment for all union members.

The General Fund budget is \$21.6 million, which is an increase of 3.1% or \$0.9 million over FY 2014. Most of this increase is due to annual personnel increases and the new labor contract.

A portion of the increase is \$216,529 of one-time-only General Fund for the following programs:

- Server Virtualization - NetApp (15002B) \$75,000 funding to purchase a virtualization device for servers. The server virtualization will reduce the time associated with emergency restoration of the Document Management System and allow for the consolidation of servers.
- Service Coordination Team Deputy District Attorney (15018B) \$141,529 funding allows MCDA to continue participation in Service Coordination/ Drug Impact Area programs, working in the areas of prevention, intervention, treatment, housing, and reentry for drug-affected individuals. This program was previously funded by the City of Portland.

In addition, the General Fund backfilled the Restitution Recovery Program (15005B) \$148,549.

Funding from other funds is flat year over year. The FY 2015 budget full time equivalents (FTE) are increased by 5.50 year over year.

Budget Trends*	FY 2013 Actual	FY 2014 Current Estimate	FY 2014 Adopted Budget	FY 2015 Adopted Budget	Difference
Staffing FTE	192.70	194.50	194.50	200.00	5.50
Personnel Services	\$21,232,085	\$22,491,902	\$22,434,327	\$23,641,937	\$1,207,610
Contractual Services	981,320	1,078,586	987,656	1,014,818	27,162
Materials & Supplies	3,049,553	3,387,146	3,375,168	3,234,470	(140,698)
Capital Outlay	<u>16,573</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$25,279,531	\$26,957,634	\$26,797,151	\$27,891,225	\$1,094,074

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

Successes and Challenges

Successes:

As with years past, our community continues to experience high levels of gun and gang violence, property crime, drug manufacturing and distribution, and other criminal activity. The District Attorney's Office continues to do a tremendous job of holding the most dangerous offenders accountable while using resources as efficiently and effectively as possible. For nearly a decade, budgetary pressures have forced the District Attorney's Office to think critically about ways to keep our community safe with limited resources. But for the first time in recent memory, the District Attorney's Office has formulated an existing service level budget. With the budgetary pressure beginning to ease, we are eager to build upon the things we have learned about doing business more effectively. As the largest district attorney's office in the State of Oregon, representing Oregon's most populous county, we are eager to partner with public safety officials in working to enact public safety policies and laws which increase efficiency and effectiveness systemwide.

Here are some highlights from Fiscal Year 2013:

- The office issued more than 20,000 criminal cases, nearly 5,000 felonies and over 15,000 misdemeanors.
- The office formed the Human Trafficking Team, comprised of experts in the areas of prostitution, domestic violence, gang activity and violence, and weapons violence. With this multidisciplinary expertise, the members of this team are able to effectively prosecute some of the most complex and challenging cases seen by our prosecutors.
- The Restitution Recovery Program contacted over 1,600 victims to identify financial losses associated with criminal activity, identifying nearly \$9,000,000 in losses eligible for court-ordered restitution.
- Continuing a history of success, the Child Support Enforcement Division collected over \$30,000,000 in child support, all of which went to helping households in Multnomah County.

Challenges:

One of the most significant challenges facing this office is the ever-changing framework of policies and laws within which we operate. For example, significant legal precedents, such as those established in *State v. Fuller* and *State v. Benoit*, have changed the landscape of misdemeanor prosecution. Likewise, HB 3194, passed in the 2013 legislative session, has changed Oregon sentencing laws. In addition to requiring flexibility in making operational changes, this office has a vested interest in participating in discussions about policy and law changes. As the largest district attorney's office in the state, we make every effort to lend our expertise to system partners participating in those discussions.

Diversity and Equity

The District Attorney's Office is fully committed to workplace diversity and equity, with the goal of providing outstanding service to the many different people and populations within Multnomah County. It is the policy of the District Attorney that all staff and attorneys maintain the highest ethical and professional standards, and that includes acting with regard for the ways in which the justice system impacts different populations. One example of that effort can be seen in our Victims Assistance Program. Our Victims Advocates work hard to eliminate the cultural barriers that can prevent victims from taking advantage of their legal rights and criminal justice processes. That includes being mindful of cultural sensitivities, producing resource-based documents in many different languages, using interpreters and translation services, and partnering with social-service agencies.

In January of 2013, the District Attorney's Office established the Equity, Dignity, and Opportunity Council: Now and For the Future (EDOC) in an effort to renew and rejuvenate its commitment to work in the areas of diversity and equity. Over the course of the last year, the EDOC made training on Multnomah County's Equity and Empowerment Lens available to all members of the District Attorney's Office. In the coming months, the EDOC will deliver a training series on working with victims of trauma and vicarious trauma.

Budget by Division

Division Name	FY 2015 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$5,521,623	\$828,308	\$6,349,931	41.50
Division I	4,517,240	4,676,091	9,193,331	65.00
Division II	6,207,146	600,657	6,807,803	52.50
Division III	<u>5,372,195</u>	<u>167,965</u>	<u>5,540,160</u>	<u>41.00</u>
Total District Attorney's Office	\$21,618,204	\$6,273,021	\$27,891,225	200.00

Administration

The administrative branch sets policy and provides leadership, coordination, resource allocation, and direction for the Office. It also sets policy and provides direction related to work with local law enforcement, social service agencies, local businesses, and the public. Administration includes:

- Administrative Services – Provides office management functions, sets office policy, and ensures compliance with rules and laws.
- Human Resources – Manages recruitment, payroll, the HR module in SAP, and benefits administration.
- Information Technology – Supports desktop computer systems, software applications, and servers; maintains the Document Management System and the Juvenile/Adult CRIMES case management systems; and provides data analysis.
- Finance – Manages all accounts payable/receivable, general ledger, petty cash, travel and training arrangements, fiscal reporting, budget preparation, grant reporting/monitoring, purchasing, and contracts
- Records/Discovery – Fulfills the Office's statutory responsibility to provide case specific discovery documents, and provides file storage and retrieval.
- Victims Assistance – Assists victims of crime with crisis response, advocacy, court preparation and accompaniment, referral to services, and assistance with obtaining restitution orders from the court.

Significant Changes

Administration is increased by 1.00 FTE Deputy District Attorney III with the addition of the Prevention, Intervention, and Reentry Program Coordinator (15001B). This position is funded by HB3194 revenue from the State of Oregon.

Administration lost State of Oregon funding for 2.50 FTE in the Restitution Recovery Program in FY 2014. For FY 2015, County General Fund backfill has restored 1.50 FTE in that program (15005B)

Administration is increased by 0.50 FTE with the addition of an Office Assistant 1 in Records/Discovery (15004). This change was made within existing resources.

Administration was granted \$75,000 in one-time-only funding to be used by Information Technology (15002B) for a technology infrastructure upgrade.

Division I

Division I is comprised of four of the six units which, prior to FY 2014, were known as the Community and Family Justice Division: the Domestic Violence Unit, the MDT Child Abuse Unit, Juvenile, and Child Support Enforcement (SED). Consistent with the historical efforts, Division I works to strengthen services for children and families in Multnomah County.

- Domestic Violence Unit – Reviews and prosecutes domestic violence cases including misdemeanors, felonies, homicides, and violation of restraining orders.
- MDT Child Abuse Unit – Reviews and prosecutes cases involving the physical and/or sexual abuse of children and intervenes to protect abused or neglected children in Dependency Court.
- Juvenile – Prosecutes juveniles who have committed crimes ranging from misdemeanors to homicides, intervenes to protect abused or neglected children in Dependency Court, and frees children for adoption.
- Child Support Enforcement – Establishes and enforces child support and medical orders.

Significant Changes

Division I was increased by 2.00 FTE Support Enforcement Agents in the Child Support Enforcement Division (15010B) to handle the influx of 2,200 support enforcement cases that were inadvertently assigned to the Oregon Department of Justice. The influx increases the overall caseload by 32%. The Support Enforcement positions are funded based on a two thirds federal match, meaning that the General Fund contribution to support these positions is only one third funded with the General Fund.

The Mental Health Deputy District Attorney and the Prostitution Deputy District Attorney were moved from Division II to Division I in Fiscal Year 2014.

Division II

Division II is comprised of two of the six units formerly known as the Community and Family Justice Division and two formerly of the Felony Court Division: the Misdemeanor Prosecution Unit, the Neighborhood Unit, Unit C/ Gangs, and Investigations.

- Misdemeanor Prosecution Unit/Intake – Reviews and prosecutes misdemeanor crimes, traffic crimes, and city ordinance violations, including in Community Court, the venue for prosecuting community-related, non-violent, and quality of life crimes.
- Neighborhood Unit – Works closely with community groups, neighborhood associations, business groups and local law enforcement to identify emerging criminal activity and develop and implement strategies to prevent crime.
- Unit C/Gangs – Prosecutes a variety of very serious and mid-level felony crimes including: homicide, robbery, weapons offenses, gang crimes, vehicular homicide and assault, arson, residential burglary and felony animal abuse.
- Investigations – In partnership with the Multnomah County Sheriff's Office, the Portland Police Bureau, and the Gresham Police Department, provides investigation services for felony, misdemeanor, juvenile, and family crimes.

Significant Changes

Division II was increased by 0.50 FTE Deputy District Attorney III in Unit C/ Gangs (15012) and 1.00 FTE Deputy District Attorney I in The Misdemeanor Trial Unit (15013). These additions were made using existing resources.

The Mental Health Deputy District Attorney and the Prostitution Deputy District Attorney were moved from Division II to Division I in Fiscal Year 2014.

Division III

Division III is comprised of four of the six units which, prior to FY 2014, were known as the Felony Court Division: Unit A, Unit B, Unit D, and the Pretrial Unit.

- Unit A – Prosecutes felony property and theft crimes including theft, forgery, identity theft, white collar crime, and theft targeting the elderly.
- Unit B – Prosecutes felony drug and vice crimes including manufacturing, distribution, and possession of controlled substances.
- Unit D – Prosecutes felony violent person crimes including aggravated assault, rape, kidnap, sex offenses, murder, compelling prostitution, and official misconduct.
- Pretrial Unit – Represents and/or coordinates judicial appearances for the District Attorney's Office in post-conviction relief, felony arraignments, extradition, transport of material witnesses, expunctions, civil litigations, and administration of the Grand Jury.

Significant Changes

There are no significant changes for this division.

District Attorney's Office

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

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Administration					
15000	Management Services	\$871,660	\$0	\$871,660	6.00
15001A	Administrative Support Services	1,289,482	0	1,289,482	3.00
15001B	Prevention, Intervention, and Reentry Program Coordinator	0	212,635	212,635	1.00
15002A	Information Technology	1,656,322	0	1,656,322	6.00
15002B	Server Virtualization - NetApp	75,000	0	75,000	0.00
15003	Finance/Human Resources	493,205	0	493,205	5.00
15004	Records/Discovery	641,060	0	641,060	8.00
15005A	Victims Assistance Program	346,345	615,674	962,018	11.00
15005B	Restitution Recovery Program	148,549	0	148,549	1.50
Division I					
15006	Division I Administration	255,807	0	255,807	1.00
15007	Juvenile Court Trial Unit	1,110,749	1,542,599	2,653,349	19.00
15008	Domestic Violence Unit	1,508,490	55,427	1,563,917	12.00
15009	MDT - Child Abuse Unit	987,654	829,585	1,817,239	7.00
15010A	Child Support Enforcement	603,513	2,149,975	2,753,488	24.00
15010B	SED - Support Enforcement Agents	51,027	98,504	149,531	2.00
Division II					
15011	Division II Administration	370,619	0	370,619	2.00
15012	Unit C/Gangs - Robbery, Weapons	1,763,102	32,977	1,796,079	11.50
15013A	Misdemeanor Trial Unit, Intake, Community	2,753,272	0	2,753,272	27.00
15014	Neighborhood DA Program	791,487	531,680	1,323,167	8.00
15015	Investigations	528,665	36,000	564,665	4.00

District Attorney's Office

fy2015 adopted budget

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Division III					
15016	Division III Administration	257,477	0	257,477	1.00
15017	Unit A - Property Crimes	1,735,422	75,225	1,810,646	14.00
15018A	Unit B - Drugs/Vice	968,531	92,740	1,061,271	8.00
15018B	Service Coordination Team Deputy District Attorney	141,529	0	141,529	1.00
15019	Unit D - Violent Person Crimes	1,139,754	0	1,139,754	7.00
15020	Pre-Trial Unit	<u>1,129,483</u>	0	<u>1,129,483</u>	<u>10.00</u>
	Total District Attorney	\$21,618,204	\$6,273,021	\$27,891,225	200.00

Department: District Attorney

Program Contact: Adam Brown

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The District Attorney and his senior management team provide the leadership, vision, policies and oversight that enable the office to operate each day in a manner consistent with the needs of citizens of Multnomah County.

Program Summary

The District Attorney and his senior provide leadership, public relations, policy direction, daily operations oversight, long and short range planning, and internal labor relations for the entire department. Managers work with other departments and state and federal agencies on committees and initiatives relating to the criminal justice system and other governmental endeavors. This unit includes two Administrative Secretaries that provide support for the District Attorney and other senior management.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total number of all staff communications	52	52	52	52
Outcome	Total number of cases resolved	16575	18500	18500	18500

Performance Measures Descriptions

Output - The number of all staff communications

Outcome - The total number of cases resolved in the office during the fiscal year

Legal / Contractual Obligation

Oregon Constitution: Article VII Section 17. Prosecuting Attorneys. There shall be elected by districts comprised of one, or more counties, a sufficient number of prosecuting attorneys, who shall be the law officers of the State, and of the counties within their respective districts, and shall perform such duties pertaining to the administration of Law, and general police as the Legislative Assembly may direct.

Oregon Revised Statute (ORS): 8.580. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$852,873	\$0	\$871,660	\$0
Total GF/non-GF	\$852,873	\$0	\$871,660	\$0
Program Total:	\$852,873		\$871,660	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15000 Management Services

Department: District Attorney

Program Contact: Adam Brown

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Administrative Support Services program provides clerical support for the department's main reception desk and mail handling at the County Courthouse.

Program Summary

The Administrative Support Services program provides reception for the main District Attorney's Office at the County Courthouse and is the point of first contact for members of the public both in person and on the telephone. The staff provides general information about the responsibilities of the office and directs inquiries to the appropriate unit. The reception staff also processes all incoming and outgoing internal and external mail. The program also includes one clerical floater position that acts as a support and back-up function for the departments clerical staff. A number of contracted services, which are used by the entire department, are also a part of this program.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Witness subpoenas paid	2,694	3,200	2,800	2,800
Outcome	Amount paid in witness fees	\$19706	\$24,000	\$20,000	\$20,000

Performance Measures Descriptions

Output - The total number of witness subpoenas processed. Witnesses who receive a subpoena turn them in to the DA reception area after testifying in order to receive payment.

Outcome - The amount paid to witnesses who have turned in their subpoenas after testifying.

Legal / Contractual Obligation

ORS 8.850 - Offices, supplies, and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 §3]

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$226,776	\$0	\$342,927	\$0
Contractual Services	\$49,832	\$0	\$71,500	\$0
Materials & Supplies	\$137,202	\$0	\$167,048	\$0
Internal Services	\$680,943	\$0	\$708,007	\$0
Total GF/non-GF	\$1,094,753	\$0	\$1,289,482	\$0
Program Total:	\$1,094,753		\$1,289,482	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$151,921	\$0	\$138,623	\$0
Total Revenue	\$151,921	\$0	\$138,623	\$0

Explanation of Revenues

\$138,623 in departmental indirect revenue.

Significant Program Changes

Last Year this program was: 15001 Administrative Support Services

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$0	\$197,469
Internal Services	\$0	\$0	\$0	\$15,166
Total GF/non-GF	\$0	\$0	\$0	\$212,635
Program Total:	\$0		\$212,635	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$10,545	\$0
Intergovernmental	\$0	\$0	\$0	\$212,634
Total Revenue	\$0	\$0	\$10,545	\$212,634

Explanation of Revenues

\$212,634 in revenue from the State of Oregon HB 3194.

Significant Program Changes

Last Year this program was:

Department: District Attorney

Program Contact: Adam Brown

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The District Attorney's Information Technology Unit provides rapid and economical computer desktop support, as well as all computer software, servers, peripherals and network support. The unit is responsible for the operation and maintenance of the DA's document management system, Alfresco, and the DA's principal case tracking systems, CRIMES Juvenile and CRIMES Adult; it is also responsible for the collection and preparation of the Office's statistical data for public consumption.

Program Summary

The IT Unit is primarily responsible for the acquisition, deployment, maintenance, monitoring, development, upgrade and support of all DA IT systems, including servers, PC's, operating systems, hardware, software and peripherals. This includes, but is not limited to: case tracking systems for adult and juvenile components; document management and imaging systems; web services for intranet and internet publishing; database administration; data exchanges with external law enforcement agencies; report generation; data storage, retention, backup and restoration; file and print services; email services; mobile access and mobile device services; email spam filtering; document repository services; and desktop support services.

This program allows the District Attorney to fulfill a legal responsibility under Oregon state law to maintain a register of official business, in which the District Attorney make a note of every action, suit or proceeding commenced or defended by the District Attorney in official capacity, and the proceedings therein.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Help Desk calls	6040	5000	6000	6000
Outcome	Average number of minutes to resolve each ticket	14	15	14	15

Performance Measures Descriptions

Output - The number of calls coming through the DA help desk.

Outcome - The average number of minutes taken to resolve each help desk ticket.

Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the District Attorney make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein. The register shall, at the expiration of the term of office of the district attorney, be delivered by the district attorney to the successor in office.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$752,749	\$0	\$779,437	\$0
Contractual Services	\$56,667	\$0	\$50,000	\$0
Materials & Supplies	\$372,779	\$0	\$350,000	\$0
Internal Services	\$541,299	\$0	\$476,885	\$0
Total GF/non-GF	\$1,723,494	\$0	\$1,656,322	\$0
Program Total:	\$1,723,494		\$1,656,322	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15002A Information Technology

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Materials & Supplies	\$0	\$0	\$75,000	\$0
Total GF/non-GF	\$0	\$0	\$75,000	\$0
Program Total:	\$0		\$75,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: District Attorney

Program Contact: Adam Brown

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

This program provides all support related to finance, including purchasing, travel & training, budget preparation, fiscal reports, and grant reporting and monitoring. It also carries out all human resources functions, including payroll, HR maintenance for SAP, and recruitment.

Program Summary

This program provides office wide support for finance and human resources functions. The program provides all accounts payable, accounts receivable, general ledger, petty cash accounts, travel & training, fiscal reporting, budget preparation, grant reporting and monitoring, purchasing, inventory, and contracts. It also carries out recruitment, payroll, position control, HR maintenance and other human resources functions for the entire District Attorney's Office. This program allows the District Attorney to fulfill all legal responsibility under state law to maintain a register of official business, in which the District Attorney make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein.

This program contributes to the County's Climate Action Plan by purchasing "green" products and supplies for the entire office and by working to reduce paper usage throughout the office. The Office uses 100% recycled paper products.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total number of payments made to vendors	4480	4900	4500	4500
Outcome	Total number of payments to vendors made within 30 days	4000	4900	4500	4500
Outcome	Percentage of payments to vendors made within 30 days	89%	92%	90%	90%
Output	Total number of applications screened	894	650	800	800

Performance Measures Descriptions

- Output - Total number payments made to vendors.
- Outcome - Total number of vendors paid within 30 days.
- Outcome - Percentage of vendors paid within 30 days.
- Output - Total number of applications screened.

Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the district attorney shall make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein. The register shall, at the expiration of the term of office of the district attorney, be delivered by the District Attorney to the successor in office.

ORS 8.850 - Offices, supplies and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies and stenographic assistance as is necessary to perform efficiently the duties of such office.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$505,609	\$0	\$481,216	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$2,973	\$0	\$3,000	\$0
Internal Services	\$4,005	\$0	\$3,989	\$0
Total GF/non-GF	\$517,587	\$0	\$493,205	\$0
Program Total:	\$517,587		\$493,205	
Program FTE	5.50	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15003 Finance/Human Resources

Department: District Attorney

Program Contact: Adam Brown

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The discovery component of this program supports the entire office by processing discovery requests from defense counsel and defendants. The records component supports the entire office by maintaining physical files and records on open and recently closed felony and misdemeanor cases, and docketing court appearances.

Program Summary

The Discovery/Records program fulfills the offices statutory responsibility to provide case specific discovery documents such as police reports to the public and private defense attorney's. The program also provides file storage and retrieval for the entire District Attorney's Office, maintaining approximately 34,000 closed and open case files at any given time.

This program produces general fund revenue of \$275,000 to \$340,000 each year.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total number of discovery packets created	20438	19000	20000	20000
Outcome	Total discovery revenue	\$399790	\$30000	\$375000	\$375000

Performance Measures Descriptions

Output - Total number of discovery packets created.
 Outcomes - Total revenue from the sale of discovery.

Legal / Contractual Obligation

ORS 8.850 - Offices, supplies, and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 §3]

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the district attorney shall make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$462,658	\$0	\$518,185	\$0
Contractual Services	\$9,100	\$0	\$10,000	\$0
Materials & Supplies	\$26,381	\$0	\$21,500	\$0
Internal Services	\$134,133	\$0	\$91,375	\$0
Total GF/non-GF	\$632,272	\$0	\$641,060	\$0
Program Total:	\$632,272		\$641,060	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Service Charges	\$300,000	\$0	\$350,000	\$0
Total Revenue	\$300,000	\$0	\$350,000	\$0

Explanation of Revenues

\$350,000 in discovery revenue to the County General Fund.

Significant Program Changes

Last Year this program was: 15004 Records/Discovery

Department: District Attorney **Program Contact:** Adam Brown
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The primary goal of the Victim Assistance Program is to make the criminal justice system more responsive to individual citizens, particularly to victims of crime. The District Attorney's Office continuously works to ensure for crime victims a meaningful role in the criminal and juvenile justice system, while affording them due dignity and respect. To this end, it is the philosophy of the office that every effort be made to maximize victim involvement at every possible stage of a criminal case. The office is committed to full implementation of Victims Rights as embodied in Oregon law.

Program Summary

Victim Advocates will work directly with crime victims to explain the criminal justice system, including what rights are available to them; provide court accompaniment; offer referral information to appropriate community services and guide victims through the prosecution process.

The program also provides 24-hour on-call response to victims of sexual assault. We carry out this effort with a team of paid staff and over 40 volunteers. This immediate crisis intervention service is then followed by ongoing support and advocacy throughout the investigation and prosecution of the case.

Currently there is an enhanced focus on improving all aspects of obtaining restitution for victims of crime. As a result of this focus impressive improvements have been made, and other possibilities for improvement are being studied.

All victims of crimes being prosecuted by the District Attorney's Office receive: information about their rights as victims; opportunity to submit information about their losses for restitution; and notification letters on the case status and disposition.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of cases assigned to victims advocates	2009	1950	1950	1950
Outcome	Number of court appearances	1140	1375	1300	1350
Outcome	Number of referrals made	10408	11200	11000	11000

Performance Measures Descriptions

Output - The number of cases which were assigned a victims advocate for the assistance of the crime victim.
Outcome - The number of court appearances attended to support the victim.
Outcome - The number of referral services provided to victims.

Legal / Contractual Obligation

Article I Section 42 Oregon Constitution - Rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, ORS 147.410, ORS 147.417 - Victim to be notified of constitutional rights. ORS 147.22 - Disbursement of moneys to be used for comprehensive victim's assistance programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$299,358	\$592,728	\$314,800	\$614,438
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$3,322	\$1,780	\$5,402	\$1,236
Internal Services	\$25,662	\$0	\$25,143	\$0
Total GF/non-GF	\$329,342	\$594,508	\$346,345	\$615,674
Program Total:	\$923,850		\$962,018	
Program FTE	3.74	6.76	3.81	7.19

Program Revenues				
Intergovernmental	\$4,308	\$592,958	\$0	\$614,674
Beginning Working Capital	\$0	\$1,550	\$0	\$1,000
Total Revenue	\$4,308	\$594,508	\$0	\$615,674

Explanation of Revenues

\$1,000 in restitution revenue
\$442,934 in Unitary Assessment (UA) funding
\$171,737 in Victims of Crime Act (VOCA) funding

Significant Program Changes

Last Year this program was: 15005A Victims Assistance Program

This program has been increased by 0.50 FTE with the addition of a half-time Victim Advocate assigned to the Juvenile Division.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$197,463	\$148,549	\$0
Internal Services	\$0	\$14,138	\$0	\$0
Total GF/non-GF	\$0	\$211,601	\$148,549	\$0
Program Total:	\$211,601		\$148,549	
Program FTE	0.00	2.50	1.50	0.00

Program Revenues				
Indirect for Dept. Admin	\$9,873	\$0	\$0	\$0
Intergovernmental	\$0	\$211,601	\$0	\$0
Total Revenue	\$9,873	\$211,601	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15005C Victims Assistance - Restitution

This program has been reduced by 1.00 FTE with the elimination of one Legal Assistant I.

Legal / Contractual Obligation

ORS 8.760 - Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$258,778	\$0	\$248,006	\$0
Contractual Services	\$6,500	\$0	\$2,000	\$0
Materials & Supplies	\$5,295	\$0	\$5,801	\$0
Internal Services	\$25	\$0	\$0	\$0
Total GF/non-GF	\$270,598	\$0	\$255,807	\$0
Program Total:	\$270,598		\$255,807	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15011 Division I Administration

Legal / Contractual Obligation

Juvenile Trial Court/Termination of Parental Rights: 8.685 Assisting juvenile court; right to appear. (1) The District Attorney shall, upon request of the juvenile court, appear in the juvenile court to assist the court in any matter within its jurisdiction. (2) In counties having a population of more than 150,000, according to the latest federal decennial census, the district attorney shall designate a deputy to assist the juvenile court as provided in subsection (1) of this section. (3) The District Attorney is entitled to appear on behalf of the state in the juvenile court in any matter within the jurisdiction of the court. [1959 c.432 §63 (enacted in lieu of 8.750); 1991 c.681 §4.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,021,315	\$1,421,078	\$979,167	\$1,522,599
Contractual Services	\$11,500	\$20,000	\$9,500	\$20,000
Materials & Supplies	\$23,268	\$0	\$23,833	\$0
Internal Services	\$108,768	\$0	\$98,249	\$0
Total GF/non-GF	\$1,164,851	\$1,441,078	\$1,110,749	\$1,542,599
Program Total:	\$2,605,929		\$2,653,349	
Program FTE	8.40	10.60	7.68	11.32

Program Revenues				
Intergovernmental	\$0	\$1,441,078	\$0	\$1,542,599
Total Revenue	\$0	\$1,441,078	\$0	\$1,542,599

Explanation of Revenues

\$285,703 in revenue from the State of Oregon for the Juvenile Dependency program.
 \$1,256,900 in revenue from the State of Oregon for the Termination of Parental Rights program.

Significant Program Changes

Last Year this program was: 15012 Juvenile Court Trial Unit

The terms of the Juvenile Dependency agreement were renegotiated with the State of Oregon, resulting in an anticipated \$100,000 in additional revenue for this program.

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistr

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,344,937	\$73,488	\$1,465,173	\$52,788
Contractual Services	\$21,000	\$0	\$21,000	\$0
Materials & Supplies	\$13,318	\$0	\$14,113	\$0
Internal Services	\$7,725	\$5,262	\$8,204	\$2,639
Total GF/non-GF	\$1,386,980	\$78,750	\$1,508,490	\$55,427
Program Total:	\$1,465,730		\$1,563,917	
Program FTE	10.99	0.51	11.62	0.38

Program Revenues				
Indirect for Dept. Admin	\$3,675	\$0	\$1,835	\$0
Intergovernmental	\$0	\$78,750	\$0	\$55,427
Total Revenue	\$3,675	\$78,750	\$1,835	\$55,427

Explanation of Revenues

\$55,427 in revenue from the State of Oregon for Child Abuse Multidisciplinary Intervention (CAMI).

Significant Program Changes

Last Year this program was: 15013 Domestic Violence Unit

The Mental Health Deputy District Attorney and the Prostitution Deputy District Attorney became a part of the Domestic Violence Unit in Fiscal Year 2014. Revenue increase of \$55,427 from the State of Oregon for Child Abuse Multidisciplinary Intervention (CAMI). CAMI revenue increase funds a portion of the Prostitution Deputy District Attorney's position.

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$822,940	\$170,920	\$879,888	\$172,888
Contractual Services	\$22,000	\$542,992	\$22,000	\$594,553
Materials & Supplies	\$9,578	\$13,405	\$11,405	\$22,579
Internal Services	\$65,065	\$36,366	\$74,361	\$39,565
Total GF/non-GF	\$919,583	\$763,683	\$987,654	\$829,585
Program Total:	\$1,683,266		\$1,817,239	
Program FTE	5.00	2.00	5.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$25,395	\$0	\$27,510	\$0
Intergovernmental	\$0	\$763,683	\$0	\$829,585
Total Revenue	\$25,395	\$763,683	\$27,510	\$829,585

Explanation of Revenues

\$829,585 in revenue from the State of Oregon for Child Abuse Multidisciplinary Intervention.

Significant Program Changes

Last Year this program was: 15014A MDT - Child Abuse Unit

Revenue increase of \$65,902 from the State of Oregon for Child Abuse Multidisciplinary Intervention, spread among system partners through the District Attorney's Office.

Department: District Attorney **Program Contact:** Adam Brown
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah County District Attorney’s Support Enforcement Division (SED) establishes, modifies and enforces paternity, child support and medical support orders for the families of Multnomah County as part of The Oregon Child Support Program (OCSP) by working with both parents to provide the financial and emotional support their children need to grow and thrive. OCSP delegates the authority of non-public assistance cases to county district attorney’s offices.

Program Summary

The Child Support Enforcement (CSE) Program, operated by the Support Enforcement Division (SED), was enacted in 1975 as a federal-state-local partnership. The federal government reimburses each state 66% of all allowable expenditures on CSE activities, including staffing costs. The federal government’s funding is “open-ended” in that it pays its percentage of expenditures by matching the amounts spent by state and local governments with no upper limit or ceiling.

Operating in two locations (Downtown and East County), the SED routinely carries an average caseload of approximately 7000 cases and collects approximately \$31 million annually. Every dollar collected (less a \$25 annual fee) is sent directly to custodial parents for the benefit of the children in our community, providing a critical safety net for families.

SED, using automated, administrative, and judicial means to enforce court orders, currently collects on about 81% of our caseload every month, resulting in payments benefiting over 10,000 children in our community. SED also works with the courts to offer those that are unable to meet their obligations with tools to do so such as assistance with job placement, addiction evaluations, and mental health services referrals.

In addition to enforcing child support and medical support orders SED also assists families by establishing paternity, establishing support and medical orders, modifying support orders to ensure a fair support amount, and establishing arrears on past support owed.

SED works with all 50 states, local tribes, and US territories, to cooperatively provide child support services. In addition, OCSP and CSE have reciprocity agreements with over 30 foreign nations.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Cases worked per year	6966	7100	7000	7000
Outcome	Amount of child support collected	\$30,163,728	\$30,000,000	\$30,000,000	\$30,000,000

Performance Measures Descriptions

Output - Number of cases worked per year based on monthly averages.

Outcome - The total amount of child support and past due child support collected during the year.

Legal / Contractual Obligation

ORS 25.080 provides the statutory authority and responsibility for the Multnomah County District Attorney Support Enforcement Division per intergovernmental agreement with the Division of Child Support, Oregon Department of Justice.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$595,500	\$1,616,025	\$603,513	\$1,662,988
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$35,336	\$0	\$38,097
Internal Services	\$0	\$468,518	\$0	\$438,890
Total GF/non-GF	\$595,500	\$2,129,879	\$603,513	\$2,149,975
Program Total:	\$2,725,379		\$2,753,488	
Program FTE	7.33	16.67	6.12	17.88

Program Revenues				
Indirect for Dept. Admin	\$99,380	\$0	\$80,685	\$0
Fees, Permits & Charges	\$0	\$40,000	\$0	\$29,671
Intergovernmental	\$0	\$2,089,879	\$0	\$2,110,303
Beginning Working Capital	\$0	\$0	\$0	\$10,001
Total Revenue	\$99,380	\$2,129,879	\$80,685	\$2,149,975

Explanation of Revenues

\$1,616,181 in Federal child support funding.
\$29,671 in revenue from State of Oregon program fees.
\$10,001 in DEFRA revenue.
\$301,215 in Federal program incentive revenue.
\$192,907 in State of Oregon General Fund revenue.

Significant Program Changes

Last Year this program was: 15015 Child Support Enforcement

Department: District Attorney **Program Contact:** Adam Brown
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah County District Attorney's Support Enforcement Division (SED) establishes, modifies and enforces paternity, child support and medical support orders for the families of Multnomah County as part of The Oregon Child Support Program (OCSP) by working with both parents to provide the financial and emotional support their children need to grow and thrive. OCSP delegates the authority of non-public assistance cases to county district attorney's offices. This program offer will add two Support Enforcement Agents to SED.

Program Summary

The Multnomah County District Attorney Support Enforcement Division (SED) was recently made aware of approximately 2,200 support-enforcement cases that qualify for enforcement services. These cases were inadvertently assigned to the Oregon Department of Justice and have received little to no enforcement services. At this time only 57% of the 2200 cases are seeing monthly support payments.

To handle the influx of cases, which will increase SED's overall caseload by 32%, SED will need two additional Child Support Enforcement Agents. The additional agents will allow SED to keep caseloads at approximately 800 per agent (agents are currently assigned around 700 cases). Without adding these additional agents, staff caseloads will grow to over 900 cases. Such a caseload would not allow agents to maintain current service and collections levels, reducing the potential for success in collecting on the new cases.

With two additional agents, SED can work the new cases as thoroughly as it works its current caseload. Raising the collection levels on the incoming cases to SED's current performance of 81% would represent an additional 520 families getting an average of \$325 a month. That is an additional two million dollars a year directly into the hands of vulnerable families that have had to previously rely on public assistance.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of cases worked per year	0	0	0	2200
Outcome	Amount of child support collected	0	0	0	2000000

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 25.080 provides the statutory authority and responsibility for the Multnomah County District Attorney Support Enforcement Division per intergovernmental agreement with the Division of Child Support, Oregon Department of Justice.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$51,027	\$93,752
Internal Services	\$0	\$0	\$0	\$4,752
Total GF/non-GF	\$0	\$0	\$51,027	\$98,504
Program Total:	\$0		\$149,531	
Program FTE	0.00	0.00	0.70	1.30

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$3,304	\$0
Intergovernmental	\$0	\$0	\$0	\$98,504
Total Revenue	\$0	\$0	\$3,304	\$98,504

Explanation of Revenues

\$98,503 in Federal child support funding.

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

ORS 8.760 Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$420,115	\$0	\$370,619	\$0
Total GF/non-GF	\$420,115	\$0	\$370,619	\$0
Program Total:	\$420,115		\$370,619	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15016 Division II Administration

Legal / Contractual Obligation

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 Prosecuting violations: Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,551,752	\$52,771	\$1,698,421	\$31,407
Contractual Services	\$44,100	\$0	\$29,600	\$0
Materials & Supplies	\$19,470	\$0	\$19,400	\$0
Internal Services	\$14,736	\$2,638	\$15,681	\$1,570
Total GF/non-GF	\$1,630,058	\$55,409	\$1,763,102	\$32,977
Program Total:	\$1,685,467		\$1,796,079	
Program FTE	10.63	0.37	11.30	0.20

Program Revenues				
Indirect for Dept. Admin	\$1,842	\$0	\$1,092	\$0
Intergovernmental	\$0	\$55,409	\$0	\$32,977
Total Revenue	\$1,842	\$55,409	\$1,092	\$32,977

Explanation of Revenues

\$32,977 in Juvenile Accountability Incentive Block (JAIB) Grant funding

Significant Program Changes

Last Year this program was: 15017 Unit C/Gangs - Robbery, Weapons

This program has been increased by 0.50 FTE with the addition of a Deputy District Attorney III.

Department: District Attorney **Program Contact:** Adam Brown
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program holds offenders accountable by providing prosecution services for misdemeanor crimes. Intake attorneys review and issue charging documents on misdemeanor cases. Most non-violent offenders qualify for "Community Court" where they can earn a reduction or dismissal of their charges by giving back to local neighborhoods through community service while getting connected with needed social service programs. Offenders who decline or are ineligible for "Community Court" are prosecuted by the attorneys in the Misdemeanor Trial Unit.

Program Summary

This program works collaboratively with the State courts and local law enforcement agencies to prosecute all misdemeanor crimes except those involving domestic violence. The attorneys assigned to Intake screen, issue or reject for prosecution misdemeanor offenses such as driving under the influence of intoxicants (DUI), resisting arrest, assault, sex abuse, theft, prostitution, stalking, trespass, strangulation and disorderly conduct. Intake attorneys also handle court appearances at the Justice Center including arraignments, DUI Diversion entries, Community Court and early resolution cases.

Cases involving non-violent offenders can also now be referred to the Community Courts located in downtown Portland and Gresham. These courts not only issue sanctions against offenders but also provide access to needed social services such as alcohol treatment, drug treatment and mental health services. With over 6000 cases processed each year, the Community Courts offer a cost-effective collaboration between the state courts, prosecution and social service providers.

Attorneys assigned to the Misdemeanor Trial Unit prepare cases for trial and represent the State of Oregon in misdemeanor jury and bench trials. These attorneys also appear in court on other matters including pleas, sentencings, probation violation hearings, and restitution hearings. Attorneys in the trial unit work collaboratively with the Neighborhood DA program by prosecuting their issued cases. Because of the large volume of cases and the continued expansion of East County, prosecutors present cases to courts located in downtown Portland and also in Gresham.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Cases issued	14295	13000	14000	14000
Outcome	Cases resolved	10946	11500	12000	12000
Input	Cases reviewed	17246	15000	16000	16000

Performance Measures Descriptions

Output - The number of cases for which a charging document has been created for this unit.

Cases resolved - The number of cases completed and closed in that unit.

Cases reviewed - The total number of cases that have been submitted to that unit.

Legal / Contractual Obligation

ORS 8.665 Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,458,001	\$0	\$2,585,023	\$0
Contractual Services	\$51,000	\$0	\$50,700	\$0
Materials & Supplies	\$29,816	\$0	\$31,410	\$0
Internal Services	\$99,712	\$0	\$86,139	\$0
Total GF/non-GF	\$2,638,529	\$0	\$2,753,272	\$0
Program Total:	\$2,638,529		\$2,753,272	
Program FTE	26.00	0.00	27.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15018A Misdemeanor Trial Unit, Intake, Community

The Mental Health Deputy District Attorney was transferred to the Domestic Violence Unity in Fiscal Year 2014.

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistr

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$706,706	\$489,251	\$760,085	\$469,985
Contractual Services	\$0	\$48,675	\$0	\$48,675
Materials & Supplies	\$15,398	\$0	\$13,769	\$0
Internal Services	\$14,764	\$14,163	\$17,633	\$13,020
Total GF/non-GF	\$736,868	\$552,089	\$791,487	\$531,680
Program Total:	\$1,288,957		\$1,323,167	
Program FTE	5.24	2.26	5.50	2.50

Program Revenues				
Indirect for Dept. Admin	\$9,890	\$0	\$9,053	\$0
Intergovernmental	\$0	\$284,804	\$0	\$251,358
Other / Miscellaneous	\$12,500	\$267,285	\$25,000	\$280,322
Total Revenue	\$22,390	\$552,089	\$34,053	\$531,680

Explanation of Revenues

\$25,000 in SBAD (john school) revenue for the County General Fund.
 \$207,056 in Federal revenue for the Albina neighborhood grant.
 \$44,302 in Federal Justice Assistance Grant revenue.
 \$75,000 in revenue from the Lloyd Business District.
 \$205,322 in revenue from Trimet.

Significant Program Changes

Last Year this program was: 15019A Neighborhood DA Program

The Prostitution Deputy District Attorney was transferred to the Domestic Violence Unity in Fiscal Year 2014.

Legal / Contractual Obligation

8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$363,217	\$36,000	\$376,648	\$36,000
Contractual Services	\$32,000	\$0	\$33,490	\$0
Materials & Supplies	\$18,263	\$0	\$18,472	\$0
Internal Services	\$90,180	\$0	\$100,055	\$0
Total GF/non-GF	\$503,660	\$36,000	\$528,665	\$36,000
Program Total:	\$539,660		\$564,665	
Program FTE	3.61	0.39	3.67	0.33

Program Revenues				
Intergovernmental	\$0	\$36,000	\$0	\$36,000
Total Revenue	\$0	\$36,000	\$0	\$36,000

Explanation of Revenues

\$36,000 in revenue from the City of Gresham.

Significant Program Changes

Last Year this program was: 15020 Investigations

Legal / Contractual Obligation

ORS 8.760 - Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$178,835	\$0	\$245,514	\$0
Contractual Services	\$21,000	\$0	\$2,000	\$0
Materials & Supplies	\$8,705	\$0	\$7,824	\$0
Internal Services	\$906	\$0	\$2,139	\$0
Total GF/non-GF	\$209,446	\$0	\$257,477	\$0
Program Total:	\$209,446		\$257,477	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15006 Division III Administration

Department: District Attorney **Program Contact:** Adam Brown
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Unit A, the felony trial unit designated to handle property crimes, holds offenders accountable by prosecuting fraud, auto theft, forgery, identity theft, white collar crime and theft and criminal mistreatment crimes that target the elderly. These are mid-level offenders within the public safety system.

Program Summary

This program works in co-operation with local law enforcement agencies and other public safety partners to provide aggressive prosecution of persons arrested and charged with serious property and theft crimes. The work of this unit includes reviewing and prosecuting cases, such as auto theft, forgery, commercial burglaries, criminal mischief (damage to property) and fraud and theft crimes against the elderly.

This program also reviews and prosecutes crimes involving theft of identity which continues to be significant. The program reviews and prosecutes offenders who commit crimes against the businesses in the community. These crimes, which are commonly referred to as white collar crimes, and include forgery, aggravated theft and theft by deception.

The program, through its inter-agency cooperation, collaboration, and prosecution efforts, is a key part of holding offenders accountable for committing serious property crimes. In the continuum of prosecution services, this unit prosecutes medium level offenders and is a key to making sure that offenders are held accountable for their criminal behavior.

This unit is also responsible for staffing and participating in the START court program which is a post-sentencing drug court providing supervision and drug treatment for property offenders.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Cases issued	1328	1200	1250	1250
Outcome	Cases resolved	1198	1000	1100	1100
Input	Cases reviewed	1986	1700	1850	1850

Performance Measures Descriptions

Output - the number of cases for which a charging document has been created in this unit.

Outcome - the number of cases completed and closed in this unit.

Input - the total number of cases that have been submitted to this unit.

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistr

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,669,118	\$100,075	\$1,704,864	\$75,225
Contractual Services	\$11,190	\$0	\$11,500	\$0
Materials & Supplies	\$9,398	\$0	\$9,400	\$0
Internal Services	\$9,493	\$0	\$9,658	\$0
Total GF/non-GF	\$1,699,199	\$100,075	\$1,735,422	\$75,225
Program Total:	\$1,799,274		\$1,810,646	
Program FTE	13.00	1.00	13.24	0.76

Program Revenues				
Intergovernmental	\$0	\$100,075	\$0	\$75,225
Total Revenue	\$0	\$100,075	\$0	\$75,225

Explanation of Revenues

\$75,225 in revenue from the State of Oregon for START court.

Significant Program Changes

Last Year this program was: 15007 Unit A - Property Crimes

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistr

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$927,707	\$0	\$934,438	\$0
Contractual Services	\$4,800	\$0	\$3,000	\$0
Materials & Supplies	\$15,171	\$37,328	\$15,500	\$86,126
Internal Services	\$14,775	\$2,672	\$15,593	\$6,614
Total GF/non-GF	\$962,453	\$40,000	\$968,531	\$92,740
Program Total:	\$1,002,453		\$1,061,271	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$1,866	\$0	\$4,599	\$0
Beginning Working Capital	\$0	\$40,000	\$0	\$92,740
Total Revenue	\$1,866	\$40,000	\$4,599	\$92,740

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15008A Unit B - Drugs/Vice

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$131,878	\$141,529	\$0
Total GF/non-GF	\$0	\$131,878	\$141,529	\$0
Program Total:	\$131,878		\$141,529	
Program FTE	0.00	1.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$131,878	\$0	\$0
Total Revenue	\$0	\$131,878	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15008B Unit B - Drug Impact Area Deputy DA 2

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistr

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,023,734	\$0	\$1,093,579	\$0
Contractual Services	\$19,000	\$0	\$19,000	\$0
Materials & Supplies	\$13,652	\$0	\$13,621	\$0
Internal Services	\$12,615	\$0	\$13,554	\$0
Total GF/non-GF	\$1,069,001	\$0	\$1,139,754	\$0
Program Total:	\$1,069,001		\$1,139,754	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15009 Unit D - Violent Person Crimes

Legal / Contractual Obligation

ORS 138.081 - Appeals; ORS Chapter 34 - Writs of Habeas Corpus; ORS Chapters 132 and 135 - Grand Jury and pre-trial and felony arraignments.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,109,972	\$0	\$1,118,130	\$0
Contractual Services	\$300	\$0	\$300	\$0
Materials & Supplies	\$5,604	\$0	\$5,153	\$0
Internal Services	\$5,788	\$0	\$5,900	\$0
Total GF/non-GF	\$1,121,664	\$0	\$1,129,483	\$0
Program Total:	\$1,121,664		\$1,129,483	
Program FTE	10.00	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

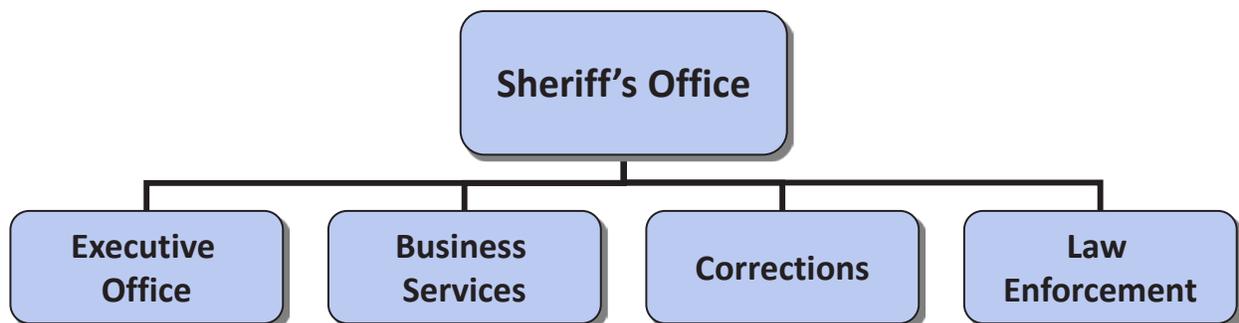
Last Year this program was: 15010 Pre-Trial Unit

Department Overview

The Sheriff's Office plays a unique, comprehensive role in the continuum of Public Safety Services here in Multnomah County. The Sheriff's reach is extensive, providing law enforcement services, search and rescue operations, civil process, civic emergency coordination and community policing to unincorporated areas in the Columbia River Gorge, east and west county communities, forested public watersheds and waterways both remote and urban.

The Sheriff is also the first responder in providing social service contacts to these areas, coordinating Health Department, Human Services and other responses as needed. When police contact in any of these areas results in arrest, Sheriff's deputies transport arrestees to the Sheriff Office Booking Facility, located at the Multnomah County Detention Center in downtown Portland. There arrestees are searched, medically screened by Health Department staff and evaluated by court and corrections staff for release options or potential housing. If housed in one of the Sheriff's Office jail facilities, pretrial inmates and sentenced offenders are assessed for potential placement in programs offered in the jails – programs targeting mental health, addiction treatment and services, and post-release housing and job training to name a few. Through all these activities, arrest and booking, court transport to housing and, programming to release, Sheriff's staff are directly involved in the care, custody and control of these individuals, giving the Multnomah County Sheriff and staff a uniquely comprehensive role in county Public Safety.

All of these services are important elements to a "stream of offenders" approach to public safety services and serve to fulfill the priority of safety at home, work, school, or play.



Budget Overview

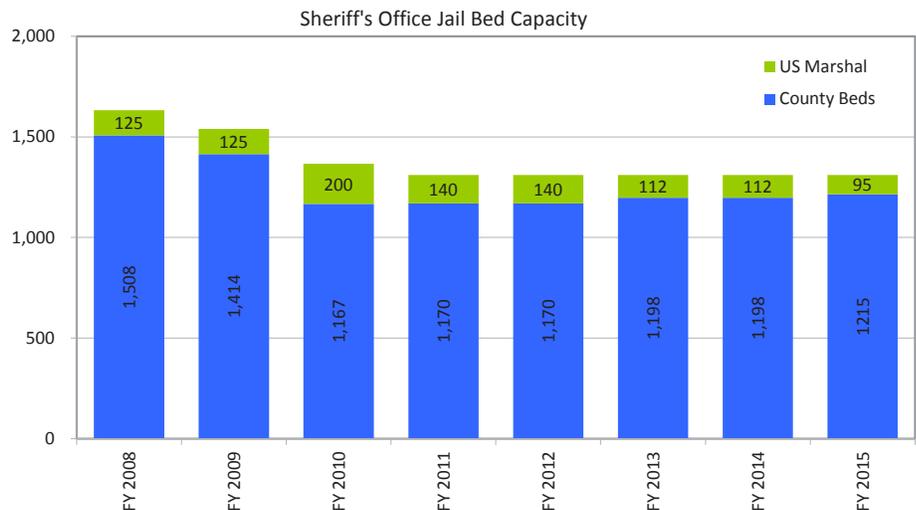
The Sheriff's Office total budget for FY 2015 is \$128.0 million with 781.32 FTE. General Funds total \$112.1 million or 88% of the budget.

The FY 2014 Adopted Budget included a Budget Note that held out \$2.2 million of Overtime to be held in contingency and approved quarterly. Inclusion of these Overtime funds increases the FY 2014 Revised Budget Personnel Services from \$99.1 million to \$101.4 million.

Other funds account for \$15.8 million or 12.4% of the FY 2015 budget. Other funds increased \$0.6 million year over year or 3.6%.

New Programs this year are: 60004 - Additional Hiring Process Backgrounders, 60023A - Crisis Intervention Training, 60033B - Gresham Temporary Hold, 60072 - Additional SIU Detective, 60075 - Corbett Community Resource Deputy, 60083 - Domestic Violence Enhanced Response GF Backfill.

The budget maintains the jail bed capacity of 1,310 beds, 95 which are contracted for by the US Marshals Services. The budget also retains all the patrol and support functions for the Sheriff's Office.



Budget Trends	FY 2013	FY 2014	FY 2014	FY 2015	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	777.65	776.32	776.32	781.32	5.00
Personnel Services	\$99,585,142	\$100,689,312	\$99,160,738	\$103,657,510	\$4,496,772
Contractual Services	963,083	845,877	936,948	893,638	(43,310)
Materials & Supplies	19,982,666	20,285,112	21,767,104	22,519,880	752,776
Capital Outlay	<u>166,640</u>	<u>424,994</u>	<u>424,994</u>	<u>896,200</u>	<u>471,206</u>
Total Costs	\$120,697,531	\$122,425,295	\$122,289,784	\$127,967,228	\$5,677,444

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

Successes and Challenges

Successes

The Sheriff's Office is currently implementing an Inmate Kiosk System which provides inmates and their families with many new services, including video visiting from our jail lobby's or over the Internet which saves family travel costs, and an expansion from 2 days per week visitations to 7 days per week. Lobby Kiosks allow friends/family to deposit funds to an inmates account using cash or credit cards, care package ordering and the ability to schedule visits, and prepay for phone use. Dorm Kiosks allow video visiting, commissary ordering, messaging and many other services. At release, inmates will have ATM Debit Release Cards, which allow purchases from merchants including transit, use of ATM's, and other banking services.

We appreciate the Corrections Grand Jury acknowledgment "We commend Sheriff Dan Staton for his commitment to providing a safe jail environment for inmates, staff and the Citizens of Multnomah County". Many of our program offers address Grand Jury recommendations including: filling deputy vacancies; hiring background investigators; opening an additional dorm at MCIJ to resolve emergency releases; adding suicide watch hours to our budget; and increasing the number of deputy training hours.

Challenges

The primary on-going budget issue facing the Sheriff's Office is vacancies in the Corrections Deputy job classification. The number of vacancies remained fairly steady for FY2013 and thus far into FY2014, continuing the need to fill vacant posts with deputies on overtime. It is also the case that proportionally the number of vacancies we currently hold has a significant impact on operations, in many cases causing temporary closure of normal operations in the jails that affect access to inmates by the defense, courts, police, outside providers and visitors. Our projections show our hiring rate to date is keeping pace with the growing retirements brought on by the initial hiring for the opening of Inverness Jail in 1988, but just keeping pace with that growth. To remedy this ongoing issue we are proposing expanding our Human Resource Unit with two additional Background Investigators.

Another emerging issue for our budget is the alarming growth of work hours committed to security for suicide watch protocols in our jail system. Our Office has been engaged in meetings with other county system stakeholders looking for sustainable solutions to this issue that satisfy constitutional requirements while ensuring quality medical care and safe housing is delivered to this vulnerable population. We have included two one-time-only offers to help bridge the gap between a long-term, sustainable solution and the current budgetary burden for this work, which is work we cannot defer or walk away from. Also included to address this issue are three capital improvement projects designed to reduce risk of suicide attempts.

Diversity and Equity

We serve Multnomah County by holding the Sheriff's Office management and staff accountable to ensure access, equity, and inclusion with its services, policies, practices, and procedures. The Sheriff's Office fully embraces county policy with specific regard to the prohibition of workplace harassment and discrimination, and conducts agency-wide training regarding these policies on an on-going basis.

We ensure our investments in the community build a more just and equitable Multnomah County. We have a culture of open collaboration, and respectful, courageous conversations about institutional barriers to equity. We unite around shared values of access, equity, inclusion and equity. Our workplaces are safe and our services are culturally responsive. Our workforce reflects community experience, needs and perceptions, and we actively participate in community events that value cultural diversity, equity, social justice and celebration of diverse lifestyles.

Specific steps to improve Diversity this year:

- Recruitment of minority and women deputies
- Promotion of women and minority Lieutenants and Captains
- Inclusion of non-sworn managers in the promotional selection panels for sergeants and lieutenants, adding greater diversity to the panels as well as introducing new administrative perspectives
- Training of both line and support staff regarding mental health issues which provides better support and understanding of the diverse inmate populations in our jails
- Participation in community events supporting diversity

Budget by Division

Division Name	FY 2015 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$4,221,326	\$0	\$4,221,326	25.00
Business Services	13,365,200	15,000	13,380,200	68.00
Corrections Division	73,268,488	11,523,114	84,791,603	526.22
Law Enforcement	<u>21,282,565</u>	<u>4,291,534</u>	<u>25,574,099</u>	<u>162.10</u>
Total Sheriff's Office	\$112,137,579	\$15,829,648	\$127,967,228	781.32

Executive Office

The MCSO Executive Office plays the critical role of providing oversight for the operations of the entire agency, a focus on staff well being through the agency Chaplain, a single point of contact for the Office of Sheriff through the Public Information Officer, and a commitment to standards and ethical conduct through Professional Standards.

The Executive Office acts as the first point of policy for Sheriff's Office operations and interests. The Executive Office sets the course for the agency to follow, and ensures operations are safe and on target through units within the Office. The Inspections Unit accounts for agency firearms and other critical equipment, and oversees Life Safety functions for all of MCSO. Human Resources coordinates member's health and family concerns, as well providing support for members day-to-day work needs. They also conduct extensive background investigative work on each Sheriff's Office member prior to hiring, to ensure the agency employs men and women with the highest level of integrity. The Public Information Officer relays information about agency operations to the public through public records requests, media inquiry and periodical publication. The Internal Affairs Unit assures a commitment to effective and ethical conduct, both through investigation of complaints against members and through oversight of agency high-risk practices.

Significant Changes

- Human Resources Unit - An additional HR Tech to assist with recruitment and new hiring
- Human Resources Unit - Two additional background investigators funded with one time only funds to assist in recruitment of new Corrections Deputies

Business Services

Business Services is responsible for financial management, information technology, research and analysis, corrections records, staff training and other support. The programs operated by Business Services support both the Corrections and Enforcement Divisions which directly contribute to public safety and citizens feeling safe at home, work, school and play. The Business Services Division support begins with the Fiscal Unit, which provides the necessary payroll, budget and accounting services to every unit in the Sheriff's Office. Analysis and reporting for all MCSO public safety activities happens at the Planning and Research Unit, where analysts provide data and reporting affecting budget, planning, and policy decisions at MCSO and throughout the public safety community. All operations, both uniform and civilian, rely heavily on information technology support provided by the Criminal Justice Information Systems Unit (CJIS). CJIS connects MCSO to the local community and the world through internet support, and keeps key information systems vital to investigation, booking and inmate data management up and running 24 hours a day, 7 days a week. The Training Unit assures members maintain both mandated certifications and perishable skills, as well as providing necessary training with regard to Life Safety issues, OSHA requirements, job skills and member career development.

Significant Changes

- Continuing the implementation of the Inmate Kiosk System, which includes video visiting kiosk installation in inmate dorms.
- Moved a Finance Specialist 1 from Inmate Welfare to the Fiscal Unit as a result of the inmate Kiosk system changes.
- The Training Unit now has funding for Enhanced Crisis Intervention Training for Patrol.

Corrections Division

The MCSO Corrections Division's mission is to provide effective detention, rehabilitation and transitional services that together stabilize, protectively manage and positively impact arrestees, pretrial inmates and sentenced offenders, resulting in both cost-effective management of populations in jail and successful reentry into our communities upon release. Our core service is providing jail beds to the public safety system as the critical piece for providing offender accountability, and maintenance of these beds that provide a strong deterrent to criminal behavior.

As the sole provider of jail beds in a county serving a largely urban population, the Corrections Division encounters a wide variety of persons who often have a multitude of issues, from mental and physical illness, to addiction or a propensity for violence. The division meets this challenge by providing medical screening of all arrestees at booking, and skilled, evidence-based objective classification of pretrial inmates and sentenced offenders leading to safe and appropriate housing choices. Many housing areas are designed to address special needs, including mental and medical health concerns and treatment, protective housing for vulnerable persons and high security custody for the most dangerous offenders. The division focuses on stabilizing pretrial inmates and sentenced offenders, fulfilling court requirements, then moving offenders to in-jail programming and work opportunities to support successful reentry

Significant Changes

- US Marshal Beds reduced from 112 in FY 2014 to 95 in FY 2015
- Increase in SB1145 Funding in the amount of \$545,912
- Additional State Funding from House Bill 3194 in the amount of \$531,219.
- MCSO is able to restore overtime through improved budgeting tools with more precise costing.
- The Corrections Division is implementing a new Jail Kiosk System which includes Jail Lobby Kiosks, Booking Cash Kiosks, Jail Dorm Kiosks and the use of Release Debit Cards all of which provide increased services to inmates and their families.
- Gresham Temporary Hold is now funded through a contract with Gresham, Troutdale and Fairview as well as with County general fund.
- Additional HB3194 funding of \$332,862 for two Jail Escort Deputies to facilitate inmate risk/need assessment interviews.

Law Enforcement

The MCSO Law Enforcement Division's mission is to provide exemplary public safety services to citizens and visitors to Multnomah County. Operating under statutory mandates, each unit accomplishes specific functions that supports Multnomah County's overall mission. This division protects citizens by providing 24/7 law enforcement and human service connections to those who reside in or visit unincorporated areas and the communities of Maywood Park, Wood Village and Corbett. Deputies respond to 911 emergency calls, investigate traffic accidents, arrest wanted subjects and engage in solving community safety problems present in schools, businesses and neighborhoods. Tourism and recreation create conditions where citizens need emergency rescue assistance on land and in waterways. This division provides education, enforcement and prevention of emergencies which occur on waterways. River patrol resources provide safe commercial and recreational access and passage to the County's 100 miles of rivers which operate within the United States' fifth largest port. Deputies enforce boating laws and provide security protection for marine communities. Dangerous drug abuse and addiction account for most crime in our community and this division helps reduce impact by providing county-wide narcotics enforcement. Division detectives help children by investigating and arresting persons who exploit children for sex, labor and use technology as a tool to lure children. Detectives help citizens by investigating and arresting persons who abuse elderly and domestic violence victims.

Significant Changes

- Contract with Corbett School District to help fund a School Resource Officer
- Contracts with Gresham PD, Troutdale PD and Fairview PD to assist in funding half of the Gresham Temp Hold activity
- 911 Teletax revenue no longer comes to MCSO and instead is sent directly to the City of Portland for Bureau of Emergency Communications dispatch funding.
- MCSO is able to restore overtime through improved budgeting tools with more precise costing.
- Backfill funding for a SIU Detective in the amount of \$95,244.
- Backfill funding for the Domestic Violence Enhanced Response Detective in the amount of \$18,917.
- An Urban Area Security Initiative grant for a River Patrol Dive Team Van to support dive team missions in the amount of \$240,095.

Sheriff's Office

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

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Executive Office					
60000	MCSO Executive Office	1,693,238	0	1,693,238	8.00
60003	MCSO Human Resources	1,210,262	0	1,210,262	9.00
60004	MCSO Additional Hiring Process Backgrounders	175,134	0	175,134	2.00
60005	MCSO Professional Standards	1,142,692	0	1,142,692	6.00
Business Services					
60010	MCSO Business Services Admin	1,530,039	0	1,530,039	1.00
60012	MCSO Criminal Justice Information Systems	4,971,767	0	4,971,767	7.00
60013	MCSO Fiscal Unit	883,372	0	883,372	7.00
60014	MCSO Time & Attendance Unit	502,496	0	502,496	5.00
60015	MCSO Planning & Research Unit	691,771	0	691,771	5.00
60021	MCSO Corrections Support	3,564,411	0	3,564,411	37.00
60022	MCSO Training Unit	1,140,245	15,000	1,155,245	6.00
60023A	MCSO Crisis Intervention Training – Patrol Enhanced	81,100	0	81,100	0.00
Corrections Division					
60030	MCSO Corrections Division Admin	1,206,137	0	1,206,137	4.82
60032	MCSO Transport	2,775,400	0	2,775,400	16.00
60033A	MCSO Booking & Release	8,020,973	0	8,020,973	58.24
60033B	MCSO Gresham Temporary Hold	146,348	0	146,348	0.00
60034A	MCSO Court Services - Courthouse	3,767,467	0	3,767,467	23.00
60034B	MCSO Court Services - Justice Center	1,023,894	0	1,023,894	7.00
60034C	MCSO Court Services - JJC	257,721	0	257,721	2.00
60034D	MCSO Turn Self In Program	257,854	0	257,854	2.00
60035A	MCSO Facility Security - Courts	1,172,475	629,488	1,801,964	16.60
60035B	MCSO Facility Security - Jails	2,047,583	0	2,047,583	21.50
60035C	MCSO Facility Security - Library	634,068	0	634,068	7.00
60035D	MCSO Facility Security - JJC	178,327	0	178,327	2.00
60035E	MCSO Domestic Violence Gateway One Stop	68,706	0	68,706	1.00

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Corrections Division cont.					
60036	MCSO Classification	3,117,913	0	3,117,913	20.00
60037	MCSO Inmate Programs	2,480,602	0	2,480,602	21.00
60038	MCSO CERT/CNT	169,801	0	169,801	0.00
60039	MCSO MCIJ Work Crews	1,318,961	891,813	2,210,774	12.40
60040A	MCSO MCDL Core Jail & 4th Floor	13,483,959	1,164,081	14,648,040	62.98
60040B	MCSO MCDL 5th Floor	3,874,829	0	3,874,829	25.48
60040C	MCSO MCDL 6th Floor	2,372,203	0	2,372,203	16.38
60040D	MCSO MCDL 7th Floor	2,825,730	0	2,825,730	23.66
60040E	MCSO MCDL 8th Floor	1,693,076	0	1,693,076	16.38
60041A	MCSO MCIJ Dorms 10, 11 & 18	7,959,030	8,383,515	16,342,544	75.20
60041B	MCSO MCIJ Dorms 12 & 13	3,085,812	0	3,085,812	20.02
60041C	MCSO MCIJ Dorms 14 & 15	1,945,766	0	1,945,766	12.74
60041D	MCSO MCIJ Dorms 16 & 17	625,002	0	625,002	3.64
60041E	MCSO MCIJ Dorms 6 & 7	2,077,969	0	2,077,969	14.56
60041F	MCSO MCIJ Dorms 8 & 9	1,095,484	0	1,095,484	9.10
60041G	MCSO MCIJ Dorm 5	1,581,289	0	1,581,289	14.56
60041H	MCSO MCIJ Dorm 4	625,187	0	625,187	5.46
60043	MCSO Close Street	1,213,556	0	1,213,556	8.00
60044	MCSO Volunteers	4,280	0	4,280	0.00
60045	MCSO Inmate Welfare	0	454,217	454,217	2.50
60050	MCSO In-Jail Human Trafficking	161,088	0	161,088	1.00
Enforcement Division					
60060	MCSO Enforcement Division Admin	779,456	0	779,456	1.00
60061	MCSO Enforcement Division Support	2,188,560	0	2,188,560	24.00
60063	MCSO Patrol	6,718,075	200,938	6,919,013	37.00
60064	MCSO Civil Process	1,680,675	0	1,680,675	12.00
60065	MCSO River Patrol	1,853,510	1,032,212	2,885,721	14.50
60066	MCSO Detectives, INTERCEPT, Elder Abuse	1,503,268	0	1,503,268	9.00
60067	MCSO Special Investigations Unit	688,827	183,000	871,827	5.00
60068	MCSO Warrant Strike Team	783,013	0	783,013	5.00
60069	MCSO Alarm Program	0	227,500	227,500	1.50
60070	MCSO Concealed Handgun Permits	10,014	400,000	410,014	3.00
60071	MCSO TriMet Transit Police	0	831,501	831,501	6.00

Sheriff's Office

fy2015 adopted budget

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Enforcement Division cont.					
60072	MCSO Additional SIU Detective	95,816	0	95,816	1.00
60073	MCSO Human Trafficking Task Force	133,101	0	133,101	1.00
60074	MCSO Metro Services	19,965	348,331	368,295	2.60
60075	MCSO Corbett School Resource Deputy	93,170	42,898	136,069	1.00
60076	MCSO Domestic Violence Enhanced Response	76,142	31,528	107,671	0.85
60077	MCSO Corbett Community Resource Deputy	138,204	0	138,204	1.00
60078	MCSO Logistics Unit	989,322	0	989,322	4.00
60079	MCSO Procurement & Warehouse	992,789	0	992,789	7.77
60080	MCSO Property & Laundry	2,499,568	0	2,499,568	19.00
60081	MCSO Commissary	0	719,172	719,172	3.73
60083	MCSO Domestic Violence Enhanced Response GF Back-fill	19,036	0	19,036	0.15
60084	MCSO Gang Enforcement Deputy	0	274,454	274,454	2.00
60085	MCSO Hornet Trail Rescue and Wilderness Law Enforcement Services Team	<u>20,054</u>	<u>0</u>	<u>20,054</u>	<u>0.00</u>
Total Sheriff's Office		112,137,579	15,829,648	127,967,228	781.32

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,159,151	\$0	\$1,211,489	\$0
Contractual Services	\$34,533	\$0	\$35,223	\$0
Materials & Supplies	\$133,962	\$0	\$136,640	\$0
Internal Services	\$276,843	\$0	\$309,886	\$0
Total GF/non-GF	\$1,604,489	\$0	\$1,693,238	\$0
Program Total:	\$1,604,489		\$1,693,238	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60000 MCSO Executive Office

Department: Sheriff

Program Contact: Jennifer Ott

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Sheriff's Office Human Resources perform the staffing and personnel functions for its approximately 800 positions and employees.

Program Summary

This program conducts staffing-related functions including: recruitment, position tracking, promotional assessment centers, interviews, fingerprinting, documentation, arrangements for psychological testing, hiring, photography and preparation of identification cards, records maintenance (including compliance with HIPAA rules regarding medical files), termination activities, conduct of labor-management interaction, affirmative action, leave administration including the Family Medical Leave Act, the Oregon Family Leave Act, military leave, Workers Compensation and administrative leave. This program is essential to support the Sheriff's Office's staffing functions. The Sheriff's Office has three unions, is a 24/7 workplace, requires thorough and in depth backgrounds of all employees and maintains a high level of staff security. These conditions require HR to function in a highly specialized environment.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	420	420	420	420
Outcome	Percent of all applicants that are screened within two weeks of the closing day	100%	100%	100%	100%

Performance Measures Descriptions

HR strives to ensure that the increased number of applications is processed in a timely manner as well as ensuring employees' appropriate and applicable state and federally-protected coverage is applied. This comes in an environment of increased FMLA/OFLA usage and where we also continue to address inappropriate sick time usage.

Data are from SAP.

Legal / Contractual Obligation

Support for Sheriff's Mandates, including ORS Chapters 206 and 169. Family Medical Leave Act (FMLA) of 1994. Health Insurance Portability and Accountability Act (HIPAA) of 1996.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,023,217	\$0	\$1,091,671	\$0
Contractual Services	\$11,428	\$0	\$11,657	\$0
Materials & Supplies	\$23,422	\$0	\$23,889	\$0
Internal Services	\$85,802	\$0	\$83,045	\$0
Total GF/non-GF	\$1,143,869	\$0	\$1,210,262	\$0
Program Total:	\$1,143,869		\$1,210,262	
Program FTE	8.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60003 MCSO Human Resources

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$175,134	\$0
Total GF/non-GF	\$0	\$0	\$175,134	\$0
Program Total:	\$0		\$175,134	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Sheriff

Program Contact: Harry Smith

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Professional Standards consists of the Inspections Unit and the Internal Affairs Unit (IAU). Inspections ensures the agency's operations and staff conform to established policies, procedures, existing laws, and ethical standards through scheduled and unscheduled inspections and audits. IAU investigates allegations of employee misconduct to ensure accountability of MCSO public employees. Professional Standards is headed by an Inspector who reports directly to the elected Sheriff.

Program Summary

Professional Standards ensures accountability through continual inspections and investigations of MCSO operations and personnel. The Inspections Unit develops policies and procedures based on public safety industry best practices. The unit inspects and audits MCSO operations and correctional facilities, facilitates and monitors safety committees, conducts accident reviews, and provides Life Safety education and training. The Inspections Unit conducts performance audits of specific operations to discover and correct policy deficiencies. The Internal Affairs Unit conducts independent investigations of allegations of employee misconduct to ensure the integrity of and confidence in MCSO employees. Each complaint is initially evaluated by a Pre-Investigative Assessment. IAU investigations are conducted in accordance with established due process requirements to ensure accountability of not only employees but the IAU process itself.

MCSO is an agency whose sworn members are authorized by law to arrest and confine citizens against their will. Its sworn members are authorized under justifiable circumstances to take human life. With that enormous responsibility and potential liability, the public deserves assurance that the agency is conducting its mandated duties lawfully, efficiently, and in the most cost-effective manner possible. Professional Standards, operating independent of the chain-of-command and reporting directly to the Sheriff, an elected official in charge of the agency, ensures that accountability.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total audits of Agency properties and assets and total inquiries	107	120	120	120
Outcome	Number of processed complaints that required a full IAU investigation	45	35	40	40
Output	Number of complaints processed via Pre-Investigative Assessment	114	140	150	150
Outcome	Number of cases initiated to investigate leave abuse	14	5	10	10

Performance Measures Descriptions

"Total internal audits..." includes: narcotics case audits, weapons audits, weapons destruction processing, program unit audits, property audits, safety inspections, and quality control audits. "Total inquiries" includes investigation and response to security threats to the Multnomah Building (from audit files). "Number of processed complaints..." are those that may result in formal discipline (from IAU databases). "Number of complaints..." is the overall number of complaints received by IAU (from IAU databases). "Number of cases..." data from IAU databases.

Legal / Contractual Obligation

Labor contracts: Deputy Sheriff's Assn.: Article 19 Local 88: Article 17 Mult. Cty. Corr. Deputies Assn: Article 18, MCSO
Agency manual

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$915,564	\$0	\$947,519	\$0
Contractual Services	\$71,444	\$0	\$72,873	\$0
Materials & Supplies	\$27,102	\$0	\$27,644	\$0
Internal Services	\$88,878	\$0	\$94,656	\$0
Total GF/non-GF	\$1,102,988	\$0	\$1,142,692	\$0
Program Total:	\$1,102,988		\$1,142,692	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60005 MCSO Professional Standards

Department: Sheriff **Program Contact:** Drew Brosh

Program Offer Type: Administration **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

Division administration provides administrative leadership and strategic direction to the Sheriff's Office Business Services Division. The Division administration turns Sheriff's policies and directives into the Program offers that serve citizens in Multnomah County and support functions within the Corrections and Law Enforcement Divisions.

Program Summary

Business Services is responsible for financial management, information technology (CJIS), planning and research analysis, corrections support, and training. The programs operated by Business Services support both the Corrections and Law Enforcement Divisions which directly contribute to citizens feeling safe at home, work, school and in recreation – primarily the public safety system, social conditions and communities. Programs offered hold offenders accountable for their actions. The Business Services Chief Deputy is responsible for policy development, assignment of resources, and oversight for all Division functions. The Business Services Chief Deputy ensures that programs are assessed for cost effectiveness, are culturally competent, and structured to complement each other within the Sheriff's Office and Multnomah County government.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Performance Measures Met within Division	69%	90%	70%	90%
Outcome	Corrections Deputy Vacancies Filled	24	25	34	45

Performance Measures Descriptions

The growing number of vacancies in the Corrections Deputy job classification, combined with the growing number of anticipated retirements, has made management of Corrections Deputy vacancies a major focus of MCSO budget management over the next 5 years. The Corrections Division makes up 67% of the MCSO budget overall, with nearly 80% of that cost directly related to personnel.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$381,156	\$0	\$393,697	\$0
Contractual Services	\$12,475	\$0	\$12,724	\$0
Materials & Supplies	\$895,767	\$0	\$1,097,896	\$0
Internal Services	\$14,656	\$0	\$25,722	\$0
Total GF/non-GF	\$1,304,054	\$0	\$1,530,039	\$0
Program Total:	\$1,304,054		\$1,530,039	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$758,338	\$0	\$780,066	\$0
Total Revenue	\$758,338	\$0	\$780,066	\$0

Explanation of Revenues

General Fund:
 \$1000 - CD/DVD Sales of Faces of Meth
 \$2500 - Donations to Faces of Meth Program
 \$776,566 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: 60010 MCSO Business Services Admin

Increase in Communications due to increased rate charges by BOEC to unincorporated portion of Multnomah County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,047,305	\$0	\$1,186,887	\$0
Contractual Services	\$20,450	\$0	\$20,859	\$0
Materials & Supplies	\$345,341	\$0	\$580,248	\$0
Internal Services	\$3,259,343	\$0	\$3,183,773	\$0
Total GF/non-GF	\$4,672,439	\$0	\$4,971,767	\$0
Program Total:	\$4,672,439		\$4,971,767	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$2,700	\$0	\$6,100	\$0
Total Revenue	\$2,700	\$0	\$6,100	\$0

Explanation of Revenues

General Fund:
 \$3600 - Requests for Arrest Reports
 \$2500 - Crime Capture Reports - PPB/Gresham/FBI

Significant Program Changes

Last Year this program was: 60012 MCSO Criminal Justice Information Systems

Increase in Repairs/Maint due to kiosk installation project costs from facilities. Increase in Supplies for replacement of Toughbooks for the Patrol Unit and the Close Street Supervision Unit.

Legal / Contractual Obligation

Assist in the contract development and procurement process as well as provide accounting and time information reports on contracts, grants and IGA's for the Sheriff's Office.

ORS Chapter 294 — County and Municipal Financial Administration

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

ORS 297.515 County audits include judicial and law enforcement agencies and officers

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$699,998	\$0	\$799,324	\$0
Contractual Services	\$908	\$0	\$926	\$0
Materials & Supplies	\$13,264	\$0	\$13,529	\$0
Internal Services	\$67,021	\$0	\$69,593	\$0
Total GF/non-GF	\$781,191	\$0	\$883,372	\$0
Program Total:	\$781,191		\$883,372	
Program FTE	6.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60013 MCSO Fiscal Unit

Moved 1 Fiscal Specialist 1 FTE from Program Offer 60045-15 MCSO Inmate Welfare to this Program Offer.

Legal / Contractual Obligation

Local 88 Contract; Multnomah County Deputy Sheriff's Contract; Multnomah County Corrections Deputy Association Contract; Multnomah County Personnel Rules; Federal Fair Labor Standards Act; Oregon BOLI laws

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$430,577	\$0	\$433,856	\$0
Materials & Supplies	\$13,543	\$0	\$13,811	\$0
Internal Services	\$53,991	\$0	\$54,830	\$0
Total GF/non-GF	\$498,111	\$0	\$502,496	\$0
Program Total:	\$498,111		\$502,496	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60014 MCSO Time & Attendance Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$663,615	\$0	\$646,364	\$0
Contractual Services	\$3,970	\$0	\$0	\$0
Materials & Supplies	\$1,476	\$0	\$5,556	\$0
Internal Services	\$38,977	\$0	\$39,852	\$0
Total GF/non-GF	\$708,038	\$0	\$691,771	\$0
Program Total:	\$708,038		\$691,771	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60015 MCSO Planning & Research Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$3,387,298	\$0	\$3,463,123	\$0
Contractual Services	\$4,182	\$0	\$4,265	\$0
Materials & Supplies	\$69,983	\$0	\$71,382	\$0
Internal Services	\$21,254	\$0	\$25,641	\$0
Total GF/non-GF	\$3,482,717	\$0	\$3,564,411	\$0
Program Total:	\$3,482,717		\$3,564,411	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,000	\$0	\$8,000	\$0
Service Charges	\$120,000	\$0	\$120,000	\$0
Total Revenue	\$121,000	\$0	\$128,000	\$0

Explanation of Revenues

General Fund:
 \$120,000 - Social Security Incentive Revenue
 \$8000 - Report Requests

Significant Program Changes

Last Year this program was: 60021 MCSO Corrections Support

Legal / Contractual Obligation

Basic certification requirement for law enforcement and corrections - Oregon Administrative Rule 259-008-0025 (1)(a)
 Certification requirements for enforcement and corrections supervisors - OAR 259-008-0025 (3) Certification requirements for enforcement and corrections middle managers - OAR 259-008-0025 (4) Law Enforcement members must additionally maintain a certain number and type of training hours under maintenance standards for police - OAR 259- 008-0065 (2) (a,b) The Training Unit command officer is designated by the agency to report and track all convictions of sworn members to DPSST, a requirement under OAR 259-008-0010 (5)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$816,861	\$7,624	\$856,082	\$7,511
Materials & Supplies	\$158,007	\$6,294	\$161,168	\$6,367
Internal Services	\$118,635	\$1,082	\$122,995	\$1,122
Total GF/non-GF	\$1,093,503	\$15,000	\$1,140,245	\$15,000
Program Total:	\$1,108,503		\$1,155,245	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$781	\$0	\$797	\$0
Service Charges	\$0	\$15,000	\$0	\$15,000
Total Revenue	\$781	\$15,000	\$797	\$15,000

Explanation of Revenues

Special Ops Fund:
 \$15,000 - Reimbursement for Usage of Training Facility

Significant Program Changes

Last Year this program was: 60022 MCSO Training Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$71,500	\$0
Contractual Services	\$0	\$0	\$4,600	\$0
Materials & Supplies	\$0	\$0	\$5,000	\$0
Total GF/non-GF	\$0	\$0	\$81,100	\$0
Program Total:	\$0		\$81,100	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$787,287	\$371,161	\$757,989	\$0
Contractual Services	\$307,869	\$0	\$314,026	\$0
Materials & Supplies	\$76,335	\$0	\$77,862	\$0
Internal Services	\$48,248	\$28,839	\$56,261	\$0
Total GF/non-GF	\$1,219,739	\$400,000	\$1,206,137	\$0
Program Total:	\$1,619,739		\$1,206,137	
Program FTE	3.00	0.00	4.82	0.00

Program Revenues				
Indirect for Dept. Admin	\$20,822	\$0	\$0	\$0
Intergovernmental	\$0	\$400,000	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$1,250	\$0
Service Charges	\$2,000	\$0	\$700	\$0
Total Revenue	\$22,822	\$400,000	\$1,950	\$0

Explanation of Revenues

General Fund:
 \$700 - Marriage Fees & Room and Board
 \$1250 - Restitution Fines

Significant Program Changes

Last Year this program was: 60030 MCSO Corrections Division Admin

Move 1.82 FTE from Program Offer 60040A-15 MCSO Detention Center to this program Offer.

Move SCAAP Grant funding from this program offer to Program Offer 60040A-15 MCSO Detention Center program offer.

Legal / Contractual Obligation

ORS 206.010 Duties of Sheriff (3) ORS 169.320 Control of Prisoners ORS. 169.076 (14) Legal materials/access

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,362,388	\$0	\$2,544,166	\$0
Materials & Supplies	\$32,533	\$0	\$33,183	\$0
Internal Services	\$217,271	\$0	\$192,626	\$0
Capital Outlay	\$5,424	\$0	\$5,424	\$0
Total GF/non-GF	\$2,617,616	\$0	\$2,775,400	\$0
Program Total:	\$2,617,616		\$2,775,400	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$50,000	\$0	\$20,000	\$0
Total Revenue	\$50,000	\$0	\$20,000	\$0

Explanation of Revenues

General Fund:
 \$20,000 - Interstate Fugitive Shuttle and Transfer of State Wards

Significant Program Changes

Last Year this program was: 60032 MCSO Transport

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under those same laws, local detention facility managers are mandated to operate safe and humane facilities. The right to health care in jail is legally mandated under Federal and state law. When an individual is arrested and incarcerated, the obligation for health care falls upon the government as a matter of constitutional law, enforceable under the U.S. Constitution's 8th Amendment and the 14th Amendment's due process clause.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$8,030,998	\$0	\$7,743,772	\$0
Materials & Supplies	\$271,766	\$0	\$277,201	\$0
Total GF/non-GF	\$8,302,764	\$0	\$8,020,973	\$0
Program Total:	\$8,302,764		\$8,020,973	
Program FTE	58.24	0.00	58.24	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60033A MCSO Booking & Release

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$146,348	\$0
Total GF/non-GF	\$0	\$0	\$146,348	\$0
Program Total:	\$0		\$146,348	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$0	\$0	\$80,493	\$0
Total Revenue	\$0	\$0	\$80,493	\$0

Explanation of Revenues

General Fund:
 \$66,412 - Gresham PD portion of Gresham Temp Hold services
 \$4260 - Fairview PD portion of Gresham Temp Hold services
 \$9821 - Troutdale PD portion of Gresham Temp Hold services

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$3,249,831	\$0	\$3,369,946	\$0
Contractual Services	\$2,935	\$0	\$2,994	\$0
Materials & Supplies	\$101,142	\$0	\$103,168	\$0
Internal Services	\$256,249	\$0	\$291,359	\$0
Total GF/non-GF	\$3,610,157	\$0	\$3,767,467	\$0
Program Total:	\$3,610,157		\$3,767,467	
Program FTE	23.00	0.00	23.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60034A MCSO Court Services - Courthouse

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$977,027	\$0	\$1,018,699	\$0
Materials & Supplies	\$4,495	\$0	\$4,585	\$0
Internal Services	\$530	\$0	\$610	\$0
Total GF/non-GF	\$982,052	\$0	\$1,023,894	\$0
Program Total:	\$982,052		\$1,023,894	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60034B MCSO Court Services - Justice Center

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$255,420	\$0	\$257,424	\$0
Internal Services	\$258	\$0	\$297	\$0
Total GF/non-GF	\$255,678	\$0	\$257,721	\$0
Program Total:	\$255,678		\$257,721	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60034C MCSO Court Services - JJC

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$262,217	\$0	\$257,854	\$0
Total GF/non-GF	\$262,217	\$0	\$257,854	\$0
Program Total:	\$262,217		\$257,854	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60034D MCSO Turn Self In Program

Legal / Contractual Obligation

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract
 ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,084,539	\$472,674	\$1,028,914	\$581,772
Contractual Services	\$226	\$0	\$231	\$0
Materials & Supplies	\$20,420	\$657	\$20,830	\$656
Internal Services	\$0	\$36,778	\$0	\$47,060
Capital Outlay	\$0	\$0	\$122,500	\$0
Total GF/non-GF	\$1,105,185	\$510,109	\$1,172,475	\$629,488
Program Total:	\$1,615,294		\$1,801,964	
Program FTE	11.60	5.00	10.60	6.00

Program Revenues				
Indirect for Dept. Admin	\$26,554	\$0	\$33,431	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$11,784	\$510,109	\$11,655	\$629,488
Total Revenue	\$38,338	\$510,109	\$45,086	\$629,488

Explanation of Revenues

General Fund:

\$11,655 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$37.00)

Special Ops Fund:

\$629,488 - Court Revenues for Court Security Services. This amount is based on how much has been received during the first 6 months of Fiscal Year 2014

Significant Program Changes

Last Year this program was: 60035A MCSO Facility Security - Courts

Increase in Capital Equipment for the replacement of x-ray machines and metal detectors.

Legal / Contractual Obligation

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract ORS 451.010 – Facility and services counties may provide by service district ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,849,730	\$0	\$1,891,791	\$0
Contractual Services	\$370	\$0	\$378	\$0
Materials & Supplies	\$33,319	\$0	\$33,985	\$0
Internal Services	\$16,787	\$0	\$39,844	\$0
Capital Outlay	\$0	\$0	\$81,585	\$0
Total GF/non-GF	\$1,900,206	\$0	\$2,047,583	\$0
Program Total:	\$1,900,206		\$2,047,583	
Program FTE	21.50	0.00	21.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60035B MCSO Facility Security - Jails

Increase in Capital Equipment for the replacement of x-ray machines and metal detectors.

Legal / Contractual Obligation

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract ORS 451.010 – Facility and services counties may provide by service district ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$678,397	\$0	\$634,068	\$0
Internal Services	\$393	\$0	\$0	\$0
Total GF/non-GF	\$678,790	\$0	\$634,068	\$0
Program Total:	\$678,790		\$634,068	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$708,408	\$0	\$702,991	\$0
Total Revenue	\$708,408	\$0	\$702,991	\$0

Explanation of Revenues

General Fund:

\$702,991 Total - Security Services for Multnomah County Libraries, breakdown by branches:

\$213,511-Central, \$89,047-Midland, \$114,321-North Portland, \$50,220-Gresham, \$63,416-Holgate, \$40,176-Hollywood, \$81,425-Rockwood, \$50,875-Gregory Heights

Significant Program Changes

Last Year this program was: 60035C MCSO Facility Security - Library

Legal / Contractual Obligation

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract ORS 451.010 – Facility and services counties may provide by service district ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$139,409	\$0	\$137,412	\$0
Capital Outlay	\$0	\$0	\$40,915	\$0
Total GF/non-GF	\$139,409	\$0	\$178,327	\$0
Program Total:	\$139,409		\$178,327	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60035D MCSO Facility Security - JJC

Increase in Capital Equipment for the replacement of x-ray machines and metal detectors.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$69,705	\$0	\$68,706	\$0
Total GF/non-GF	\$69,705	\$0	\$68,706	\$0
Program Total:	\$69,705		\$68,706	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60035E MCSO Domestic Violence Gateway One Stop

Legal / Contractual Obligation

The Sheriff is mandated by statute to maintain the local detention facility(s) within his jurisdiction. Local Detention Classification mechanisms are mandated to maintain safe and humane detention facilities by Statute and a multitude of case law.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,902,747	\$0	\$3,067,429	\$0
Materials & Supplies	\$31,344	\$0	\$31,971	\$0
Internal Services	\$9,585	\$0	\$18,513	\$0
Total GF/non-GF	\$2,943,676	\$0	\$3,117,913	\$0
Program Total:	\$2,943,676		\$3,117,913	
Program FTE	21.00	0.00	20.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$6,000	\$0
Total Revenue	\$0	\$0	\$6,000	\$0

Explanation of Revenues

General Fund:
\$6000 - Classification Records Requests

Significant Program Changes

Last Year this program was: 60036 MCSO Classification

Moved 1.0 Corrections Tech FTE out of this Program Offer and into Program Offer 60037-15 MCSO Inmate Programs.

Legal / Contractual Obligation

ORS 169.170 - Assignment of county prisoners to public works; ORS 343.035 and ORS 336.187 - Educational requirements. Court Mandated Sentencing Orders. Oregon Jail Standards: C02.04.03 - Mental health screening; G01.02.01, G01.02.02, and G01.02.03 Access to the courts; G01.04.01 and G01.04.02 - Access to legal materials; J03.01.01 and J03.02.01. educational programs; J03.02.02 - Involving the Educational Service District (ESD); J03.03.01 - Staffing for educational programs; J03.03.03 - Utilizing community resources for educational programs; J04.02.01 and J04.03.01 - Rehabilitation treatment programs; J04.04.03 - Utilizing community resources for treatment programs; J05.02.04 - Facility work assignments, convicted inmates.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,296,195	\$0	\$2,314,444	\$0
Contractual Services	\$48,750	\$0	\$49,725	\$0
Materials & Supplies	\$88,962	\$0	\$90,742	\$0
Internal Services	\$21,318	\$0	\$25,691	\$0
Total GF/non-GF	\$2,455,225	\$0	\$2,480,602	\$0
Program Total:	\$2,455,225		\$2,480,602	
Program FTE	19.00	0.00	21.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60037A MCSO Inmate Programs

Moved 2.0 Corrections Tech FTE into this Program Offer. 1.0 FTE moved from Program Offer 60036-15 MCSO Classification and 1.0 FTE moved from Program Offer 60043-15 MCSO Close Street Supervision.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$55,604	\$0	\$107,834	\$0
Materials & Supplies	\$46,776	\$0	\$47,711	\$0
Internal Services	\$9,379	\$0	\$14,256	\$0
Total GF/non-GF	\$111,759	\$0	\$169,801	\$0
Program Total:	\$111,759		\$169,801	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60038 MCSO CERT/CNT

Legal / Contractual Obligation

Work Crews contract with METRO, Multnomah County and other governments.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$941,351	\$736,123	\$991,425	\$784,177
Contractual Services	\$10,191	\$5,120	\$10,394	\$3,000
Materials & Supplies	\$146,176	\$61,730	\$149,099	\$28,712
Internal Services	\$122,177	\$62,391	\$108,043	\$65,924
Capital Outlay	\$0	\$10,000	\$60,000	\$10,000
Total GF/non-GF	\$1,219,895	\$875,364	\$1,318,961	\$891,813
Program Total:	\$2,095,259		\$2,210,774	
Program FTE	6.50	5.50	6.50	5.90

Program Revenues				
Indirect for Dept. Admin	\$45,047	\$0	\$46,832	\$0
Other / Miscellaneous	\$0	\$288,362	\$0	\$252,181
Interest	\$0	\$11,520	\$0	\$150
Beginning Working Capital	\$0	\$0	\$0	\$70,000
Service Charges	\$0	\$575,482	\$0	\$569,482
Total Revenue	\$45,047	\$875,364	\$46,832	\$891,813

Explanation of Revenues

Special Ops Fund:

\$70,000 - Carry-over from Fiscal Year 2014

\$3000 - Revenue from Misc. Work Crew Services

\$336,288 - Work Crew Service Contract with Oregon Department of Transportation (ODOT)

\$113,478 - Work Crew Service Contract with the City of Portland

\$116,716 - Work Crew Service Contracts with Various Other Governmental Agencies

\$100,500 - Work Crew Services for Road Fund

\$15,000 - Work Crew Services for Bridge Maintenance

\$136,681 - Work Crew Services for Facilities Management (Custodial and Landscaping)

\$150 - Earned Interest

Significant Program Changes

Last Year this program was: 60039 MCSO Corrections Work Crews

In FY 15, .4 of Corrections Deputy FTE is moved from MCSO Metro Program Offer 60074-15 to the Special Operations Fund portion of this Program Offer.

Increase in Capital Equipment due to a Work Crew truck purchase.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$8,869,291	\$0	\$9,610,261	\$1,077,055
Contractual Services	\$7,707	\$0	\$7,863	\$0
Materials & Supplies	\$652,221	\$0	\$665,264	\$0
Internal Services	\$3,090,086	\$0	\$3,200,571	\$87,026
Total GF/non-GF	\$12,619,305	\$0	\$13,483,959	\$1,164,081
Program Total:	\$12,619,305		\$14,648,040	
Program FTE	64.80	0.00	62.98	0.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$61,823	\$0
Intergovernmental	\$0	\$0	\$0	\$831,219
Beginning Working Capital	\$0	\$0	\$0	\$332,862
Total Revenue	\$0	\$0	\$61,823	\$1,164,081

Explanation of Revenues

Fed/State Fund:
 \$300,000 - SCAAP Grant
 \$531,219 - House Bill 3194 (Sheriff's Office specific)
 \$332,862 - Add'l House Bill 3194 for Jail Escort Service by staff.

Significant Program Changes

Last Year this program was: 60040A MCSO MCDC Core Jail & 4th Floor

In FY 2015, we anticipate less SCAAP revenue than previous years.

Move 1.82 FTE from this program offer to Program Offer 60030-15 MCSO Corrections Administration.

Move SCAAP Grant funding to this program offer from Program Offer 60030-15 MCSO Corrections Administration.

Department: Sheriff **Program Contact:** Mary Lindstrand

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 5th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

Program Summary

The 5th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 5A and 5D modules have 32 individual cells each while the 5B and 5C modules have 16 each. The total floor capacity for the 5th floor is 96 cells.

Working with our partners in Programs, Corrections Health and mental health, various services are provided for the inmate population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for inmate recreation, supervision and facility escorts.

While in the care of the Sheriff, persons incarcerated are provided medical treatment, dental services and mental health care if needed. Additionally, the safety of those incarcerated is paramount to staff. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated and prosecution is sought when violations are reported.

Funding of the 5th floor supports the role of public safety and the operations of the MCDC. In turn, funding for MCDC supports the mission of public safety working with the Multnomah County Inverness Jail (MCIJ). The Sheriff has statutory authority to release pretrial inmates in the event of a population emergency. Funding for MCDC and MCIJ aid the Sheriff in managing the incarcerated population and reduce the potential for emergency releases.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average daily inmate population MCDC total	424	425	414	425
Outcome	Inmate and staff assaults	90	82	96	90

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$3,440,545	\$0	\$3,480,327	\$0
Contractual Services	\$3,854	\$0	\$3,931	\$0
Materials & Supplies	\$326,111	\$0	\$332,632	\$0
Internal Services	\$60,453	\$0	\$57,940	\$0
Total GF/non-GF	\$3,830,963	\$0	\$3,874,829	\$0
Program Total:	\$3,830,963		\$3,874,829	
Program FTE	25.48	0.00	25.48	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60040B MCSO MDCDC 5th Floor

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,201,235	\$0	\$2,174,951	\$0
Contractual Services	\$1,928	\$0	\$1,966	\$0
Materials & Supplies	\$163,054	\$0	\$166,316	\$0
Internal Services	\$30,227	\$0	\$28,970	\$0
Total GF/non-GF	\$2,396,444	\$0	\$2,372,203	\$0
Program Total:	\$2,396,444		\$2,372,203	
Program FTE	14.56	0.00	16.38	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60040C MCSO MDCDC 6th Floor

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,838,884	\$0	\$2,628,478	\$0
Contractual Services	\$1,927	\$0	\$1,966	\$0
Materials & Supplies	\$163,054	\$0	\$166,316	\$0
Internal Services	\$30,227	\$0	\$28,970	\$0
Total GF/non-GF	\$3,034,092	\$0	\$2,825,730	\$0
Program Total:	\$3,034,092		\$2,825,730	
Program FTE	23.66	0.00	23.66	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60040D MCSO MCDL 7th Floor

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,645,734	\$0	\$1,693,076	\$0
Total GF/non-GF	\$1,645,734	\$0	\$1,693,076	\$0
Program Total:	\$1,645,734		\$1,693,076	
Program FTE	18.20	0.00	16.38	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60040E MCSO MDCDC 8th Floor

Legal / Contractual Obligation

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$3,004,546	\$7,359,195	\$3,513,444	\$7,748,187
Contractual Services	\$4,797	\$3,500	\$4,893	\$3,500
Materials & Supplies	\$1,051,843	\$17,428	\$1,072,879	\$14,405
Internal Services	\$3,274,059	\$561,549	\$3,355,929	\$617,423
Capital Outlay	\$11,884	\$0	\$11,884	\$0
Total GF/non-GF	\$7,347,129	\$7,941,672	\$7,959,030	\$8,383,515
Program Total:	\$15,288,801		\$16,342,544	
Program FTE	20.20	55.00	20.20	55.00

Program Revenues				
Indirect for Dept. Admin	\$405,443	\$0	\$438,615	\$0
Intergovernmental	\$0	\$7,941,672	\$0	\$8,383,515
Service Charges	\$5,473,678	\$0	\$4,865,296	\$0
Total Revenue	\$5,879,121	\$7,941,672	\$5,303,911	\$8,383,515

Explanation of Revenues

General Fund:

\$4,447,762 - US Marshal for 95 Beds X \$128.27 X 365 Days

\$30,000 - Oregon State Bureau of Prisons

\$387,534 - M73 Inmate Beds (Base on first 6 months of M73 funding received)

Fed/State Fund:

\$7,878,009 - Senate Bill 1145 State Funding

\$124,723 - Start Court M57 State Funding

\$380,783 - DOC M57 State Funding

Significant Program Changes

Last Year this program was: 60041A MCSO MCIJ Dorms 10, 11 & 18

In FY 15, the Sheriff's Office is expecting less US Marshal Beds to be utilized than FY 2014. The number of beds has been reduced from 112 beds to 95 beds which is a loss of revenue of \$795,916.

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,928,971	\$0	\$2,937,276	\$0
Contractual Services	\$5,277	\$0	\$5,383	\$0
Materials & Supplies	\$104,619	\$0	\$106,711	\$0
Internal Services	\$37,722	\$0	\$36,441	\$0
Total GF/non-GF	\$3,076,589	\$0	\$3,085,812	\$0
Program Total:	\$3,076,589		\$3,085,812	
Program FTE	20.02	0.00	20.02	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60041B MCSO MCIJ Dorms 12 & 13

Legal / Contractual Obligation

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,775,830	\$0	\$1,816,072	\$0
Contractual Services	\$3,358	\$0	\$3,425	\$0
Materials & Supplies	\$101,054	\$0	\$103,074	\$0
Internal Services	\$24,005	\$0	\$23,195	\$0
Total GF/non-GF	\$1,904,247	\$0	\$1,945,766	\$0
Program Total:	\$1,904,247		\$1,945,766	
Program FTE	12.74	0.00	12.74	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60041C MCSO MCIJ Dorms 14 & 15

Legal / Contractual Obligation

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$503,675	\$0	\$518,877	\$0
Contractual Services	\$959	\$0	\$978	\$0
Materials & Supplies	\$96,594	\$0	\$98,524	\$0
Internal Services	\$6,859	\$0	\$6,623	\$0
Total GF/non-GF	\$608,087	\$0	\$625,002	\$0
Program Total:	\$608,087		\$625,002	
Program FTE	3.64	0.00	3.64	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60041D MCSO MCIJ Dorms 16 & 17

Legal / Contractual Obligation

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,008,949	\$0	\$1,943,556	\$0
Contractual Services	\$3,838	\$0	\$3,915	\$0
Materials & Supplies	\$101,944	\$0	\$103,983	\$0
Internal Services	\$27,435	\$0	\$26,514	\$0
Total GF/non-GF	\$2,142,166	\$0	\$2,077,969	\$0
Program Total:	\$2,142,166		\$2,077,969	
Program FTE	14.56	0.00	14.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60041E MCSO MCIJ Dorms 6 & 7

Legal / Contractual Obligation

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,067,557	\$0	\$975,217	\$0
Contractual Services	\$2,399	\$0	\$2,447	\$0
Materials & Supplies	\$99,268	\$0	\$101,254	\$0
Internal Services	\$17,146	\$0	\$16,566	\$0
Total GF/non-GF	\$1,186,370	\$0	\$1,095,484	\$0
Program Total:	\$1,186,370		\$1,095,484	
Program FTE	9.10	0.00	9.10	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60041F MCSO MCIJ Dorms 8 & 9

Legal / Contractual Obligation

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,581,948	\$0	\$1,479,111	\$0
Contractual Services	\$3,838	\$0	\$3,915	\$0
Materials & Supplies	\$70,341	\$0	\$71,749	\$0
Internal Services	\$27,435	\$0	\$26,514	\$0
Total GF/non-GF	\$1,683,562	\$0	\$1,581,289	\$0
Program Total:	\$1,683,562		\$1,581,289	
Program FTE	14.56	0.00	14.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60041G MCSO MCIJ Dorm 5

Legal / Contractual Obligation

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$587,829	\$0	\$571,302	\$0
Contractual Services	\$1,553	\$0	\$1,584	\$0
Materials & Supplies	\$51,276	\$0	\$52,301	\$0
Total GF/non-GF	\$640,658	\$0	\$625,187	\$0
Program Total:	\$640,658		\$625,187	
Program FTE	5.46	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60041H MCSO MCIJ Dorm 4

Department: Sheriff **Program Contact:** Jose Martinez

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

Close Street is an intensive custody and supervision program that provides pre-trial services to arrestees of Measure 11 crimes, Domestic Violence cases, and a select group of clients with mental health disorders. Deputies interview defendants and conduct investigations to present the Court with accurate, timely, and impartial information which assists the Judge in making an informed release decision. This program supports both offender accountability and reentry of the offender into the community while increasing available jail beds.

Program Summary

This intensive custody and supervision program supports offender accountability while transitioning pretrial and sentenced offenders out of scarce jail beds. At the direction of the court, Close Street Supervision provides intensive, individualized supervision and management of multiple need pretrial arrestees who would otherwise be ineligible for pretrial release. This program supports and enhances community safety by assessing a broader number of the in-custody population for program suitability, expanding case management and supervision, subsidizing participation when indicated, and providing immediate consequences for program failures.

Compared to other pretrial supervision programs, the program's success rates rank among the highest in the nation. A recent audit demonstrated that, of the almost 1,200 defendants supervised in 2010, more than 96% were successful; appearing for all scheduled court dates and committing no new crimes, while under supervision. More than 99% of Close Street supervised arrestees successfully complete the program with no new offenses. Close Street participants also appeared for all scheduled court dates 98% of the time. The national average for both of these measures is 80%**.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average number of supervised people per month***	164	150	160	160
Outcome	Percent of population appearing for all court dates during supervision	98%	97%	97%	97%
Outcome	Percent of population arrested for new crimes during supervision	.002%	2%	2%	2%

Performance Measures Descriptions

*Audit of Multnomah County Pretrial Services conducted by the Multnomah County Auditor's Office (2011).

**Data compiled from Pretrial Justice in America: A Survey of County Pretrial Release Policies, Practices, and Outcomes. Published by the Pretrial Justice Institute, 2010.

***Average caseload size 25:1

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,079,314	\$0	\$1,105,682	\$0
Contractual Services	\$38,611	\$0	\$39,383	\$0
Materials & Supplies	\$30,862	\$0	\$31,479	\$0
Internal Services	\$33,737	\$0	\$37,012	\$0
Total GF/non-GF	\$1,182,524	\$0	\$1,213,556	\$0
Program Total:	\$1,182,524		\$1,213,556	
Program FTE	9.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60043 MCSO Close Street

Moved 1.0 Corrections Tech FTE out of this Program Offer and into Program Offer 60037-15 MCSO Inmate Programs.

Legal / Contractual Obligation

Compliance monitoring of PREA (Prison Rape Elimination Act) and Harassment and Discrimination policies

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$43,539	\$0	\$0	\$0
Materials & Supplies	\$4,195	\$0	\$4,280	\$0
Total GF/non-GF	\$47,734	\$0	\$4,280	\$0
Program Total:	\$47,734		\$4,280	
Program FTE	0.50	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60044 MCSO Volunteers

Moved .5 Program Coordinator FTE from this Program Offer and into Program Offer 60045-15 MCSO Inmate Welfare.

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$292,511	\$0	\$273,878
Contractual Services	\$0	\$37,730	\$0	\$0
Materials & Supplies	\$0	\$153,047	\$0	\$96,242
Internal Services	\$0	\$87,603	\$0	\$84,097
Total GF/non-GF	\$0	\$570,891	\$0	\$454,217
Program Total:	\$570,891		\$454,217	
Program FTE	0.00	3.00	0.00	2.50

Program Revenues				
Indirect for Dept. Admin	\$29,718	\$0	\$24,123	\$0
Other / Miscellaneous	\$0	\$496,891	\$0	\$427,632
Interest	\$0	\$10,000	\$0	\$10,000
Beginning Working Capital	\$0	\$50,000	\$0	\$0
Service Charges	\$0	\$14,000	\$0	\$16,585
Total Revenue	\$29,718	\$570,891	\$24,123	\$454,217

Explanation of Revenues

Inmate Welfare Trust Fund:
 \$16,586 - Hygiene Kits, Copies, Records Req, Hearings Fees, Statement Requests, Grievance Fees, Food Handlers Cert Fee
 \$417,632 - Commission from Inmate Phone Usage
 \$10,000 - Earned Interest
 \$10,000 - Disciplinary Fines

Significant Program Changes

Last Year this program was: 60045 MCSO Inmate Welfare

Department: Sheriff

Program Contact: Ned Walls

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

This offer purchases continued funding of a Corrections Sergeant to continue intelligence-gathering and intervention methodology regarding human trafficking as it is proliferated among jail inmates, to include the establishment of a screening instrument to identify at-risk pretrial inmates and sentenced offenders. This Sergeant collaborates with the Oregon Human Trafficking Task Force to both aid in prosecution of Human Trafficking crimes and intervene with victims while in custody.

Program Summary

A trend has been identified among the jail population whereby at-risk inmates are being used as a commodity by being identified and passed once out of custody to persons involved in crime types including coercion, prostitution, promoting prostitution, sex abuse and contributing to the delinquency of a minor. This offer would continue funding of a Corrections Sergeant to develop intelligence collection, organization and dissemination operations targeting human trafficking activities inside the jails. The Corrections Sergeant shares names and information with the Oregon Human Trafficking Task Force regarding intelligence gathered on potential perpetrators, maintains a data-base module for tracking and information dissemination and uses a screening instrument to quickly identify at-risk inmates and connect those inmates with in-jail programs and intervention/ transition services.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	In Custody Victims Identified	49	50	40	45
Outcome	Juvenile Victims Identified	19	10	12	10
Outcome	Involved Cases Prosecuted	28	12	5	10
Outcome	Involved Cases Pending Prosecution	11	25	25	25

Performance Measures Descriptions

In Jail Human Trafficking continues to see an increase in involved cases. There are more units finding Human Trafficking in their cases, domestic violence cases, gang cases, drug cases and a large amount of P/V sanctions. MCSO has been involved with training other law enforcement and criminal justice agencies on how to identify Human Trafficking in jail and how this information can help them with their case.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$161,160	\$0	\$161,088	\$0
Total GF/non-GF	\$161,160	\$0	\$161,088	\$0
Program Total:	\$161,160		\$161,088	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60050 MCSO In-Jail Human Trafficking

Department: Sheriff **Program Contact:** Jason Gates

Program Offer Type: Administration **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

Enforcement Division administration provides administrative leadership and strategic direction to the Sheriff's Office Enforcement Division. The Division administration develops Sheriff's policies and directives into the Enforcement program offerings that serve the public here in Multnomah County.

Program Summary

The Enforcement Division is responsible for the protection of life and property and for enforcement of the Oregon Criminal Code and County Ordinances. Enforcement Division provides police and marine patrol, investigative services, civil process services, and participates in multi-agency task forces. The Enforcement Division also collaborates with County Emergency Management to plan and staff emergency operations. The programs operated by these divisions address all the major factors in citizens feeling safe at home, work, school and play – namely the public safety system, social conditions and communities. The programs offered hold offenders accountable for their actions, provide for treatment and rehabilitation resources, education and leverage collaboration with other community safety system providers. Division Directors are responsible for policy development, the assignment of resources, and oversight for all Division functions. They provide supervision, coordination, and management to the Divisions.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Percent performance measurements met in Division	97%	90%	90%	90%
Outcome	Number of voluntary resignations	8	10	13	10

Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Enforcement Admin.

"Number of voluntary resignations" come from Human Resources.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$233,730	\$0	\$254,373	\$0
Contractual Services	\$80,956	\$0	\$82,574	\$0
Materials & Supplies	\$115,214	\$0	\$117,520	\$0
Internal Services	\$287,073	\$0	\$324,988	\$0
Total GF/non-GF	\$716,973	\$0	\$779,456	\$0
Program Total:	\$716,973		\$779,456	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60060 MCSO Enforcement Division Admin

Department: Sheriff

Program Contact: Becky Child

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Enforcement Support Unit is partially composed of Enforcement Records, Civil Support, and Word Processing. The Concealed Handgun Unit and Alarm Ordinance Unit are also part of the Enforcement Support Unit however have separate budgets. The main functions of these units are to provide clerical support for all the Units that comprise the Enforcement Division of the Sheriff's Office.

Program Summary

The Records Unit operates 24 hours a day, 7 days a week, 365 days a year. The Records Unit receives processes and maintains law enforcement, warrant, and protective order records for Multnomah County. Accurate and timely processing of information and records is critical to the overall operations of the Multnomah County Sheriff's Office and has a direct effect on timely arrests, detention of prisoners and police officer safety. The Records Unit is often the first point of contact with the Sheriff's office for the public, other agencies, and other law enforcement personnel and therefore are fielding questions and making appropriate referrals if needed. The Civil Support Unit provides clerical support for the Civil Unit duties of serving court papers and enforcing court orders such as small claims, divorce papers, subpoenas, child support, restraining orders and eviction papers. The Civil Support Unit also prepares and tracks Real Property foreclosures and is available to assist the public with civil paperwork. The Word Processing Unit is responsible for providing clerical support to the Enforcement Command staff as well as the Specialized Units such as Detectives.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of warrants received and entered	18550	18000	22000	22000
Outcome	Number of protective orders received and entered	1972	2500	2200	2500
Output	Number of law enforcement records entered	8100	10000	9000	9000
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	20747	18000	18000	18000

Performance Measures Descriptions

Data generated from monthly reports which are compiled from daily tally sheets. "Warrants entered" is verified by a SWIS report. The report numbers issued performance measure is generated out of PPDS.

Legal / Contractual Obligation

ORS 206.010 General duties of sheriff. (3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law. (4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,060,316	\$0	\$2,092,902	\$0
Contractual Services	\$13,186	\$0	\$13,450	\$0
Materials & Supplies	\$51,487	\$0	\$52,517	\$0
Internal Services	\$29,170	\$0	\$29,691	\$0
Total GF/non-GF	\$2,154,159	\$0	\$2,188,560	\$0
Program Total:	\$2,154,159		\$2,188,560	
Program FTE	24.00	0.00	24.00	0.00

Program Revenues				
Fees, Permits & Charges	\$30,000	\$0	\$20,000	\$0
Other / Miscellaneous	\$10,000	\$0	\$10,000	\$0
Total Revenue	\$40,000	\$0	\$30,000	\$0

Explanation of Revenues

General Fund:
 \$20,000 - Tow Fees
 \$9000 - Report Requests
 \$1000 - Report Here Reports

Significant Program Changes

Last Year this program was: 60061 MCSO Enforcement Division Support

Department: Sheriff **Program Contact:** Monte Reiser

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Patrol Unit protects citizens residing and/or recreating in unincorporated Multnomah County by responding to emergencies, patrolling neighborhoods, performing traffic safety duties and providing education throughout the communities. Patrol provides emergency preparedness, assistance and intervention as part of the treatment service continuum. Patrol deputies and sergeants develop and implement community policing projects utilizing community based policing principles and frontline human services while providing safety to citizens.

Program Summary

Patrol provides 24/7 protection of life and property for visitors and residents living in the unincorporated areas of Multnomah County. They provide protection services by responding to service calls through the 911 system, non-emergency dispatch or self-initiated field activities. Deputies are the first responders to any emergency requiring an immediate response. Working with schools, businesses and neighborhood associations, deputies seek to understand community needs and use problem solving skills to assess, investigate, and intervene in criminal and gang related activities. Criminal intervention sometimes results in disruption of the family unit and deputies use social service providers to help stabilize children and families through housing, health and mental health services. Traffic safety through education and intervention provides safe streets and highways to access commerce and recreation opportunities for the community. A visible public safety system is critical for citizens in feeling safe at home, school, work, and play. Evidence through the Bureau of Justice Administration studies shows that community policing is a proven and historical strategy to community safety. The Patrol Unit works actively with citizen groups and neighborhood associations to develop agreed upon response plans for identified problems. The Patrol Unit provides the introduction of county wide social service programs to the community.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Calls for service	47,190	50,000	48,462	48,000
Outcome	Number of arrests generated from calls for service	2,669	2,800	2,644	2,656
Outcome	Average response time (minutes)	15	15	16	15

Performance Measures Descriptions

Calls for service includes self-initiated and dispatched incidents. Response time is for dispatched calls only. Data from BOEC. Arrest data from DSSJ cubes.

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff ORS 204.635, Deputies of sheriff; special appointment, authority of; liability of ORS 206.210, Authority of sheriff over organization of office ORS 206.345, Contracts with cities, authority under contract ORS 401.560, Search and Rescue, responsibilities of sheriff.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$5,164,535	\$206,662	\$5,992,290	\$154,458
Contractual Services	\$2,302	\$0	\$2,348	\$0
Materials & Supplies	\$102,539	\$41,496	\$104,589	\$33,327
Internal Services	\$554,106	\$13,842	\$618,848	\$13,153
Total GF/non-GF	\$5,823,482	\$262,000	\$6,718,075	\$200,938
Program Total:	\$6,085,482		\$6,919,013	
Program FTE	36.70	0.30	37.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$9,994	\$0	\$9,344	\$0
Intergovernmental	\$0	\$127,000	\$0	\$99,000
Other / Miscellaneous	\$0	\$50,000	\$0	\$15,000
Beginning Working Capital	\$0	\$5,000	\$0	\$6,938
Service Charges	\$407,851	\$80,000	\$428,328	\$80,000
Total Revenue	\$417,845	\$262,000	\$437,672	\$200,938

Explanation of Revenues

General Fund:

\$4000 - Misc. Patrol/Security Services Provided

\$33,852-Patrol Services provided to City of Maywood Park (2% COLA increase from Prev. Year)

\$390,476-Patrol Services provided to City of Wood Village (2% COLA increase from Prev. Year)

Fed/State Fund:

\$20,000 - Patrol Services provided to Oregon State Parks within Multnomah County

\$5000 - OSSA Seatbelt Grant

\$10,000 - OSSA DUII Grant

\$60,000 - Patrol Services provided to Or. Dept. of Transportation within Construction Zones

Significant Program Changes

Last Year this program was: 60063 MCSO Patrol

Legal / Contractual Obligation

ORS 107.720-730, 206.010-070 and 180, 433.355, 93.530 and Chapter 23. Oregon Rules on Civil Procedure Rule 7

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,447,469	\$0	\$1,465,971	\$0
Contractual Services	\$1,150	\$0	\$1,173	\$0
Materials & Supplies	\$39,674	\$0	\$40,465	\$0
Internal Services	\$93,665	\$0	\$128,066	\$0
Capital Outlay	\$0	\$0	\$45,000	\$0
Total GF/non-GF	\$1,581,958	\$0	\$1,680,675	\$0
Program Total:	\$1,581,958		\$1,680,675	
Program FTE	12.00	0.00	12.00	0.00

Program Revenues				
Fees, Permits & Charges	\$237,076	\$0	\$500,000	\$0
Service Charges	\$196,500	\$0	\$202,000	\$0
Total Revenue	\$433,576	\$0	\$702,000	\$0

Explanation of Revenues

General Fund:
\$150,000 - Civil Process Fees
\$350,000 - Civil Foreclosure Fees due to property sales
\$200,000 - Circuit Court Revenue
\$2000 - Reimbursement for State Extraditions

Significant Program Changes

Last Year this program was: 60064A MCSO Civil Process

Increase in Capital Equipment for the purchase of an SUV vehicle for the Civil Process Unit.

Legal / Contractual Obligation

Patrol operates under ORS Chapter 830 and contracts with the Oregon Marine Board.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,384,608	\$689,812	\$1,475,518	\$719,610
Contractual Services	\$18,007	\$0	\$8,367	\$0
Materials & Supplies	\$126,733	\$31,396	\$139,267	\$69,068
Internal Services	\$214,783	\$56,039	\$196,562	\$3,439
Capital Outlay	\$33,796	\$327,000	\$33,797	\$240,095
Total GF/non-GF	\$1,777,927	\$1,104,247	\$1,853,510	\$1,032,212
Program Total:	\$2,882,174		\$2,885,721	
Program FTE	9.00	5.50	9.00	5.50

Program Revenues				
Indirect for Dept. Admin	\$40,460	\$0	\$2,443	\$0
Intergovernmental	\$0	\$1,038,247	\$0	\$986,212
Other / Miscellaneous	\$1,400	\$50,000	\$0	\$30,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$41,860	\$1,104,247	\$2,443	\$1,032,212

Explanation of Revenues

Fed/State Fund:

\$16,000 - River Patrol Services for Government Island

\$746,117 - River Patrol Services for the Oregon Marine Board

\$240,095 - Oregon Office of Domestic Preparedness, Urban Area Security Initiative (UASI) Grant

Special Ops Fund:

\$30,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

Significant Program Changes

Last Year this program was: 60065 MCSO River Patrol

Decrease in Non-General Fund Revenue due to completion and closing of UASI Boat Grant in Fiscal Year 2014.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,293,031	\$0	\$1,367,424	\$0
Contractual Services	\$7,447	\$6,496	\$7,596	\$0
Materials & Supplies	\$27,307	\$0	\$27,854	\$0
Internal Services	\$82,304	\$504	\$100,394	\$0
Total GF/non-GF	\$1,410,089	\$7,000	\$1,503,268	\$0
Program Total:	\$1,417,089		\$1,503,268	
Program FTE	9.00	0.00	9.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$364	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$7,000	\$0	\$0
Total Revenue	\$364	\$7,000	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60066 MCSO Detectives, INTERCEPT, Elder Abuse

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$639,068	\$198,718	\$640,911	\$131,062
Contractual Services	\$0	\$45,674	\$0	\$30,000
Materials & Supplies	\$3,759	\$9,279	\$3,834	\$10,500
Internal Services	\$34,828	\$19,710	\$44,082	\$11,438
Total GF/non-GF	\$677,655	\$273,381	\$688,827	\$183,000
Program Total:	\$951,036		\$871,827	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$14,231	\$0	\$8,125	\$0
Intergovernmental	\$0	\$133,381	\$0	\$33,000
Other / Miscellaneous	\$0	\$100,000	\$0	\$140,000
Service Charges	\$0	\$40,000	\$0	\$10,000
Total Revenue	\$14,231	\$273,381	\$8,125	\$183,000

Explanation of Revenues

Fed/State Funds:

\$3000 - Marijuana Eradication Grant

\$30,000 - Proceeds from Federal Equitable Sharing Forfeitures

Special Ops Funds:

\$10,000 - Reimbursement from OCDETF Activity

\$20,000 - Proceeds from Seizure/Forfeiture Auctions

\$120,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity

Significant Program ChangesLast Year this program was: 60067A MCSO Special Investigations Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$688,496	\$0	\$723,083	\$0
Contractual Services	\$2,670	\$0	\$2,723	\$0
Materials & Supplies	\$11,565	\$0	\$11,796	\$0
Internal Services	\$22,851	\$0	\$25,411	\$0
Capital Outlay	\$36,890	\$0	\$20,000	\$0
Total GF/non-GF	\$762,472	\$0	\$783,013	\$0
Program Total:	\$762,472		\$783,013	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Service Charges	\$16,500	\$0	\$26,000	\$0
Total Revenue	\$16,500	\$0	\$26,000	\$0

Explanation of Revenues

General Fund:
 \$26,000 - Reimbursement for US Marshal Fugitive Task Force Activity

Significant Program Changes

Last Year this program was: 60068 MCSO Warrant Strike Team

Department: Sheriff **Program Contact:** Becky Child

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The citizens of Oregon have designated certain activities to be regulated to facilitate a safe and livable community. Through an alarm permitting program, burglar alarms are regulated to enhance police response alarms.

Program Summary

The False Alarm Reduction Program regulates burglary and robbery alarms in unincorporated Multnomah County and through collaborative contracts with east Multnomah County cities. Alarm regulation increases the probability that police respond to a valid alarm, saving scarce Public Safety resources. False alarm penalties promote good equipment maintenance technology. False alarm response is a nonproductive use of police time and resources. Current and valid permits as well as properly functioning alarms promote safety through quick response. Citizens using alarms partner with police to promote safety in their community.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of alarm events	2438	2500	2500	2500
Outcome	Number of false alarms dispatches completed	1479	1500	1500	1500
Output	Number of new alarm permits issued	701	1000	1000	1000
Output	Number of existing alarm permits renewed	5841	6000	6000	6000

Performance Measures Descriptions

The performance measures for the Alarms Unit are all generated out of SAP.

Legal / Contractual Obligation

Alarm permitting is mandated in Unincorporated by MCC 15.703 and contracts with the cities of Gresham, Troutdale, Wood Village and Maywood Park.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$124,504	\$0	\$125,347
Contractual Services	\$0	\$58,485	\$0	\$71,891
Materials & Supplies	\$0	\$2,566	\$0	\$2,566
Internal Services	\$0	\$24,445	\$0	\$27,696
Total GF/non-GF	\$0	\$210,000	\$0	\$227,500
Program Total:	\$210,000		\$227,500	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Indirect for Dept. Admin	\$10,932	\$0	\$12,082	\$0
Fees, Permits & Charges	\$0	\$130,000	\$0	\$137,500
Other / Miscellaneous	\$0	\$80,000	\$0	\$90,000
Total Revenue	\$10,932	\$210,000	\$12,082	\$227,500

Explanation of Revenues

Special Ops Fund:
 \$17,500 - Alarms Late Fees
 \$120,000 - Alarms Permits
 \$90,000 - Alarms Fines

Significant Program Changes

Last Year this program was: 60069 MCSO Alarm Program

Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$238,670	\$0	\$295,185
Contractual Services	\$0	\$40,000	\$0	\$40,000
Materials & Supplies	\$1,257	\$30,433	\$1,282	\$32,801
Internal Services	\$8,716	\$25,897	\$8,732	\$32,014
Total GF/non-GF	\$9,973	\$335,000	\$10,014	\$400,000
Program Total:	\$344,973		\$410,014	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$17,439	\$0	\$21,244	\$0
Fees, Permits & Charges	\$0	\$305,000	\$0	\$305,000
Beginning Working Capital	\$0	\$0	\$0	\$65,000
Service Charges	\$101,000	\$30,000	\$120,000	\$30,000
Total Revenue	\$118,439	\$335,000	\$141,244	\$400,000

Explanation of Revenues

General Fund:

\$120,000 - Facility Access ID Badges

Special Ops Fund:

\$65,000 - Carry-over from Fiscal Year 2014

\$5000 - OLCC Fees

\$300,000 - Concealed Handgun Licenses

\$30,000 - Handgun Safety Classes

Significant Program Changes

Last Year this program was: 60070 MCSO Concealed Handgun Permits

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$784,639	\$0	\$769,338
Internal Services	\$0	\$60,966	\$0	\$62,163
Total GF/non-GF	\$0	\$845,605	\$0	\$831,501
Program Total:	\$845,605		\$831,501	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Indirect for Dept. Admin	\$44,018	\$0	\$44,160	\$0
Service Charges	\$0	\$845,605	\$0	\$831,501
Total Revenue	\$44,018	\$845,605	\$44,160	\$831,501

Explanation of Revenues

Special Ops Fund:
 \$831,501 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: 60071 MCSO TriMet Transit Police

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$95,816	\$0
Total GF/non-GF	\$0	\$0	\$95,816	\$0
Program Total:	\$0		\$95,816	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$132,923	\$0	\$133,101	\$0
Total GF/non-GF	\$132,923	\$0	\$133,101	\$0
Program Total:	\$132,923		\$133,101	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60073 MCSO Human Trafficking Task Force

Legal / Contractual Obligation

Contract with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$395,141	\$19,965	\$321,090
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$30,796	\$0	\$26,041
Total GF/non-GF	\$0	\$427,137	\$19,965	\$348,331
Program Total:	\$427,137		\$368,295	
Program FTE	0.00	3.00	0.15	2.45

Program Revenues				
Indirect for Dept. Admin	\$22,235	\$0	\$18,499	\$0
Service Charges	\$0	\$427,137	\$0	\$348,331
Total Revenue	\$22,235	\$427,137	\$18,499	\$348,331

Explanation of Revenues

Special Ops Fund:

\$348,330 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: 60074 MCSO Metro Services

In Fiscal Year 2015, .4 of Corrections Deputy FTE is moved from this program offer to the Special Operations Fund portion of MCSO Inmate Work Crew Program Offer 60039-15 and .15 of Deputy Sheriff FTE is backfilled by the General Fund.

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff
ORS 204.635, Deputies of sheriff; special appointment, authority, etc.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$30,287	\$93,170	\$39,691
Internal Services	\$0	\$2,353	\$0	\$3,207
Total GF/non-GF	\$0	\$32,640	\$93,170	\$42,898
Program Total:	\$32,640		\$136,069	
Program FTE	0.00	0.00	0.70	0.30

Program Revenues				
Indirect for Dept. Admin	\$1,699	\$0	\$2,278	\$0
Service Charges	\$0	\$32,640	\$46,358	\$42,898
Total Revenue	\$1,699	\$32,640	\$48,636	\$42,898

Explanation of Revenues

General Fund:
\$46,358 - Corbett School District

Fed/State Fund:
\$42,898 - Patrol Services provided to the US Forest Service during the Summer Months

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$76,562	\$51,041	\$76,142	\$31,528
Total GF/non-GF	\$76,562	\$51,041	\$76,142	\$31,528
Program Total:	\$127,603		\$107,671	
Program FTE	0.60	0.40	0.60	0.25

Program Revenues				
Intergovernmental	\$0	\$51,041	\$0	\$31,528
Total Revenue	\$0	\$51,041	\$0	\$31,528

Explanation of Revenues

Fed/State Fund:
 \$31,529 - .25 FTE of Deputy Sheriff funded by Domestic Violence Grant

Significant Program Changes

Last Year this program was: 60076 MCSO Domestic Violence Enhanced Response Tea

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$132,923	\$0	\$133,101	\$0
Materials & Supplies	\$5,003	\$0	\$5,103	\$0
Total GF/non-GF	\$137,926	\$0	\$138,204	\$0
Program Total:	\$137,926		\$138,204	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60077 MCSO Corbett Community Resource Deputy

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$436,189	\$0	\$423,428	\$0
Contractual Services	\$1,134	\$0	\$1,156	\$0
Materials & Supplies	\$10,646	\$0	\$10,860	\$0
Internal Services	\$696,723	\$0	\$553,878	\$0
Total GF/non-GF	\$1,144,692	\$0	\$989,322	\$0
Program Total:	\$1,144,692		\$989,322	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60078 MCSO Logistics Unit

Legal / Contractual Obligation

Oregon Jail Standards:

Commissary: G03.01.00, G03.01.01, G03.02.00, G03.02.01, G03.02.02, G03.02.03, G03.02.04, G03.03.00, G03.03.01, G03.03.02

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$853,014	\$0	\$860,658	\$0
Contractual Services	\$567	\$0	\$578	\$0
Materials & Supplies	\$18,027	\$0	\$18,388	\$0
Internal Services	\$117,321	\$0	\$113,166	\$0
Total GF/non-GF	\$988,929	\$0	\$992,789	\$0
Program Total:	\$988,929		\$992,789	
Program FTE	7.77	0.00	7.77	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60079 MCSO Procurement & Warehouse

Legal / Contractual Obligation

Revised Statutes: Property: 133.455, 169.076 Laundry: 169.076, 169.077 Property/laundry services are mandated and must be provided regardless of number of inmates incarcerated. Oregon Jail Standards

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,846,303	\$0	\$1,902,896	\$0
Contractual Services	\$523	\$0	\$534	\$0
Materials & Supplies	\$133,565	\$0	\$136,236	\$0
Internal Services	\$226,663	\$0	\$234,902	\$0
Capital Outlay	\$0	\$0	\$225,000	\$0
Total GF/non-GF	\$2,207,054	\$0	\$2,499,568	\$0
Program Total:	\$2,207,054		\$2,499,568	
Program FTE	19.00	0.00	19.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$4,500	\$0
Service Charges	\$0	\$0	\$2,000	\$0
Total Revenue	\$0	\$0	\$6,500	\$0

Explanation of Revenues

General Fund:
 \$2000 - Reimbursement for Providing Commercial Laundry Services
 \$4500 - Reimbursement for Cleaning items

Significant Program Changes

Last Year this program was: 60080 MCSO Property & Laundry

Increase in Capital Equipment for the replacement of industrial washer and dryer for inmate clothing.

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$340,608	\$0	\$340,463
Contractual Services	\$0	\$1,024	\$0	\$1,024
Materials & Supplies	\$0	\$356,859	\$0	\$323,002
Internal Services	\$0	\$59,347	\$0	\$54,683
Total GF/non-GF	\$0	\$757,838	\$0	\$719,172
Program Total:	\$757,838		\$719,172	
Program FTE	0.00	3.73	0.00	3.73

Program Revenues				
Indirect for Dept. Admin	\$43,986	\$0	\$38,194	\$0
Other / Miscellaneous	\$0	\$757,838	\$0	\$719,172
Total Revenue	\$43,986	\$757,838	\$38,194	\$719,172

Explanation of Revenues

Inmate Welfare Trust Fund:
\$719,173 - Revenue from Commissary Sales to Inmates

Significant Program Changes

Last Year this program was: 60081 MCSO Commissary

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$19,036	\$0
Total GF/non-GF	\$0	\$0	\$19,036	\$0
Program Total:	\$0		\$19,036	
Program FTE	0.00	0.00	0.15	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The Domestic Violence Grant funding was reduced at the Federal Level.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$260,525	\$0	\$253,936
Internal Services	\$0	\$20,242	\$0	\$20,518
Total GF/non-GF	\$0	\$280,767	\$0	\$274,454
Program Total:	\$280,767		\$274,454	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$14,615	\$0	\$14,576	\$0
Intergovernmental	\$0	\$280,767	\$0	\$274,454
Total Revenue	\$14,615	\$280,767	\$14,576	\$274,454

Explanation of Revenues

Fed/State Fund:
 \$274,456 - Grant funding from Oregon Youth Authority for 2.0 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: 60084 MCSO Gang Enforcement Deputy

Legal / Contractual Obligation

Oregon Revised Statutes Chapter 404 - County sheriff's search and rescue authority and obligations

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$5,081	\$0	\$9,854	\$0
Materials & Supplies	\$10,000	\$0	\$10,200	\$0
Total GF/non-GF	\$15,081	\$0	\$20,054	\$0
Program Total:	\$15,081		\$20,054	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: