



FY 2019 Adopted Budget

VOLUME 2

Community Justice
Community Services
County Assets
County Management
District Attorney's Office
Sheriff's Office

Table of Contents

- Understanding Program Offers 3
- What Makes a Good Program Offer 3
- Anatomy of a Program Offer 4
 - Executive Summary & Description* 4
 - Performance Measures*..... 4
 - Legal and Contractual Mandates*..... 5
 - Revenue/Expense Detail (Program Costs)* 5
 - Explanation of Revenues* 5
 - Significant Program Changes* 5
- Types of Programs 6
 - Administration*..... 6
 - Support* 6
 - Operating Program* 6
 - New/Innovative*..... 6
 - Program Alternative or Reconstruction*..... 6
 - Internal Service* 6
 - Revenue* 6
- Additional Program Details 7
 - Program Offer Characteristics* 7
 - Scaled Program Offers*..... 8

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Understanding Program Offers

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

- Introduction to the department, a department budget overview, budget trends summary, and a budget summary by division.
- Division narratives including significant changes by division.
- List of all of program offers in the department.
- The department's program offers.

Program offers form the basis for the County's budget process. The offers constitute a department's budget request and provide information to the Board of County Commissioners so they can select programs that best serve the community.

Program offers are labeled with a five digit document number and title (e.g. 50005 - DCJ Human Resources). Throughout the budget document, readers will see references to program offers by number and/or title. To find a program offer that is referenced in this document, go to the department's section in Volume 2; the program offers are listed in numerical order.

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.
- Show why the County's spending on this program is effective.
- Show evidence the program can deliver and measure its results.
- Give accurate performance measures to 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 simply because they already exist – they are about outcomes. They emphasize meeting the County's goals, not preserving the government status quo. The following pages describe the configuration of each program offer and the major types of information each should contain.

Anatomy of a Program Offer

Executive Summary & Description

In Multnomah County's budget, a "program" is an organizational unit that provides services to the public or to other County departments/divisions. Program offer documents explain all aspects of the program through the following sections: executive summary and description, performance measures, legal and contractual mandates, revenue/expense detail, explanation of revenues, and significant program changes.

The program executive summary should briefly and clearly explain the activities in the program offer. The description should describe how the program will support department strategies or known County policy frameworks. If the offer represents a change in current practice (e.g. a reorganization or change in staffing levels, service hours, etc.), it should briefly describe the nature of that change. The description should cite research, experience, or logic to convincingly make the case for program selection. New programs should note how the department created program cost estimates.

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

~Sir Arthur Conan Doyle, Sherlock Holmes

Performance Measures

Performance measures are organized in a table in each program offer. The table identifies the type of measure, the measure's definition, and measure results. Where available, the table reports history, annualized current service level estimates (what's being delivered at the time of printing), and anticipated target service level for the upcoming year. Additional supporting information, such as explanations of notable performance changes, are located in the narrative section below the table. Every program offer includes two to four performance measures indicating the level of service expected if the 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 teenage girls might report the number of girls who received treatment (output), and the percentage of teenage girls who achieved sobriety and completed their treatment plan upon exit (outcome).

Departments may also include additional measures to further illustrate a program's performance, such as resource measures (inputs other than staffing or finances) and measures of service quality/efficiency. Using the addictions treatment example, inputs might be reported as the number of treatment beds available. Quality could be reported as the percent of teenage girls that rate counseling staff as engaging and supportive, and efficiency might be reported as the cost for each successful treatment completion.

Legal and Contractual Mandates

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

Revenue/Expense Detail (Program Costs)

This area shows 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 (Other Funds) 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:

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

In this section you will also find a reference from this year's program offer to its predecessor in the previous year, if applicable. (Note that program offer numbering can change between fiscal years.)

Types of Programs

Program offers are 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 (e.g. office space, supplies, telephones, etc.) Direct program supervision is considered to be a part of the operating program (NOT administration), and could be included in the operating program’s offer.

Support

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

Operating Program

An “on the ground” activity of the County. Includes front-line supervisors/ program managers with specific responsibilities for particular operating programs. For example, the Health Department’s Primary Care Clinics.

New/Innovative

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

Program Alternative or Reconstruction

A current or former program with changes to operations, different providers, or with different business models than in the previous year.

Internal Service

Programs that support countywide operations. Examples include Fleet or Information Technology services.

Revenue

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

Additional Program Details

Program Offer Characteristics

Program offer documents also include information on program characteristics (see below). Program characteristics provide additional information on the type of funding for the program.

A letter at the end of a program offer number indicates a scaled program offer. Scaled offers are a way for the Board to make choices on the size of programs to fund (see next page).

At the top of each program offer, you will see a list of program characteristics (if they are applicable):

Backfill - Backfill is defined as discretionary dollars (General Fund) applied to a program formerly 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 - In Oregon we have a constitutional limit on how much real property tax we can spend for educational services. Multnomah County has General Fund revenues which are not derived from real property taxes, and these revenues can be expended on educational services without violating the Constitutional limitation. In order for the County to easily demonstrate that it has complied with the Constitutional limitation, departments can designate a program as a "Measure 5 Education Offer" indicating the program may be funded by non real property tax revenues.

Scaled Program Offers

Program offers represent discrete increments of service and many County programs have the ability to 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. Scaled offers are indicated by including an A, B, C, etc at the end of the program offer number. When looking at scaled program offers, one should consider the following definitions:

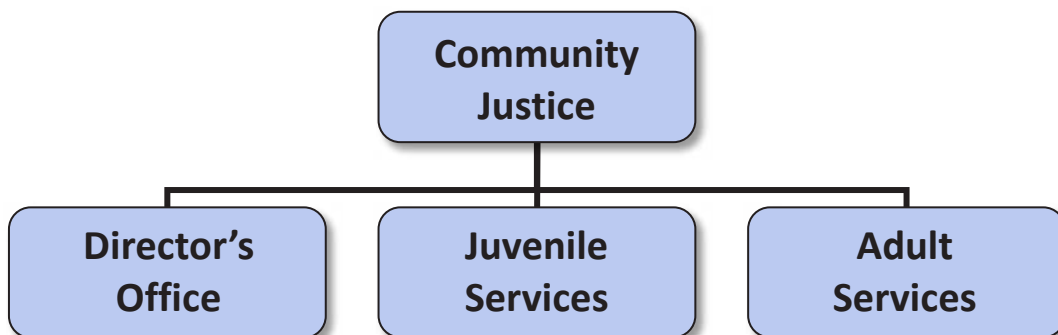
- Base Level of Service - Program "A" is the base level of service that can be provided while still delivering the expected results. In the example above, the base level of service would be 100 beds.
- Increments of Service - Program "B" (and beyond, e.g. "C", "D") represent incremental levels of service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

Department Overview

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

- Accountability – Hold justice involved youth and adults accountable for their actions;
- Behavior Change – Work with justice involved youth and adults to reduce delinquent and criminal behavior;
- Commitment to Victims and Community – Respect and address victims’ rights and needs and restore the community;
- Invest in Employees – Provide tools and resources that promote the resiliency, safety, and wellness of employees and their families;
- Resource Management – Direct resources to delivering cost-effective services; and
- System Change – Use advocacy and innovation to guide DCJ’s work with stakeholders to improve community safety and assure a fair and just system.

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



Budget Overview

The FY 2019 Department of Community Justice (DCJ) adopted budget is \$106.4 million, a \$5.4 million increase from FY 2018. The FY 2019 budget is comprised of 67% General Fund and 33% Other Funds.

The department budget changed back to the normal assumed biennium allocation split of 51% in the second year of the biennium for SB 1145 Department of Correction funding in FY 2019. The department had reversed the normal assumed allocation in FY 2018 to mitigate significant proposed changes to funding during the State budget process that failed to materialize.

The General Fund allocation includes \$155,000 in ongoing funding for new programs:

- Culturally specific early intervention prevention svcs. (50065B) \$90,000
- Youth gang coordinator (50065B) \$65,000

In addition, the department reallocated funding to continue the Adult Community Healing Initiative (CHI) (program offer 50032) that was funded one-time-only in FY 2018 and is now funded ongoing within existing resources.

The General Fund allocation includes \$438,761 in one-time-only funding allocated to two program offers and funds 2.80 FTE. A complete list of programs funded as one-time-only can be found in the Budget Director’s Message.

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	531.62	535.91	530.15	527.70	(2.45)
Personnel Services	\$59,453,775	\$61,694,900	\$61,560,787	\$65,105,732	\$3,544,945
Contractual Services	18,726,009	20,109,038	21,769,596	21,759,951	(9,645)
Materials & Supplies	2,213,807	2,283,244	2,440,743	2,500,193	59,450
Internal Services	14,621,125	15,469,401	15,300,447	17,058,849	1,758,402
Capital Outlay	<u>14,470</u>	<u>0</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Total Costs	\$95,029,186	\$99,556,583	\$101,082,573	\$106,435,725	\$5,353,152

Successes and Challenges

The Department of Community Justice (DCJ) continues to make investments in evidence-based programs delivering wraparound services to its justice involved youth and adults. These investments have resulted in positive outcomes, including a trend of declining recidivism rates over the last decade, even with a high percentage of high risk individuals. DCJ continues to work closely with partners to invest in services needed by those under its supervision.

The Adult Services Division (ASD) remains a committed partner and leader in the effort to reform the local criminal justice system through active involvement in the Multnomah County Justice Reinvestment Program (MCJRP) and the MacArthur Foundation's Safety and Justice Challenge. These efforts have contributed to decreased reliance on costly resources such as jail and prison beds and instead has focused time and money on identifying the key risks and needs of these justice involved individuals and developing a case plan to address these needs. ASD continues to look at how to improve the delivery of culturally specific services. In last year's budget, based on the Community Healing Initiative (CHI), a pilot program called Elevate was introduced. This program is tailored to 17-25 year old African American males who have been convicted of felonies and provides direct case management, professional mentorship, life skills education, and participation in pro-social activities. As of December 2017, 36 individuals have been served with 97% of the clients not re-arrested within 6 months of the program start date. ASD has reinvested in this program and looks forward to serving more African American justice involved young men. As a results driven department, DCJ uses data to help gauge progress. One data point DCJ relies on is recidivism rates. Based on the latest data available, rates for arrests of any new crime of adults on probation or parole in Multnomah County within one year is 9.2% lower (27.4%) than the overall Statewide percentage (37.6%).

The Juvenile Services Division continues to invest in programs and services to address racial and ethnic disparities. One such investment is the CHI Early Intervention program. This program serves youth across the County, with a focus on youth of color. A recent evaluation showed 9% of CHI-EI youth recidivated, as compared to 42% of historical youth who would have been eligible prior to implementation. In 2017, DCJ celebrated 25 years of commitment to Juvenile Detention Alternatives Initiative (JDAI) strategies, a framework developed to help jurisdictions around the country safely reduce reliance on detention.

A main challenge continues to be decreasing resources. DCJ will keep paying close attention on where resources are invested with a goal of limiting the most expensive options like jail or detention. DCJ will continue to narrow the focus on serving those who are the highest risk by relying on assessment tools to guide decisions. This will mean fewer resources available for the lower risk. DCJ will work with treatment providers to determine the appropriate level of treatment for those receiving services.

Diversity and Equity

- DCJ remains committed to promoting a diverse and equitable workforce, and a consistent, responsive delivery of programs and services to justice involved adults, youth, and their families. The department continues to strengthen culturally appropriate programming and contracted services, as well as increasing the tracking and reporting on key demographic information to address racial and ethnic disparities. The previous year has seen an increase in collaboration between DCJ and community based organizations across the county. Adult and Juvenile Divisions continue to invest in the use of culturally specific mentoring programs to address the unique needs of people of color.
- DCJ’s Leadership in partnership with the Diversity and Equity Steering Committee (DESC) worked to address diversity and equity issues including incorporating the equity lens into business practices, improving training in diversity and equity, and implementing checks and balances to measure progress. In the past year, DCJ has accomplished the following:
 - Implemented a department-wide mandatory training requirement for every employee to have three or more hours of diversity and equity training per year.
 - Created subcommittees with DESC member participation to focus on key areas for diversity and equity work including strategic planning, policy development, training, recruitment and hiring.
 - Coordinated participation in existing department committees and workgroups as representatives of DESC to ensure the Equity and Empowerment Lens is infused into policy and practice decision-making and implementation.
 - Required “Hiring the Best” training for all managers and staff involved in hiring process. This training is designed to help minimize conscious and unconscious bias.

Budget by Division

Division Name	FY 2019 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$17,621,145	\$775,734	\$18,396,879	68.70
Adult Services Division	30,057,707	29,083,866	59,141,573	299.30
Juvenile Services Division	<u>21,236,199</u>	<u>7,661,074</u>	<u>28,897,273</u>	<u>159.70</u>
Total Community Justice	\$68,915,051	\$37,520,674	\$106,435,725	527.70

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 justice system partners. The Director's Office is responsible for the fiscal management of more than \$105 million in county, state, federal and private grant funds. The Research and Planning (RAP) unit 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) unit directs the evaluation, selection, purchase, implementation and training of innovative technology solutions to enhance DCJ's effectiveness. Human Resources (HR) supports over 500 regular employees on any given day- including the needs of management and members of three different unions. HR coordinates the department-wide development of policies, procedures, hiring and training, and also manages 284 volunteers and interns. The Crime Victim Services Unit (CVSU) is responsible for advancing DCJ's long-term commitment to crime victims' rights and continues to be an important resource for staff and community partners.

Significant Changes

The FY 2019 budget continues to focus on investing in resources that improve the customer service the Director's Office offers the rest of the department and increases direct services to justice involved individuals.

Shifts to the Director's Office current service level allowed the department to add several positions. A contracted Victims Advocate was converted into a full time permanent DCJ employee (program offer 50003). DCJ currently employs one advocate and moving the contracted advocate to become a second Victims Advocate will allow them to be compensated at the same level. DCJ added an Equity and Inclusion Officer position (program offer 50005) to lead internal and external equity efforts. DCJ is including funding for the continuation and expansion of Case Companion Victim's Portal (program offer 50002), an online resource that provides important and easily accessible information for victims of crime.

The County constraint is resulting in the elimination of a Program Specialist Senior (program offer 50000). The intent of this position was never fully utilized and the workload will be absorbed by others in the department. DCJ examined existing contracts, software licenses, and professional services and made reductions based on need and past utilization.

Adult Services Division

The Adult Services Division (ASD) provides leadership and direction for the supervision of approximately 12,000 justice involved adults in the community annually who have been convicted of felony and misdemeanor crimes. The Recognizance unit helps process over 28,000 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 behavior by holding justice involved adults accountable in a fair and just manner while providing them with services they need to reintegrate into the community. ASD also effectively coordinates with public safety partners. Parole-Probation Officers (PPO) receive significant training to work with adults under supervision who engage in risky behaviors related to domestic violence, gang involvement, mental illness, and sex offenses. DCJ's model is built to address the root causes and risks of these individuals committing new crimes and their specific needs that can contribute to criminal behavior. ASD bases its case management model on evidence-based practices, emphasizing approaches that address behavior change and community reintegration. ASD utilizes Community Service to strengthen accountability and community reparation. Services are also provided to help individuals under supervision examine their criminal thinking patterns as well as receive employment training and educational support services. ASD enhances supervision with GPS/electronic monitoring and computer forensics monitoring as needed.

Significant Changes

Based on the projected State budget shortfall, reduction in the number of felony cases, and County budget constraints, DCJ is focusing on staffing, programs, and services that continue to build on a solid foundation to serve the highest risk individuals. To this end, within current service level, DCJ is continuing funding for the CHI Elevate pilot (program offer 50032) which serves 17-25 year old African American males who have been convicted of felonies and provides culturally responsive wraparound services. This budget adds a Program Supervisor and eliminates a Community Justice Manager (program offer 50033) to shift the work to a centralized support model at the East Campus as the department begins to transition staff to that location.

In an effort to focus on serving the highest risk, there are some significant reductions. The first is eliminating the Formal Supervision Misdemeanor Probation program and instead these individuals will be dispersed throughout the division as needed. The second is eliminating two Community Works leaders (program offer 50031) based on current utilization. One-time-only funding will continue the Safety First Program (50041). Due to statewide reduction in the felon population, caseload numbers have decreased which has led to the reduction in Probation/Parole Officer positions (program offers 50018, 50021, 50023, 50025, 50039). Finally, DCJ examined treatment provider contracts and made funding adjustments to reflect the availability and utilization of the appropriate level of services given the risk and needs of populations served, which did lead to reductions in some contracts.

Juvenile Services Division

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

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 750 detention screenings and approximately 350 youth were admitted to the Donald E. Long Juvenile Detention Home. Many of these youth arrive in crisis and require comprehensive wraparound services.

Annually, approximately 456 youth are diverted from court for less serious criminal activity and held accountable through formal accountability agreements that typically include community service, paying restitution to victims, and completing community-based educational/behavioral interventions. Juvenile Court Counselors (JCC) supervise medium to high risk youth on formal probation. JSD serves these youth and their families with case management and treatment services, utilizing accountability interventions when needed.

Significant Changes

DCJ continues to focus on funding staff, programs, and services that continue to build a solid foundation to serve the highest risk youth, address racial and ethnic disparities, and have the best outcomes. DCJ will continue to invest in the Community Healing Initiative (CHI) which is designed to decrease youth and gang violence by providing holistic culturally appropriate community support to youth and families (program offers 50065 A-B). A part-time FTE will be funded to coordinate the implementation of Multnomah County's Office of Juvenile Justice and Delinquency Prevention (OJJDP) Comprehensive Gang Model Implementation Plan. Funding for gang prevention services will continue and will be aligned to the County's gang model implementation plan.

DCJ continues to examine the utilization of our contracted services and rightsize these based on needs. DCJ will reduce a sex offender treatment contract to reflect the needs of youth involved in juvenile justice and eliminate funding for non-DCJ youth (program offer 50058). Funding for gang prevention services will be reduced and aligned to the County's gang model implementation plan.

DCJ will be eliminating several positions that are vacant. These include a Mental Health Consultant, a Juvenile Counseling Assistant and a Juvenile Court Counselor working with Portland Public Schools (program offers 50064, 50051, 50066). Given the reductions and DCJ's priority to serve the highest risk youth, it was determined these positions are not mission critical.

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 2019 General Fund	Other Funds	Total Cost	FTE
Director's Office					
50000	DCJ Director's Office	\$1,824,943	\$0	\$1,824,943	10.00
50001	DCJ Business Services	3,318,243	0	3,318,243	17.80
50002	DCJ Business Applications & Technology	8,522,841	0	8,522,841	6.50
50003	DCJ Crime Victim Services Unit	924,536	58,399	982,935	8.00
50004	DCJ Research & Planning Unit	1,122,498	717,335	1,839,833	13.60
50005	DCJ Human Resources	1,605,261	0	1,605,261	10.80
50006	Forensics Unit	302,823	0	302,823	2.00
Adult Services Division					
50011	Recovery System of Care	1,250,346	347,520	1,597,866	0.00
50012	Adult Residential Treatment Services	1,374,481	122,496	1,496,977	0.00
50014	Adult Treatment First/STOP Drug Court	1,482,079	648,372	2,130,451	8.05
50016	Adult Services Management	2,348,218	402,504	2,750,722	13.00
50017	Adult Support Services	2,845,000	2,538,431	5,383,431	36.00
50018	Adult Recog/Pretrial Supervision Program	2,906,467	0	2,906,467	26.00
50019	Adult Local Control Release Unit	0	304,691	304,691	2.00
50020	Adult Parole/Post Prison Violation Hearings	0	354,126	354,126	2.00
50021	Assessment and Referral Center	4,178,698	4,116,461	8,295,159	26.50
50022	HB3194 Justice Reinvestment	0	3,269,001	3,269,001	4.84
50023	Adult Field Generic Supervision High Risk-West	2,511,522	1,853,630	4,365,152	31.04
50024	Adult Mental Health Unit - Supervision and Treatment	2,615,355	0	2,615,355	10.00
50025	Adult Sex Offense Supervision & Treatment	386,497	2,327,745	2,714,242	14.50
50026	Adult Domestic Violence Supervision	1,133,463	1,725,636	2,859,099	19.00
50027	Adult Family Supervision Unit	1,077,799	1,437,783	2,515,582	11.00
50028	The Change Center	0	2,092,411	2,092,411	17.00
50029	Adult Electronic Monitoring	617,412	0	617,412	3.00

Community Justice

fy2019 adopted budget

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Adult Services Division (cont.)					
50030	Adult START Court Program	509,973	1,403,068	1,913,041	6.95
50031	Community Service	1,289,543	277,476	1,567,019	11.00
50032	Adult Gang and African American Program	671,661	1,618,434	2,290,095	11.00
50033	Adult Field Generic Supervision High Risk-East	1,698,366	3,286,946	4,985,312	30.62
50036	Adult Domestic Violence Deferred Sentencing	90,573	0	90,573	1.00
50037	Adult Sex Offense Reduced Supervision (SORS)	0	267,135	267,135	2.00
50038	Adult Generic Reduced Supervision (Casebank)	711,493	690,000	1,401,493	10.00
50041	Justice for Families - Supervised Parenting Time	358,761	0	358,761	2.80
Juvenile Services Division					
50050	Juvenile Services Management	1,610,946	194,482	1,805,428	8.00
50051A	Juvenile Services Support	3,053,397	116,377	3,169,774	19.00
50052	Family Court Services	300,681	1,059,005	1,359,686	9.60
50053	Courtyard Cafe and Catering	329,600	0	329,600	2.72
50054A	Juvenile Detention Services - 56 Beds	8,508,614	161,334	8,669,948	57.88
50054B	Juvenile Detention Services - 16 Beds	887,318	0	887,318	6.00
50055	Community Monitoring Program	198,122	419,715	617,837	0.00
50056	Juvenile Shelter & Residential Placements	117,129	554,860	671,989	0.00
50057	Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)	1,205,314	0	1,205,314	9.00
50058	Juvenile Probation Services	1,264,824	1,685,379	2,950,203	19.00
50060	Juvenile East Multnomah Gang Enforcement Team (EMGET)	0	534,500	534,500	0.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation	627,426	1,880,747	2,508,173	16.00
50064	Juvenile Assessment & Treatment for Youth & Families (ATYF)	111,898	820,239	932,137	6.00
50065A	Juvenile Community Healing Initiative (CHI)	1,449,168	169,787	1,618,955	0.00
50065B	CHI Early Intervention & Youth Gang Prevention Services	775,589	0	775,589	0.50
50066	Juvenile Community Interface Services	796,173	64,649	860,822	6.00
Total Community Justice		\$68,915,051	\$37,520,674	\$106,435,725	527.70

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Department: Community Justice

Program Contact: Truls Neal

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

Program Summary

The Director's Office monitors the daily operations of an agency that promotes community safety through supervision and treatment resources to youth, adults, and families 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 we serve receive a continuum of services to help them reintegrate into their communities, and promote community safety.

In FY 2017, DCJ supervised over 12,600 probationers and post-prison justice involved adults in the community who have been convicted of felony and misdemeanor crimes. Our Juvenile Services Division provides community supervision for high-risk youth, and operates the Donald E. Long Juvenile Detention Facility, a regional facility that houses up to 72 youth daily. Our Family Court Services program provides services for at-risk families as they go through separation and divorce. The Crime Victim Services Unit is responsible for advancing DCJ's long-term commitment to crime victims' rights and needs.

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults supervised annually	12,642	13,300	13,000	13,000
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	16%	16%	16%	16%
Output	Number of juvenile criminal referrals received annually	1,105	1,000	1,000	1,000
Outcome	Percent of youth that had one or more subsequent criminal adjudication within 1 year post disposition	NEW	NEW	25%	25%

Performance Measures Descriptions

Measure 4 Changed: Refined Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,392,979	\$0	\$1,653,484	\$0
Contractual Services	\$84,086	\$0	\$71,086	\$0
Materials & Supplies	\$84,618	\$0	\$83,453	\$0
Internal Services	\$19,564	\$0	\$16,920	\$0
Total GF/non-GF	\$1,581,247	\$0	\$1,824,943	\$0
Program Total:	\$1,581,247		\$1,824,943	
Program FTE	9.00	0.00	10.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50000 DCJ Director's Office

This program offer reflects a net increase of 1.00 FTE. During FY 2018, 1.00 FTE HR Analyst 2 and 1.00 FTE HR Analyst Senior transferred from another DCJ program (refer # 50005-19). In FY 2019, 1.00 FTE Program Specialist Senior is cut.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,970,219	\$0	\$2,218,436	\$0
Contractual Services	\$12,522	\$0	\$12,925	\$0
Materials & Supplies	\$65,688	\$0	\$52,165	\$0
Internal Services	\$971,620	\$0	\$1,034,717	\$0
Total GF/non-GF	\$3,020,049	\$0	\$3,318,243	\$0
Program Total:	\$3,020,049		\$3,318,243	
Program FTE	17.80	0.00	17.80	0.00

Program Revenues				
Other / Miscellaneous	\$2,374,631	\$0	\$2,877,057	\$0
Total Revenue	\$2,374,631	\$0	\$2,877,057	\$0

Explanation of Revenues

County General Fund which includes \$2300 internal service subpoena-billing from DA - \$250 max for 12 months and Department Indirect Revenue of \$2,874,757 based on the FY19 indirect rate in the Countywide Cost Allocation plan. Indirect rate is applied to total allowable payroll expenditures in non-General fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2018: 50001 DCJ Business Services

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) unit supports the implementation and use of new and existing information systems and data reporting tools which increase the effectiveness of staff and improve the delivery of services to internal customers and the individuals we serve. BAT also manages the Court Appearance Notification System (CANS), a collaborative, multi-jurisdictional program designed to reduce individuals' rate of failure to appear (FTA) in court, community service and other required appointments within the Community Justice System.

Program Summary

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

CANS works by reminding defendants of upcoming court hearing dates, times and locations which help to reduce failure to appear (FTAs) and costs to the various enforcement agencies. The automated telephone reminder and alert system also notifies adults on supervision 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 for 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 offer also provides for the purchase and replacement of computer equipment, software and technology tools. This program offer also includes funding for the continuation and expansion of Case Companion Victim's Portal, an online resource that provides important and easily accessible information for victims of crime.

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of system innovations, upgrades and system replacements implemented	26	17	25	30
Outcome	Percent of IT Projects that were completed within 1 year	90%	80%	90%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$849,974	\$0	\$914,499	\$0
Contractual Services	\$166,517	\$0	\$104,861	\$0
Materials & Supplies	\$193,436	\$0	\$202,506	\$0
Internal Services	\$6,520,162	\$0	\$7,300,975	\$0
Total GF/non-GF	\$7,730,089	\$0	\$8,522,841	\$0
Program Total:	\$7,730,089		\$8,522,841	
Program FTE	6.50	0.00	6.50	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50002A DCJ Business Applications & Technology

This program offer includes \$80k in OTO funding for IT Internal Services support of Case Companion Victim's Portal.

Department: Community Justice

Program Contact: Truls Neal

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Community supervision serves three main purposes: 1) holding the justice involved youth and adults accountable, 2) making positive changes in individuals' behavior, and 3) protecting the rights of victims and the larger community. The Crime Victim Services Unit coordinates and enhances each division's response to the crime victim rights and to the individual crime victims of justice involved adults and youth on supervision.

Program Summary

The Crime Victim Services Unit is responsible for advancing the goals of the Department of Community Justice (DCJ) Strategic Plan related to our long-term commitment to crime victims' rights and needs. The Crime Victim Services Unit is responsible for problem-solving to improve responsiveness to crime victims both within DCJ and across our public safety partners.

This unit collaborates with public safety agencies and community partners as well as DCJ staff to develop a more coordinated system response to crime victim issues. The unit is charged with making sure DCJ is acting in compliance with the rights of crime victims in accordance with Oregon statutes, reaching out to crime victims and providing information about individuals on supervision and the corrections system if desired, improving the collection of restitution, and providing emergency assistance to crime victims. The unit also provides training to DCJ staff on crime victims rights, restitution collection, and becoming more responsive to crime victims. A crime victims portal has been developed to increase and simplify victim access to the criminal justice system. Lastly, this unit includes a position devoted specifically to assisting in the County's efforts to address the Commercial Sexual Exploitation of Children (CSEC). This is a multi-jurisdictional system collaborative process that includes social services leaders, elected officials, state policy makers, criminal justice system representatives, citizens, and survivors.

The Crime Victim Services Unit has been expanded in scope in recent years to provide services directly to crime victims. An Office Assistant 2 was added in FY 2017 to assist with victim letters and notifications. The victim advocate added in FY 2016 has expanded services to victims and staff department-wide. In addition, the unit supports facilitating dialogue for those crime victims who would like help in talking to the perpetrator of the crime against them.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of initial contacts with victims of probation cases	2,254	2,500	2,500	2,500
Outcome	Percent of victim notification requests fulfilled	NEW	NEW	95%	95%
Outcome	Number of crime victims registering for ongoing notifications	483	450	450	450

Performance Measures Descriptions

Measure 2 Changed: Alignment with Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$715,965	\$85,371	\$820,719	\$42,206
Contractual Services	\$230,818	\$50,000	\$91,890	\$0
Materials & Supplies	\$6,975	\$5,500	\$8,327	\$9,250
Internal Services	\$3,207	\$12,472	\$3,600	\$6,943
Total GF/non-GF	\$956,965	\$153,343	\$924,536	\$58,399
Program Total:	\$1,110,308		\$982,935	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$10,176	\$0	\$5,761	\$0
Intergovernmental	\$0	\$147,843	\$0	\$49,149
Other / Miscellaneous	\$0	\$5,500	\$0	\$3,000
Beginning Working Capital	\$0	\$0	\$0	\$6,250
Total Revenue	\$10,176	\$153,343	\$5,761	\$58,399

Explanation of Revenues

County General Fund plus 1) \$9,250 from Oregon Community Foundation (OCF) Joseph E Weston Public Foundation. \$9,250 includes \$6,250 carryover from FY18 and \$3,000 calendar year 2018 award. 2) \$49,149 grant funding from US Dept of Health and Human Services for Domestic Victims of Human Trafficking - award ending 9/30/18.

Significant Program Changes

Last Year this program was: FY 2018: 50003 DCJ Crime Victim Services Unit

In FY 2019, this program offer eliminates \$81,889 in contract funding for victim advocate services and adds 1.00 FTE Victim Advocate. This program offer also reflects the shifting of \$80,000 supporting the Victim Portal to Internal Services in Offer # 50002.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$983,488	\$184,648	\$1,102,636	\$598,670
Contractual Services	\$750	\$5,805	\$750	\$7,192
Materials & Supplies	\$16,461	\$2,297	\$17,112	\$23,400
Internal Services	\$1,038	\$26,978	\$2,000	\$88,073
Total GF/non-GF	\$1,001,737	\$219,728	\$1,122,498	\$717,335
Program Total:	\$1,221,465		\$1,839,833	
Program FTE	8.40	1.85	9.18	4.42

Program Revenues				
Indirect for Dept. Admin	\$22,010	\$0	\$72,601	\$0
Intergovernmental	\$0	\$94,433	\$0	\$706,576
Other / Miscellaneous	\$0	\$125,295	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$10,759
Total Revenue	\$22,010	\$219,728	\$72,601	\$717,335

Explanation of Revenues

County General Fund plus 1) \$15,286 from US DOJ BJA for the 2nd Chance Act Reentry Program for women with co-occurring substance abuse and mental disorder. No cost extension to 9/30/2018. 2) \$177,491 from Oregon Criminal Justice Commission - Justice Reinvestment Grant Program (JRP). This is the 2nd year allocation of the 2017-2019 biennial budget. 3) \$65,576 from SAMHSA Treatment Drug Courts, US Dept of HHS, to expand and/or enhance substance use disorder treatment services. Award period 9/30/2017 - 9/29/2020. 4) \$141,394 from US DOJ BJA for SMART Supervision grant. Funding is to reduce prison populations while saving money and creating safer communities. No cost extension to 9/30/2019. 5) \$11,886 from US DOJ BJA SMART Reentry grant. Award period 10/01/2017 - 09/30/2020. This grant focuses on evidence-based strategies for successful reentry from incarceration to the community. 6) \$167,419 from Washington County for research services. Anticipated renewal for FY 2019 includes \$10,759 in carryover from FY 2018. 7) \$138,283 from US DOJ OJP for the W.E.B. Du Bois Program of Research on Race and Crime. Award period 1/01/2018 - 12/31/2020.

Significant Program Changes

Last Year this program was: FY 2018: 50004 DCJ Research & Planning Unit

This program offer reflects an increase of 3.35 FTE. During FY 2018; 1.00 FTE Data Analyst, 1.00 FTE Program Specialist and 0.80 FTE Research/Evaluation Scientist was added. In FY 2019; 0.25 Data Technician and 0.30 Program Technician are added.

Department: Community Justice **Program Contact:** Patty Blanchard
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 regular, on-call, temporary employees, volunteers and interns. DCJ HR and training consultants work closely with both internal and external customers to design responsive programs and services. HR staff work with management and members of three unions to promote effective service. The HR unit directly supports the culture and mission of the Department, giving them the tools they need to do their job and supporting management performance.

Program Summary

The HR unit supports approximately 561 regular employees on any given day in addition to 3 union contracts; and 24-hour operations in Juvenile Detention and the Multnomah County Justice Center. 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 as well as manage employee and labor relations issues, that include performance management, discipline and grievances, recruitment and selection of a highly qualified and diverse workforce, personnel records, 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.

We managed 284 volunteers and interns who provided 8,141 hours of service to DCJ and Multnomah County programs (Volunteer-Intern Coordinator). The HR unit is tasked with developing and implementing HR initiatives with Central Human Resources and Labor Relations, coordinating internal employee investigations, policies and procedures, safety, Health Insurance Portability and Accountability Act (HIPAA), and Prison Rape Elimination Act (PREA).

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of regular employees supported per day	561	570	560	550
Outcome	Percent of people of color applying for open positions	40%	38%	40%	42%
Output	Annual number of temporaries and on-calls supported	NEW	NEW	215	215

Performance Measures Descriptions

The percentage of people of color in the Portland/Vancouver PMSA (Portland Metropolitan Statistical Area) Civilian Labor Force was 18.3% when last reported in 2015. This is the legal benchmark used to evaluate whether an employer's workforce is representative of the available labor force in the area the business/organization operates.

Measure 3 (Annual number of temporaries and on-calls supported) Chanaed: Reflects Proaram Chanaes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,559,502	\$0	\$1,534,736	\$0
Contractual Services	\$23,555	\$0	\$24,535	\$0
Materials & Supplies	\$53,575	\$0	\$45,621	\$0
Internal Services	\$451	\$0	\$369	\$0
Total GF/non-GF	\$1,637,083	\$0	\$1,605,261	\$0
Program Total:	\$1,637,083		\$1,605,261	
Program FTE	12.00	0.00	10.80	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50005 DCJ Human Resources

This program offer reflects a net decrease of 1.20 FTE. During FY 2018, 1.00 FTE HR Analyst 2 and 1.00 FTE HR Analyst Senior transferred to another DCJ program (refer # 50000-19). In FY 2019, 1.00 FTE HR Analyst Senior is added and 0.20 FTE HR Analyst 1 is cut.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$412,660	\$0	\$266,901	\$0
Materials & Supplies	\$18,880	\$0	\$12,120	\$0
Internal Services	\$22,569	\$0	\$23,802	\$0
Total GF/non-GF	\$454,109	\$0	\$302,823	\$0
Program Total:	\$454,109		\$302,823	
Program FTE	3.00	0.00	2.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50019 Adult Forensics Unit

This program offer is reduced by 1.00 FTE Community Justice Program Manager that was cut during FY 2018.

Department: Community Justice
Program Offer Type: Existing Operating Program

Program Contact: Truls Neal
Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Providing supervised adults with alcohol and drug treatment in conjunction with wraparound services is an effective strategy to reduce re-offense, especially for those classified as high risk. These services can include outpatient treatment. Alcohol/drug and mental health treatment addresses a major criminal risk factor and is a necessary correctional intervention if DCJ is to continue to be successful in reducing recidivism. Other services such as vocational assistance, mentoring, and housing are also essential in promoting client success.

Program Summary

This program offer supports a recovery system of care which includes comprehensive support for recovery in addition to treatment, such as stable and drug free housing, peer mentors, and vocational assistance. A recovery system of care better supports long-term behavior change than treatment alone. Alcohol and drug treatment services are provided through contracts with non-profit providers. Contracted treatment programs are equipped to respond to culturally-specific needs 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 are reimbursed through health insurance. DCJ will continue to provide funding for clinical services for individuals 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 adults should integrate addictions treatment with treatment for criminality. Without treatment, justice involved adults 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.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of individuals that received DCJ funded treatment	918	650	800	800
Outcome	Percent of individuals convicted of a misd. or felony within 1 year of treatment admission date	9%	20%	15%	15%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$1,229,525	\$470,830	\$1,223,467	\$347,520
Materials & Supplies	\$43,810	\$4,439	\$26,879	\$0
Total GF/non-GF	\$1,273,335	\$475,269	\$1,250,346	\$347,520
Program Total:	\$1,748,604		\$1,597,866	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$469,769	\$0	\$329,029
Other / Miscellaneous	\$0	\$5,500	\$0	\$5,500
Beginning Working Capital	\$0	\$0	\$0	\$12,991
Total Revenue	\$0	\$475,269	\$0	\$347,520

Explanation of Revenues

County General Fund plus 1) \$279,376 funding from State Department of Corrections (DOC) SB1145. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 2) \$5,500 - Civil Forfeitures. Funds are received from Mult Co. Circuit Court or City of Portland for civil forfeitures seized from clients and turned over to DCJ per ORS 131A.360. 3) \$62,644 - State Department of Corrections (DOC) M57 funding. This a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. Funding restricted to program that supports Measure 57, \$62,644 includes \$12,991 carryover from FY18.

Significant Program Changes

Last Year this program was: FY 2018: 50011 Recovery System of Care

This program offer eliminates \$263,671 in contract funding for Prison Re-entry Services in FY 2019.

Department: Community Justice **Program Contact:** Truls Neal
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 adults, the long-term collateral costs of re-arrest, re-incarceration and inadvertent consequences for the children of justice involved adults significantly declines.

Program Summary

This program supports approximately 81 beds of residential drug and alcohol treatment for high risk male and female adults and allows courts and probation/parole officers to have sanction options other than jail for those needing treatment. Fifty-four beds serve high risk adults 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., justice involved adults convicted of sex crimes, East County property offenses). This program also provides 27 residential alcohol and drug treatment beds for high risk female adults in two facilities and four beds for dependent children. The current community treatment providers have been in existence for over 20 years and work collaboratively with the Department of Community Justice (DCJ) to treat adults 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 are now being reimbursed through health insurance. DCJ will continue to provide funding for clinical services for those adults eligible for treatment who do not have insurance. In addition, funding is provided to support room and board costs not covered by Medicaid for all DCJ clients served by contracted services.

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of males participating in treatment	314	350	315	315
Outcome	Percent of males convicted of a misd. or felony within 1 year of treatment admission date	13%	25%	25%	25%
Output	Number of females participating in treatment	230	220	230	230
Outcome	Percent of females convicted of a misd. or felony within 1 year of treatment admission date	18%	20%	20%	20%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$1,762,166	\$122,496	\$1,374,481	\$122,496
Total GF/non-GF	\$1,762,166	\$122,496	\$1,374,481	\$122,496
Program Total:	\$1,884,662		\$1,496,977	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$122,496	\$0	\$122,496
Total Revenue	\$0	\$122,496	\$0	\$122,496

Explanation of Revenues

County General Fund plus \$122,496 from State Department of Corrections (DOC) M57 funding. This a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. Funding restricted to program that supports Measure 57.

Significant Program Changes

Last Year this program was: FY 2018: 50012 Adult Residential Treatment Services

This program offer includes a shifting of \$70,000 in funds during FY 2018 to other program for contracted mentoring services (refer #50014-19) and a reduction of \$300,000 in unallocated funds for residential treatment services for FY 2019.

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

Executive Summary

The Treatment First program is the next generation of diversion court. It builds on the established STOP (Sanction, Treatment, Opportunity, and Progress) model Drug Court and provides outpatient treatment and supervision. Treatment First utilizes validated risk and needs assessment tools, and provides separate tracks for individuals with differing risk and need levels. Adults charged with drug offenses are held accountable while receiving the opportunity for treatment. Those who successfully complete treatment and court requirements have their charges dismissed.

Program Summary

The Treatment First Program is a collaborative effort between DCJ, the courts, the DA's office, the public defender's office, local law enforcement, and community treatment providers. The program involves the use of a validated risk and needs assessment tool and serves a mixed population of low risk/need and moderate to high risk/need individuals. The program provides quadrant levels and separate group treatment services to ensure low risk individuals are not attending group sessions with moderate and high risk individuals and that their specific needs are met. Defendants with low risk and low needs will be assigned to a low supervision track. The Treatment First model reserves the Sanction, Treatment, Opportunity and Progress (STOP) Court for the highest need, highest risk individuals while creating alternative tracks that match program design to individuals' needs and profiles. By creating multiple treatment tracks besides the STOP Court, the county is able to provide an appropriate system response to individuals who are non-addicted and/or low-risk.

DCJ's contribution to the Treatment First program is the Assessment Team, which consists of 4 PPO's who assess all incoming Treatment First drug cases using evidence-based risk assessment tools. These assessments are used to place incoming JII's in the level of supervision that research shows to be the most effective for their level of risk and specific A&D need. The assessment team assess JII's both in and out of custody, and works closely with the Court, DA's Office and Defense Bar during the early Court process. Those placed in the STOP Court are supervised by a total of 3 PPOs.

Sanction, Treatment, Opportunity, and Progress (STOP) serves adults charged with various drug-related offenses. Multnomah County's Drug Court is one of the oldest of its kind that collaborates with criminal justice partners to expedite the court process and offer drug treatment and is one component of the Treatment First Program. The treatment component is facilitated by a contracted agency who works closely with the court to provide mental health and drug treatment, employment resources, housing referrals, mentoring, residential treatment referrals and long-term follow-up services. The STOP Court is also staffed by Probation and Parole Officers who support the court by offering supervision, sanction and services. Participants may attend STOP as frequently as once a week during the first phases of their recovery and as little as one time per month as they stabilize with treatment.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of individuals served annually	NEW	NEW	1,000	1,200
Outcome	Percent of individuals convicted of a misd. or felony within 1 year of treatment admission date	NEW	NEW	20%	20%

Performance Measures Descriptions

Measures 1 and 2 Changed: Reflects Program Changes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$16,503	\$583,391	\$473,629
Contractual Services	\$796,235	\$295,097	\$898,688	\$119,243
Materials & Supplies	\$0	\$0	\$0	\$7,559
Internal Services	\$0	\$2,410	\$0	\$47,941
Total GF/non-GF	\$796,235	\$314,010	\$1,482,079	\$648,372
Program Total:	\$1,110,245		\$2,130,451	
Program FTE	0.00	0.10	4.67	3.38

Program Revenues				
Indirect for Dept. Admin	\$1,967	\$0	\$38,397	\$0
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,500
Intergovernmental	\$0	\$309,010	\$0	\$642,872
Total Revenue	\$1,967	\$314,010	\$38,397	\$648,372

Explanation of Revenues

County General Fund plus 1) \$5,000 - Drug Diversion Fees from clients. 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. 2) \$29,511 funding from US Dept of HHS, Substance Abuse and Mental Health Services Administration (SAMHSA) for Drug Court treatment programs. Funding ends 09/30/2018 (a no -cost extensions from 09/29/2017). 3) \$500 - Supervision fees. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status. 4) \$613,361 from OR CJC Stop Court Grant Program to meet the needs of individuals charged with possession of a controlled substance. Funding is a 2017-2019 biennial budget. FY19 budget is 51% for the 2nd year allocation plus 1st year anticipated unspent funding of \$15,118.00.

Significant Program Changes

Last Year this program was: FY 2018: 50014 Adult Drug Court Program - STOP Court

This program offer reflects a net increase of 7.95 FTE. During FY 2018; 1.00 FTE Corrections Technician was added, 3.00 FTE Probation/Parole Officers were added, and 3.00 FTE Probation/Parole Officers transferred from other DCJ programs. Also, \$70,000 in funds were shifted from other program for contracted mentoring services (refer # 50012-19). In FY 2019, 1.00 FTE Probation/Parole Officer is added and 0.05 FTE Community Justice Program Manager transfers to another DCJ program (refer # 50030-19). For FY 2019 this program offer includes the Treatment First component that was implemented during FY18.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,718,406	\$92,794	\$1,888,648	\$289,639
Contractual Services	\$4,000	\$59,200	\$10,000	\$84,278
Materials & Supplies	\$316,078	\$5,665	\$331,476	\$9,946
Internal Services	\$130,787	\$13,556	\$118,094	\$18,641
Total GF/non-GF	\$2,169,271	\$171,215	\$2,348,218	\$402,504
Program Total:	\$2,340,486		\$2,750,722	
Program FTE	10.89	0.61	11.34	1.66

Program Revenues				
Indirect for Dept. Admin	\$11,060	\$0	\$15,468	\$0
Fees, Permits & Charges	\$0	\$25,250	\$0	\$80,700
Intergovernmental	\$0	\$135,965	\$0	\$321,804
Other / Miscellaneous	\$0	\$10,000	\$0	\$0
Total Revenue	\$11,060	\$171,215	\$15,468	\$402,504

Explanation of Revenues

County General Fund plus 1) \$145,486 SMART Supervision grant from US DOJ, OJP BJA. Funding is to help to reduce prison populations. 2) \$80,700 - Supervision fees. 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. 3) \$176,318 from the Oregon Board of Parole & Post-Prison Supervision. This funding covers the cost of 1.00 FTE while the employee participates in a career enrichment opportunity.

Significant Program Changes

Last Year this program was: FY 2018: 50016 Adult Services Management

This program offer reflects a net increase of 1.50 FTE. During FY 2018, 1.00 FTE Senior Manager was added and 0.50 FTE Community Justice Program Manager transferred to another DCJ program (refer # 50033-19). In FY 2019, 1.00 FTE Community Justice Program Manager is added for a current employee on assignment with the Oregon Board of Parole & Post-Prison Supervision. The cost of the position is fully reimbursed by the partner agency.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,175,705	\$2,097,584	\$1,133,747	\$2,179,846
Contractual Services	\$7,492	\$0	\$8,016	\$0
Materials & Supplies	\$295,813	\$0	\$326,859	\$0
Internal Services	\$1,239,876	\$306,457	\$1,376,378	\$358,585
Total GF/non-GF	\$2,718,886	\$2,404,041	\$2,845,000	\$2,538,431
Program Total:	\$5,122,927		\$5,383,431	
Program FTE	14.35	23.65	13.00	23.00

Program Revenues				
Indirect for Dept. Admin	\$250,032	\$0	\$297,549	\$0
Intergovernmental	\$0	\$2,404,041	\$0	\$2,538,431
Total Revenue	\$250,032	\$2,404,041	\$297,549	\$2,538,431

Explanation of Revenues

County General Fund plus 1) \$2,538,431 of SB 1145 funding from State Department of Corrections (DOC). This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget

Significant Program Changes

Last Year this program was: FY 2018: 50017 Adult Support Services

This program offer reflects a decrease of 2.00 FTE. During FY 2018, 1.00 FTE Office Assistant 2 transferred to another DCJ program (refer # 50033). In FY 2019, 1.00 FTE Records Technician is cut.

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

Executive Summary

The adult Recognizance (Recog) unit and Pretrial Services Program (PSP) unit both perform functions necessary for public safety and the effective operation of the local justice system. By assessing a defendant's probability to appear in court or re-offend and conducting interviews and assessments to determine release eligibility, the Recog and Pretrial units allow for scarce jail beds to be reserved for higher risk justice involved adults.

Program Summary

The Recog unit is a 24-hour, seven day a week program that is housed at the County Jail. From expedited release for low risk defendants, to detention holds, to in depth custody placement, Recog staff have the knowledge, expertise, and tools necessary to make preliminary decisions in the best interest of the community. They interview defendants who have a pending Multnomah County charge, which in turn provides a comprehensive, objective, and valid system for release decisions based on victim and community safety along with the defendant's flight risk. Defendants charged with felonies and/or person-to-person misdemeanor crimes are subject to a full criminal history and warrant check in addition to the standard risk screening.

The screening tool used to guide Recog staff has been validated by an independent research group and the results of that study have been approved by the Community Justice Advisory Council. In addition to evaluating the likelihood of appearing in court and risk for committing a new crime, Recog staff assist the court with release decisions for defendants that are ineligible for release by Recog staff. The unit serves as a 24-hour link between law enforcement agencies and Parole-Probation officers, by coordinating the process of holding parole and probation violators in jail and providing after-hours information on high risk individuals who are on electronic monitoring.

The primary mission of the PSP unit is to evaluate the risk of releasing defendants prior to trial, to monitor defendants in the community and to ensure that defendants attend court hearings. PSP staff use evidence based criteria during their investigations to determine whether or not a defendant is likely to pose a safety risk or further is likely to attend subsequent court hearings. The results of these investigations are presented back to the Court when necessary. When the defendant is released under PSP supervision, the assigned case manager monitors the defendant's behavior and actions through office visits, telephone contacts and in some instances, electronic and Global Positioning Software (GPS) is used.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of recog cases processed annually	28,585	32,000	28,585	29,000
Outcome	Percent of recog cases interviewed	35%	35%	35%	35%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$3,145,804	\$0	\$2,787,956	\$0
Contractual Services	\$6,642	\$0	\$6,642	\$0
Materials & Supplies	\$29,565	\$0	\$27,291	\$0
Internal Services	\$79,226	\$0	\$84,578	\$0
Total GF/non-GF	\$3,261,237	\$0	\$2,906,467	\$0
Program Total:	\$3,261,237		\$2,906,467	
Program FTE	29.00	0.00	26.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50018 Adult Recog/Pretrial Supervision Program

This program offer reflects a decrease of 3.00 FTE. During FY 2018, 2.00 FTE Probation/Parole Officers transferred to other DCJ programs (refer # 50014 and 50021). In FY 2019, 1.00 FTE Probation/Parole Officer is cut. This position is vacant.

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

Executive Summary

The Department of Community Justice (DCJ) is statutorily and legislatively mandated to provide services to local control (LC) justice involved adults in order to carry out the Local Supervisory Authority (LSA) functions. The LC Release unit is instrumental in providing all LSA functions including, but not limited to investigations, issuance of warrants, release planning, and active supervision.

Program Summary

The LC unit supervises justice-involved adults who are sentenced to a prison term of 12 months or less in a local jail. Working with the Sheriff's Office, the LC Release unit has the legal authority to issue arrest warrants and has jurisdiction over the supervision conditions for these justice involved adults. LC Release staff develop release plans and monitor adults with community-based sanctions (such as drug and alcohol treatment programs) upon the completion of their incarceration.

The LC Release unit is instrumental in holding justice-involved adults accountable by providing fair and objective investigations and parole hearings, incarceration when appropriate and providing supervision. Through collaboration with the Sheriff's Office, the Oregon State Board of Parole, treatment providers, and the community, this unit provides effective interventions and helps to ensure efficient operations of the local justice system.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of release plans completed	NEW	NEW	500	500
Outcome	Percent of individuals convicted of misd. or felony within 1 year of release date from local control	22%	35%	25%	25%

Performance Measures Descriptions

Measure 1 Changed: Alignment with Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$389,052	\$0	\$251,950
Contractual Services	\$0	\$1,098	\$0	\$1,098
Materials & Supplies	\$0	\$350	\$0	\$350
Internal Services	\$0	\$65,521	\$0	\$51,293
Total GF/non-GF	\$0	\$456,021	\$0	\$304,691
Program Total:	\$456,021		\$304,691	
Program FTE	0.00	2.90	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$46,375	\$0	\$34,391	\$0
Intergovernmental	\$0	\$456,021	\$0	\$304,691
Total Revenue	\$46,375	\$456,021	\$34,391	\$304,691

Explanation of Revenues

County General Fund plus \$304,691 of SB 1145 funding from State Department of Corrections (DOC). This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget

Significant Program Changes

Last Year this program was:

Last Year this program was part of offer 50020 Adult Parole/Post Prison Violation Hearings & Local Control Release Unit. This program offer reflects a decrease of 0.90 FTE Community Justice Program Manager that transferred to another DCJ program during FY 2018 (refer # 50030).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$289,513	\$0	\$302,298
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$100	\$0	\$100
Internal Services	\$0	\$42,298	\$0	\$49,728
Total GF/non-GF	\$0	\$333,911	\$0	\$354,126
Program Total:	\$333,911		\$354,126	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$34,510	\$0	\$41,264	\$0
Intergovernmental	\$0	\$333,911	\$0	\$335,267
Beginning Working Capital	\$0	\$0	\$0	\$18,859
Total Revenue	\$34,510	\$333,911	\$41,264	\$354,126

Explanation of Revenues

County General Fund plus 1) \$335,267 - State Department of Corrections (DOC) SB1145. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 2) \$18,859 from State Board of Parole Hearings fund allocation for 2nd year of funding.

Significant Program Changes

Last Year this program was: FY 2018: 50020 Adult Parole/Post Prison Violation Hearings & Local Control Release Unit

Local Control Release Unit is now in program offer 50019. FY 2018 budget history reflects Parole/Post Prison Violation Hearing program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$369,056	\$2,534,039	\$705,548	\$2,545,864
Contractual Services	\$2,977,630	\$1,347,794	\$3,414,464	\$1,122,931
Materials & Supplies	\$7,412	\$28,871	\$11,612	\$28,871
Internal Services	\$30,583	\$370,223	\$47,074	\$418,795
Total GF/non-GF	\$3,384,681	\$4,280,927	\$4,178,698	\$4,116,461
Program Total:	\$7,665,608		\$8,295,159	
Program FTE	3.61	21.39	6.00	20.50

Program Revenues				
Indirect for Dept. Admin	\$302,058	\$0	\$347,511	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$4,700
Intergovernmental	\$0	\$4,280,927	\$0	\$3,570,411
Beginning Working Capital	\$0	\$0	\$0	\$541,350
Total Revenue	\$302,058	\$4,280,927	\$347,511	\$4,116,461

Explanation of Revenues

County General Fund plus 1) \$4,037,779 - funding from State Department of Corrections (DOC) SB1145. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. FY19 budget includes \$541,350 carryover from FY18 2) \$73,982 funding from DOC Subsidy/Inmate Welfare Fund (IWF). This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 3) \$4,700 Interstate Compact fees for clients applying to be supervised in another state. The \$50 application fee was set by the County (Board Resolution) for each transfer application prepared under the Interstate Compact for Adult Offender Supervision (OAR 291-180-0465).

Significant Program Changes

Last Year this program was: FY 2018: 50018 Adult Recog/Pretrial Supervision Program

This program offer reflects a net increase of 1.50 FTE. During FY 2018; 1.00 FTE Probation/Parole Officer transferred from another DCJ program (refer # 50018), 2.00 FTE Corrections Counselors transferred from another DCJ program (refer # 50028), 1.00 FTE Corrections Technician transferred to another DCJ program and \$262,000 in contracts for Evaluation and Case Consultants were shifted from another program (refer # 50024). In FY 2019, this program offer cuts 0.50 FTE Probation/Parole Officer. Additionally, in FY 2019, 0.39 FTE Probation/Parole Officer is back filled with \$52,395 in county general fund that was previously funded by the US Dept of Justice JAG grant. DCJ no longer receives that grant.

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

Executive Summary

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

Program Summary

The Multnomah County Justice Reinvestment Program (MCJRP) is a joint project of the entire criminal justice system: courts, defense, prosecution, jail, law enforcement, Citizens Crime Commission and the Department of Community Justice (DCJ). Defendants facing a prison term who meet the eligibility requirements are identified by the District Attorney. The MCJRP program includes funding for the jail to expedite assessments, for the court and the defense to assist with case coordination and scheduling, a deputy district attorney to facilitate case identification and case management, law enforcement to assist DCJ in monitoring individuals before and after sentencing, and additional staff at DCJ to carry out the program (assessment, report writing, and supervision). Also, 10% of the funding for Multnomah County must be appropriated to a non-profit working with crime victims.

DCJ conducts an objective assessment of criminal risk and makes recommendations for how the individual could be managed in the community. This report is provided to the defense, prosecution, and court prior to sentencing and informs the sentencing process. For those individuals who are sentenced to probation rather than prison, DCJ will provide intensive supervision, along with referrals to treatment. Treatment options for the MCJRP client include treatment readiness programming, stabilization housing, clean and sober housing, intensive outpatient and residential treatment for addictions, employment programs, parenting skills programs, and peer mentors. The case plan is individualized based on the person's specific criminal risk factors and community stability needs. This program offer also supports the ongoing Reentry Enhancement Coordination program. This is an evidence-based addictions treatment program for people leaving prison, and includes treatment, housing, mentoring, and employment assistance. The program has always been state funded, however the funding was incorporated into statewide Justice Reinvestment funding in FY 2015.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults supervised annually	891	1,100	1,000	1,000
Outcome	Percent of adults who are not revoked within 1 year of supervision start date	85%	85%	85%	85%
Outcome	Percent of adults who are convicted of a misd. or felony within 1 year of supervision start date	19%	25%	25%	25%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$652,092	\$0	\$798,385
Contractual Services	\$0	\$2,415,892	\$0	\$2,405,722
Internal Services	\$0	\$65,209	\$0	\$64,894
Total GF/non-GF	\$0	\$3,133,193	\$0	\$3,269,001
Program Total:	\$3,133,193		\$3,269,001	
Program FTE	0.00	5.00	0.00	4.84

Program Revenues				
Indirect for Dept. Admin	\$47,668	\$0	\$51,915	\$0
Intergovernmental	\$0	\$3,133,193	\$0	\$2,974,797
Beginning Working Capital	\$0	\$0	\$0	\$294,204
Total Revenue	\$47,668	\$3,133,193	\$51,915	\$3,269,001

Explanation of Revenues

\$3,269,001 funding from Oregon Criminal Justice Commission - Oregon Justice Reinvestment Grant Program (JRP). Funding includes 2nd year allocation of the 2017-2019 biennial budget plus \$294,204 carryover from FY18 for an anticipated unspent balance.

Significant Program Changes

Last Year this program was: FY 2018: 50022 HB3194 Justice Reinvestment

This program offers reflects a decrease of 0.16 FTE Community Justice Program Manager that transfers to another DCJ program in FY 2019 (refer # 50023).

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

Executive Summary

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

Program Summary

High Risk Supervision uses research-based strategies to supervise high-risk individuals on probation and parole. DCJ utilizes the Level of Service/Case Management Inventory (LS/CMI), the Women's Risk Need Assessment (WRNA) and Public Safety Checklist (PSC) assessment tools to measure the risks and needs of adult. The LS/CMI is also a fully functioning case management tool. The LS/CMI provides a summary of the individual's static and dynamic criminogenic risk and need factors, as well as special responsivity considerations to be deployed during supervision. The WRNA is a gender-responsive risk assessment created with justice involved women's social and psychological needs in mind. The PSC provides a quick, objective, validated assessment of the probability an individual will be re-convicted of a felony or re-arrested for a person or property offense based on specific characteristics.

DCJ continues to use Effective Practices in Corrections Setting (EPICS), an evidence-based case management model. With EPICS, Parole/Probation Officers (PPO) follow a structured approach to their interactions with their clients, allowing PPOs to effectively target the criminogenic needs using cognitive behavioral interventions for high risk individuals. PPOs reinforce law-abiding behavior and link clients 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 individuals committing new crimes is reduced when evidence-based supervision is in place and monitored. Implementing effective supervision practices has contributed to lower recidivism rates as compared to the Statewide average. Current rates for arrests of any new crime of adults on probation or parole in Multnomah County within one year is 9.2% lower (27.4%) than overall Statewide percentage (37.6%).

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of high risk adults supervised annually in West Program	NEW	NEW	1,700	1,700
Outcome	Percent of adults who are convicted of a misd. or felony within 1 year of supervision start date	21%	23%	23%	23%

Performance Measures Descriptions

Measure 1 Changed: Program offer split between Measure 50023 (West) and 50033 (East).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,445,775	\$1,540,927	\$2,472,543	\$1,555,374
Contractual Services	\$9,905	\$48,357	\$24,712	\$34,215
Materials & Supplies	\$1,040	\$10,535	\$3,470	\$8,183
Internal Services	\$2,514	\$225,130	\$10,797	\$255,858
Total GF/non-GF	\$2,459,234	\$1,824,949	\$2,511,522	\$1,853,630
Program Total:	\$4,284,183		\$4,365,152	
Program FTE	19.74	13.06	18.26	12.78

Program Revenues				
Indirect for Dept. Admin	\$183,679	\$0	\$212,308	\$0
Fees, Permits & Charges	\$0	\$103,010	\$0	\$109,000
Intergovernmental	\$0	\$1,721,939	\$0	\$1,744,630
Other / Miscellaneous	\$144,550	\$0	\$156,458	\$0
Total Revenue	\$328,229	\$1,824,949	\$368,766	\$1,853,630

Explanation of Revenues

County General Fund including \$156,458 from Circuit Court Jail Assessments per ORS 137.308 deposited into the General Fund. Funding includes \$153,458/HB 2712 and \$3,000/SB 1065. Historically, fees for the Criminal Fine Account (CFA) are collected by Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% and MCSO 40% of the monies collected per ORS 137.308. Plus 1) \$1,744,630 - State Department of Corrections (DOC) SB 1145. This a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 2) \$109,000 - Supervision fees. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: FY 2018: 50023 Adult Field Generic Supervision High Risk

This program offer reflects a 0.76 FTE decrease for positions that transferred to/from other DCJ programs. In FY 2019, 1.00 FTE Probation/Parole Officer is cut.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$935,975	\$0	\$1,270,519	\$0
Contractual Services	\$1,575,571	\$228,000	\$1,334,346	\$0
Materials & Supplies	\$1,820	\$0	\$2,600	\$0
Internal Services	\$96	\$0	\$7,890	\$0
Total GF/non-GF	\$2,513,462	\$228,000	\$2,615,355	\$0
Program Total:	\$2,741,462		\$2,615,355	
Program FTE	7.00	0.00	10.00	0.00

Program Revenues				
Intergovernmental	\$0	\$228,000	\$0	\$0
Total Revenue	\$0	\$228,000	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50024 Adult Mentally Ill Adult Supervision

For FY19 treatment services from FY2018: Adult Mental Health Services are now included in this offer. This program offer reflects an increase of 3.00 FTE. During FY 2018, 1.00 FTE Corrections Technician and 2.00 FTE Probation/Parole Officers transferred from other DCJ programs (refer # 50021 and 50023) and \$262,000 in contracts for Evaluation and Case Consultants were shifted to another program (refer # 50021). In FY2019 this program offer includes \$250,000 to continue funding mental health services for women as backfill due to the end of funding from a BJA 2nd Chance Act grant.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,059,773	\$0	\$1,982,178
Contractual Services	\$456,497	\$5,400	\$386,497	\$4,500
Materials & Supplies	\$0	\$15,000	\$0	\$15,000
Internal Services	\$0	\$300,933	\$0	\$326,067
Total GF/non-GF	\$456,497	\$2,381,106	\$386,497	\$2,327,745
Program Total:	\$2,837,603		\$2,714,242	
Program FTE	0.00	16.00	0.00	14.50

Program Revenues				
Indirect for Dept. Admin	\$245,525	\$0	\$270,567	\$0
Fees, Permits & Charges	\$0	\$161,850	\$0	\$142,000
Intergovernmental	\$0	\$2,219,256	\$0	\$2,185,745
Total Revenue	\$245,525	\$2,381,106	\$270,567	\$2,327,745

Explanation of Revenues

County General Fund plus 1) \$2,155,162 State Department of Corrections (DOC) SB1145 funding. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 2) DOC SVDO \$30,583. FY 2019 budget is based on 3 years of history of supervision days at FY18 daily reimbursement rate of \$9.31. 3) \$142,000 - Supervision fees. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: FY 2018: 50025 Adult Sex Offense Supervision & Treatment

This program offer reflects a decrease of 1.50 FTE. During FY 2018, 1.00 FTE Probation/Parole Officer transferred to another DCJ program (refer # 50014). In FY 2019, this program offer cuts 0.50 FTE Probation/Parole Officer and includes a \$100,000 reduction to treatment services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,037,098	\$1,313,218	\$1,089,362	\$1,359,511
Contractual Services	\$0	\$125,680	\$0	\$125,847
Materials & Supplies	\$2,340	\$15,354	\$2,080	\$16,639
Internal Services	\$161,903	\$191,861	\$42,021	\$223,639
Total GF/non-GF	\$1,201,341	\$1,646,113	\$1,133,463	\$1,725,636
Program Total:	\$2,847,454		\$2,859,099	
Program FTE	8.05	10.95	8.43	10.57

Program Revenues				
Indirect for Dept. Admin	\$156,535	\$0	\$185,573	\$0
Fees, Permits & Charges	\$0	\$149,850	\$0	\$126,000
Intergovernmental	\$0	\$1,496,263	\$0	\$1,599,636
Total Revenue	\$156,535	\$1,646,113	\$185,573	\$1,725,636

Explanation of Revenues

County General Fund plus 1) \$126,000 - Supervision fees from clients. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status. 2) \$1,599,636 - State Department of Corrections (DOC) SB1145 funding. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget.

Significant Program Changes

Last Year this program was: FY 2018: 50026 Adult Domestic Violence Supervision

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

Executive Summary

The Family Services Unit (FSU) supervises approximately 500 justice involved adults annually, 82% of them are women. Many (70%) have children under the age of ten. A number of these individuals are pregnant women and/or have children involved in the juvenile justice system. By collaborating with community partners, including the Juvenile Services Division (JSD), FSU protects children and works to break the cycle of cross-generational antisocial behavior and crime.

Program Summary

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

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

House Bill 3503 established the Family Sentencing Alternative Pilot (FSAP) Program. This program is also included in the Family Services Unit. The program diverts qualified justice involved adults who have primary custody of a minor child at the time of the offense from prison to probation. The intent of this program is to promote reunification of families, prevent children from entering the foster care system, and hold individuals accountable.

Research has shown that the number of women involved in the criminal justice system is growing at a higher rate than men. Women's entry into the criminal justice system, offense patterns, and levels of risk often follow a different pathway than men with different root causes. Over the next year, we will be pulling together our female gender specific caseloads and combining them with FSU to create the Justice Involved Women and Family Services Unit. We have also been working with DOC to incorporate the Women's Risk Need Assessment (WRNA) tool into our supervision case plans.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served annually	517	500	500	500
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	15%	15%	15%	15%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$862,398	\$155,866	\$1,037,840	\$281,870
Contractual Services	\$26,605	\$192,736	\$26,605	\$1,103,521
Materials & Supplies	\$3,200	\$0	\$3,200	\$6,024
Internal Services	\$9,963	\$22,772	\$10,154	\$46,368
Total GF/non-GF	\$902,166	\$371,374	\$1,077,799	\$1,437,783
Program Total:	\$1,273,540		\$2,515,582	
Program FTE	6.85	1.15	7.94	3.06

Program Revenues				
Indirect for Dept. Admin	\$18,579	\$0	\$38,476	\$0
Fees, Permits & Charges	\$0	\$24,000	\$0	\$13,400
Intergovernmental	\$0	\$286,468	\$0	\$627,064
Other / Miscellaneous	\$0	\$0	\$0	\$763,926
Beginning Working Capital	\$0	\$60,906	\$0	\$33,393
Total Revenue	\$18,579	\$371,374	\$38,476	\$1,437,783

Explanation of Revenues

County General Fund plus 1) \$13,400 Supervision fees from clients. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status. 2) \$283,401 from the state HB3503 Family Sentencing Alternative Program grant. FY19 budget is based on FY18 actual award of \$250,008, and assuming funding will continue through fiscal year 2019. FY19 budget also includes anticipated carryover \$33,393 from FY18. 3) \$377,056 is partial allocation from US DOJ BJA SMART Reentry grant, award period 10/01/2017 - 09/30/2020, the grant focusing on Evidence-based Strategies for Successful Reentry from incarceration to Community. 4) \$763,926 partial funding from MacArthur Foundation. Award period 10/01/2017 - 09/30/2019. Funding focus on the Safety + Justice Challenge to ensure access to jail alternatives for women with mental health issues.

Significant Program Changes

Last Year this program was: FY 2018: 50027 Adult Family Supervision Unit

This program offer reflects an increase of 3.00 FTE. During FY 2018, 1.00 FTE Probation/Parole Officer transferred from another DCJ program (refer # 50023). In FY 2019, this program offer adds 2.00 FTE Community Health Specialist 2 and \$77,541 for housing and treatment services, funded by the US DOJ BJA SMART Reentry grant. In addition, this offer also includes \$763,926 in funding from the MacArthur grant for housing and treatment services.

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

Executive Summary

The Change Center (CC) is a cost-effective public safety program that serves moderate and high risk, violent, mentally ill and drug addicted adults who are on probation and parole. The Change Center provides educational and cognitive behavioral skill-based programming as well as employment services through group sessions.

Program Summary

The program works with moderate and high risk justice involved adults who have been released from incarceration or who have been referred to the program by their Parole-Probation Officer (PPO). The program works to address relevant criminogenic need areas to help participants succeed on supervision and become successful in the community. Participants in this program receive services designed to address challenging life circumstances such as substance abuse, criminal thinking and attitudes, inadequate work skills and lack of stability and/or pro-social support.

Maintaining current service level allows the center to increase the dosage of cognitive behavioral therapy groups that participants receive. In alignment with DCJ's dosage model for how the department supervises higher risk individuals, increasing the number of groups as well as increasing gender-specific groups, creates space for more participants to successfully complete programming and helps to reduce overall risk.

Additionally, training for all cognitive behavioral curricula and program practices ensures common understanding of the group material and promotes appropriate targeting of criminogenic risk factors.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served annually by the Change Center	364	500	508	500
Outcome	Total number of dosage hours provided annually	NEW	NEW	5,000	5,000

Performance Measures Descriptions

Measure 2 Changed: Alignment to Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,222,655	\$0	\$2,005,838
Contractual Services	\$0	\$76,932	\$0	\$76,932
Materials & Supplies	\$0	\$7,182	\$0	\$7,182
Internal Services	\$0	\$3,573	\$0	\$2,459
Total GF/non-GF	\$0	\$2,310,342	\$0	\$2,092,411
Program Total:	\$2,310,342		\$2,092,411	
Program FTE	0.00	20.00	0.00	17.00

Program Revenues				
Intergovernmental	\$0	\$21,320	\$0	\$0
Total Revenue	\$0	\$21,320	\$0	\$0

Explanation of Revenues

Video Lottery Fund

Significant Program Changes

Last Year this program was: FY 2018: 50028A The Change Center

This program offer reflects a decrease of 3.00 FTE that transferred to other DCJ programs during FY 2018; 2.00 FTE Corrections Counselors (refer # 50021) and 1.00 FTE Corrections Technician (refer # 50023).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$269,748	\$0	\$285,152	\$0
Contractual Services	\$270,000	\$0	\$332,000	\$0
Materials & Supplies	\$260	\$0	\$260	\$0
Total GF/non-GF	\$540,008	\$0	\$617,412	\$0
Program Total:	\$540,008		\$617,412	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50029 Adult Electronic Monitoring

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$309,577	\$331,006	\$411,250	\$370,665
Contractual Services	\$4,000	\$745,014	\$96,699	\$952,979
Materials & Supplies	\$1,800	\$16,599	\$2,024	\$41,340
Internal Services	\$0	\$33,620	\$0	\$38,084
Total GF/non-GF	\$315,377	\$1,126,239	\$509,973	\$1,403,068
Program Total:	\$1,441,616		\$1,913,041	
Program FTE	2.69	3.31	3.37	3.58

Program Revenues				
Indirect for Dept. Admin	\$24,716	\$0	\$30,545	\$0
Fees, Permits & Charges	\$0	\$13,000	\$0	\$8,200
Intergovernmental	\$0	\$1,113,239	\$0	\$1,394,868
Total Revenue	\$24,716	\$1,126,239	\$30,545	\$1,403,068

Explanation of Revenues

County General Fund plus 1) \$1,034,339 - State Criminal Justice Commission START Court. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget plus carryover unspent balance of \$42,570 from FY18 . 2) \$8,200 - Supervision fees. 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. 3) \$100,000 - Adult Drug Court Discretionary Grant from US Dept of Justice. This is the 3rd grant year budget. Total award is \$300k in the award period of 10/01/2016 - 09/30/2019 with \$100k per year. This grant also requires a total of county general fund match of \$101,670 during the grant award period. FY19 budgeted match is \$33,890. 4) \$260,529 is partial allocation from SAMHSA Treatment Drug Courts, US Dept of HHS to expand and/or enhance substance use disorder treatment services, award period 09/30/2017 - 09/29/2020.

Significant Program Changes

Last Year this program was: FY 2018: 50030 Adult Property Crimes Programs

This program offers reflects an increase of 0.95 FTE Community Justice Program Manager that transferred from other DCJ programs (refer # 50014 and 50019).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,173,852	\$143,281	\$1,101,525	\$146,265
Contractual Services	\$7,143	\$106,590	\$19,143	\$107,150
Materials & Supplies	\$48,543	\$0	\$46,675	\$0
Internal Services	\$138,138	\$20,933	\$122,200	\$24,061
Total GF/non-GF	\$1,367,676	\$270,804	\$1,289,543	\$277,476
Program Total:	\$1,638,480		\$1,567,019	
Program FTE	11.12	1.38	10.15	0.85

Program Revenues				
Indirect for Dept. Admin	\$17,079	\$0	\$19,965	\$0
Fees, Permits & Charges	\$0	\$25,000	\$0	\$25,000
Intergovernmental	\$0	\$245,804	\$12,000	\$252,476
Total Revenue	\$17,079	\$270,804	\$31,965	\$277,476

Explanation of Revenues

County General Fund including \$12,000 in revenue collected from various government agencies for adults who perform community services deposited into the General Fund and passed through to the victim for restitution. Plus 1) \$40,000 - IGA with City of Portland Water Bureau. Current IGA ends 6/30/2018, anticipating renewal at same amount. 2) \$106,000 - IGA with City of Portland Parks & Recreation with billable rate \$504/day ends 6/30/2018, anticipating IGA will continue through FY19. 3) \$25,000 - Fees collect per ORS 423.570 Fee Payable by Person on Supervised Release. This is a onetime only fee set at \$35 per Board Resolution for clients sentenced to community service of 40 hours or more. 4) \$75,000 - assuming current IGA with COP Water Bureau at \$75,000 will continue through 6/30/2019. 5) \$31,476 - IGA with Metro ending 06/30/2019.

Significant Program Changes

Last Year this program was: FY 2018: 50031 Community Service

In FY 2019, 2.00 FTE Community Works Leaders are cut and 0.50 FTE Office Assistant Senior is added for a net decrease of 1.50 FTE.

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

Executive Summary

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

Program Summary

This program addresses the needs of African American men and women. The Department of Community Justice (DCJ) works with culturally responsive providers who have demonstrated effectiveness in improving outcomes for African American justice involved men and women who are 18 to 45 years of age in the areas of education, employment, cognitive behavioral therapy and family stability. This target population is under supervision with (DCJ) Adult Services Division African American Program and Gang Unit. Providers engage in cognitive behavior therapy, peer mentoring, parenting, employment and educational services designed to change the way people think and behave.

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served annually	522	450	500	500
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	17%	22%	20%	20%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$144,466	\$1,070,345	\$151,149	\$1,373,969
Contractual Services	\$459,502	\$209,053	\$476,921	\$12,587
Materials & Supplies	\$260	\$5,080	\$5,000	\$5,860
Internal Services	\$118	\$156,377	\$38,591	\$226,018
Total GF/non-GF	\$604,346	\$1,440,855	\$671,661	\$1,618,434
Program Total:	\$2,045,201		\$2,290,095	
Program FTE	1.00	8.00	1.00	10.00

Program Revenues				
Indirect for Dept. Admin	\$127,585	\$0	\$187,547	\$0
Intergovernmental	\$0	\$1,440,855	\$0	\$1,618,434
Total Revenue	\$127,585	\$1,440,855	\$187,547	\$1,618,434

Explanation of Revenues

County General Fund plus \$1,618,434 funding from State Department of Corrections (DOC) SB1145. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget.

Significant Program Changes

Last Year this program was: FY 2018: 50032A Adult Gang and African American Program

This program offer reflects an increase of 2.00 FTE. During FY 2018, 1.00 FTE Probation/Parole Officer and 0.75 FTE Corrections Technician transferred from another DCJ program (refer # 50033). In FY 2019, 0.25 FTE Corrections Technician is added. This program offer also eliminates \$193,965 in contract funding for Jail Re-entry Services and includes \$337,720 to continue funding for the Community Healing Initiative Elevate program funded with OTO funds in offer 50032B in FY18.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$987,886	\$2,847,000	\$958,238	\$2,803,224
Contractual Services	\$2,929	\$7,237	\$3,021	\$7,158
Materials & Supplies	\$275,607	\$13,592	\$265,935	\$15,436
Internal Services	\$444,387	\$415,945	\$471,172	\$461,128
Total GF/non-GF	\$1,710,809	\$3,283,774	\$1,698,366	\$3,286,946
Program Total:	\$4,994,583		\$4,985,312	
Program FTE	8.39	23.56	7.70	22.92

Program Revenues				
Indirect for Dept. Admin	\$339,362	\$0	\$382,639	\$0
Fees, Permits & Charges	\$0	\$105,190	\$0	\$64,300
Intergovernmental	\$0	\$3,178,584	\$0	\$3,222,646
Total Revenue	\$339,362	\$3,283,774	\$382,639	\$3,286,946

Explanation of Revenues

County General Fund plus 1) \$2,706,291 - State Department of Corrections (DOC) SB 1145. This a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 2) \$64,300 - Supervision fees. 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 3) \$516,355 State Department of Corrections (DOC) M57 funding. This a 2nd year allocation of the 2017-2019 state biennial budget. Funding restricted to program that supports Measure 57.

Significant Program Changes

Last Year this program was:

Last year this program was part of FY2018: 50023 Adult Field Generic Supervision High Risk. During FY 2018, net 1.33 FTE decrease for positions that transferred to/from other DCJ programs. In FY 2019, 1.00 FTE Program Supervisor is added and 1.00 FTE Community Justice Program Manager is cut.

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 DV unit strives to end the cycle of violence by holding justice involved adults 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 individuals 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) Individuals with first time offenses of domestic violence are placed in the Deferred Sentencing Program (DSP). DSP provides individuals access to services that help address their violent behavior patterns. If an individual successfully completes all requirements of DSP, he/she is not convicted of the initial offense and the case is dismissed.
- 2) DSP refers DV defendants 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 collaborative approach is being utilized in victim safety and client accountability.

Reducing domestic violence is a priority for Multnomah County. This program increases public safety by holding individuals 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 individuals the opportunity to change by addressing factors which research has shown to reduce criminal behavior (Andrews 1994).

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served annually	119	100	100	100
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	7%	2%	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$92,926	\$0	\$90,313	\$0
Materials & Supplies	\$260	\$0	\$260	\$0
Total GF/non-GF	\$93,186	\$0	\$90,573	\$0
Program Total:	\$93,186		\$90,573	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50036 Adult Domestic Violence Deferred Sentencing

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 Sex Offense Reduced Supervision (SORS) caseload provides supervision for adults convicted of sex offenses who have been identified as low risk for sexual re-offense by validated risk assessment tools. A reduced level of supervision is provided to qualifying clients in order to monitor compliance with sexual offense specific treatment, sex offense registration and special conditions of supervision. This caseload's staff assists with community safety by reducing risk through continued monitoring of the individual's behavior while on supervision.

Program Summary

The SORS caseload is for adults convicted of sex offenses who have been identified as low risk for sexual re-offense. These individuals have shown compliance via:
 1) Completing a minimum of one year supervision and treatment;
 2) Passing a full disclosure polygraph (if medically able and if no extenuating circumstances exist);
 3) Passing a maintenance polygraph within six months prior to their transfer to the SORS caseload; and
 4) Having a limited sexual and criminal history.

An individual who meets any of the below criteria is excluded from SORS supervision:

- 1) Having an Axis II diagnosis (personality disorder)*;
- 2) Having a score of 6+ on the Static-99 assessment tool;
- 3) Having a primary sexual preference for children or sexual arousal to violence;
- 4) Having emotional identification with children;
- 5) Diagnosis of mental illness or Mentally Retarded Developmentally Disabled (MRDD);
- 6) Having any predatory designation>(*May be waived by the manager)

In accordance with the Risk/Need/Responsivity model, the SORS program limits the extent of resources invested in low risk individuals and focuses on allocating the majority of resources to high and medium risk adults convicted of sex offenses. One Sex Offense Specialist Parole/Probation Officer (PPO) supervises the SORS caseload and is required to complete a home visit every six months. The individual on supervision is required to submit monthly reports, report in person every six months, successfully complete a maintenance polygraph every six months, participate in sexual offense specific treatment until discharged, and pay supervision and court ordered fees. Individuals are returned to a high risk caseload if there are any indications of status instability or verified behaviors that present an increased risk to the community or victim.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served annually	254	200	200	200
Outcome	Percent of adults convicted of a misd. or felony within one year of supervision start date	0%	4%	4%	4%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within one year of supervision start date	0%	0%	0%	0%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$214,624	\$0	\$229,399
Internal Services	\$0	\$31,356	\$0	\$37,736
Total GF/non-GF	\$0	\$245,980	\$0	\$267,135
Program Total:	\$245,980		\$267,135	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$25,583	\$0	\$31,313	\$0
Intergovernmental	\$0	\$245,980	\$0	\$267,135
Total Revenue	\$25,583	\$245,980	\$31,313	\$267,135

Explanation of Revenues

State Department of Corrections (DOC) SB1145 \$267,135. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget.

Significant Program Changes

Last Year this program was: FY 2018: 50037 Adult Sex Offense Reduced Supervision (SORS)

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

Executive Summary

The Reduced Supervision Team (RST) model takes care not to bring justice involved adults who are low risk deeper into the criminal justice system, provides minimal supervision and encourages increased self-sufficiency. Approximately 3000 adults are supervised by RST annually. The Monitored Misdemeanor Program (MMP) promotes public safety by monitoring and supervising justice involved adults on bench probation who have been convicted of Driving Under the Influence of Intoxicants (DUII). MMP is instrumental in holding bench probation clients accountable.

Program Summary

Justice involved adults are assessed utilizing risk tools. Those who have the lowest risk to re-offend are routed to RST for supervision. Research shows that providing intense supervision to lower risk individuals is detrimental and causes more harm (Lowenkamp, Latessa, & Holsinger, 2006).

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

The Monitored Misdemeanor Program (MMP) provides a service to the courts by monitoring police contacts with DUII clients who are placed on bench probation. The MMP program monitors individuals who have failed to successfully complete the DUII Diversion program or are otherwise ineligible for diversion. Fifteen percent of these individuals are high risk multiple DUII clients participating in the DUII Intensive Supervision Program.

Staff monitor and supervise individuals by tracking each case for police contact, new criminal activity and compliance to conditions set by the Court. This program's ability to monitor the activities of individuals allows the courts to effectively supervise these cases and address violations in a timely manner.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served annually	NEW	NEW	5,000	5,000
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	NEW	NEW	9%	9%

Performance Measures Descriptions

Measures 1 and 2 Changed: Reflects Program Changes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$498,484	\$555,680	\$690,907	\$539,036
Contractual Services	\$2,750	\$28,500	\$8,250	\$59,400
Materials & Supplies	\$6,711	\$379	\$6,711	\$379
Internal Services	\$3,075	\$83,291	\$5,625	\$91,185
Total GF/non-GF	\$511,020	\$667,850	\$711,493	\$690,000
Program Total:	\$1,178,870		\$1,401,493	
Program FTE	3.66	5.36	5.23	4.77

Program Revenues				
Indirect for Dept. Admin	\$66,236	\$0	\$73,580	\$0
Fees, Permits & Charges	\$0	\$667,850	\$0	\$690,000
Other / Miscellaneous	\$150,450	\$0	\$159,722	\$0
Total Revenue	\$216,686	\$667,850	\$233,302	\$690,000

Explanation of Revenues

County General Fund plus 1) \$159,722 funding from HB2712 Circuit Court Jail Assessments per ORS 137.308. Funding received are deposited into County general fund. Assuming FY18 funding will continue to FY19. \$159,722 is partial of DCJ's allocations. Historically, fees for the Criminal Fine Account (CFA) are collected by Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% and MCSO 40% of the monies collected per ORS 137.308 2) \$417,000 -Supervision fees from clients. 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. 3) \$144,000 - Formal Supervision Misdemeanor Probation (FSMP) fees. FSMP monitors adults who are sentenced and under the authority of the courts and the offender's judge. FSMP supervision fees are \$30 per month during the entire term of probation.4) \$129,000 - Monitored Misdemeanor Probation (MMP) fees. Fees are set by and ordered by the Circuit Court as a condition of probation and payable to DCJ for monitoring of the clients. The current MMP monitoring fees are \$15 per month.

Significant Program Changes

Last Year this program was: FY 2018: 50038 Adult Generic Reduced Supervision (Casebank)

This program offer reflects a net increase of 0.98 FTE. In FY 2019, 1.00 FTE Community Justice Program Manager transfers from another DCJ program and 0.02 FTE Corrections Technician is cut.

Department: Community Justice **Program Contact:** Stuart Walker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Safety First Supervised Parenting Time and Safe Exchange Program provides Multnomah County residents with a professionally operated safe site for children to maintain contact with their parent. The program primarily serves children whose families have been impacted by domestic violence, with drug and alcohol addiction and experiencing homelessness. The mission is to enhance safety to families at risk of violence through the sustained, respectful and culturally responsive provision of services as part of a coordinated effort to increase community safety.

Program Summary

Professionally supervised parenting time and safe exchange options has been recognized as a critical community requisite especially for families impacted by domestic violence. It is well documented that women and children are at higher lethality risk after separation from an abusive partner. For the past five years, Safety First has provided crucial supervised parenting time and safe exchange services. Staff at Safety First have experience supporting families having many difficulties. Parents and children have experienced alcohol and drug addiction, mental health disorders, homelessness and child welfare involvement. Judges, attorneys, corrections professionals and social service providers have relied on Safety First as a resource. As of December 29, 2017, the program has received over 830 referrals, 325 families have been served and approximately 450 children have benefited from services over the past five years.

Historically, Safety First was partially funded by a grant from the Office on Violence Against Women and was limited to serving families impacted by domestic violence. In September 2016, Safety First learned further grant funds were not awarded and the program is now able to provide services to all families in need. Over this past year staff did explore opportunities and perform outreach in order to serve DCJ justice involved individuals. However, barriers such as a significant wait list and the violent history of some of the justice involved individuals were encountered and reduced the size of the referral source.

While this program offers important services to families, it is not directly connected to any DCJ programs nor serves many DCJ justice involved individuals, especially our high risk individuals. One-Time Only funds will provide funding for one year while we attempt to find the appropriate entity to fund and oversee this valuable program.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of families served annually	88	90	90	90
Outcome	Number of security incidents during supervised parenting time or exchange	3	2	2	2

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$322,850	\$0
Contractual Services	\$0	\$0	\$32,170	\$0
Materials & Supplies	\$0	\$0	\$3,741	\$0
Total GF/non-GF	\$0	\$0	\$358,761	\$0
Program Total:	\$0		\$358,761	
Program FTE	0.00	0.00	2.80	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50053 Justice for Families - Supervised Parenting Time

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

Executive Summary

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

Program Summary

JSD engages with the community and collaborates with victims and system partners (e.g., the judiciary, law enforcement, District Attorney, education system, 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 JJS in Multnomah County. Specific oversight responsibilities include:

- 1) PROBATION AND TREATMENT SERVICES - Oversees intake/assessment, prevention/intervention and adjudication. Coordinates and monitors units devoted to probation supervision, sanctioning, connection to resources. Provides community-based mental health and alcohol and drug services for delinquent youth (including assessments, case planning, care coordination and individual/family therapy).
- 2) DETENTION 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 youth charged as adults with Measure 11), or those serving a sanction.
- 3) COMMUNITY-BASED AND SUPPORT SERVICES - Provides an assessment and evaluation (A&E) residential program that operates 24 hours a day, 7 days a week. Interfaces with youth-serving community resources to improve access and integration. Oversees a contract with a community provider that delivers the Community Monitoring program as an alternative to detention. Provides support staff to the Juvenile Justice Complex, including data and document services.
- 4) SYSTEM CHANGE AND DETENTION ALTERNATIVES INITIATIVE PROGRAMMING - Focuses on developing and implementing strategies to reduce racial and ethnic disparities in the JJS and enhancing multi-system integration. Holds youth accountable and protects public safety through shelter care, residential placement, and other detention alternative intervention outlets.
- 5) FAMILY COURT SERVICES - Provides mediation, parent education, and child custody evaluations. In addition, JSM manages a position that serves as a liaison to the family court judiciary for community-based programs and agencies, 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of juvenile criminal referrals received annually	1,105	1,000	1,000	1,000
Outcome	Percent of youth that had one or more subsequent adjudications within 1 year post disposition	NEW	NEW	25%	25%

Performance Measures Descriptions

Measure 2 Changed: Refined Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,147,007	\$125,503	\$1,282,193	\$149,076
Contractual Services	\$171,540	\$0	\$162,340	\$0
Materials & Supplies	\$126,896	\$5,052	\$122,123	\$21,533
Internal Services	\$49,509	\$14,356	\$44,290	\$23,873
Total GF/non-GF	\$1,494,952	\$144,911	\$1,610,946	\$194,482
Program Total:	\$1,639,863		\$1,805,428	
Program FTE	7.45	0.55	7.80	0.20

Program Revenues				
Indirect for Dept. Admin	\$10,980	\$0	\$19,780	\$0
Intergovernmental	\$0	\$44,911	\$0	\$156,386
Other / Miscellaneous	\$3,200	\$87,324	\$3,000	\$24,500
Beginning Working Capital	\$0	\$12,676	\$0	\$13,596
Total Revenue	\$14,180	\$144,911	\$22,780	\$194,482

Explanation of Revenues

County General Fund including \$3,000 - Juvenile Informal Restitution which is deposited into the County general fund. Revenue is collected from the youth and passed-through to the victim for restitution. Budget based on prior 3 years average. Plus 1) \$38,096 - Annie E. Casey Foundation grant. Amount includes carryover from FY18 of \$13,596 which is the projected unspent balance. 2) \$156,386 - is partial allocation of a two year award of \$379,823 (10/01/2017 - 09/30/2019) from US DOJ OJJDP Juvenile Justice Emergency Planning Demonstration Program. This grant funds the development of an emergency plan for County Juvenile Detention Facility.

Significant Program Changes

Last Year this program was: FY 2018: 50050 Juvenile Services Management

This Program Offer includes \$50,148 in backfill for .35 FTE FTE due to reduction in funding from Annie E. Casey Foundation grant.

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

Executive Summary

Juvenile Support Services assists the Juvenile Services Division (JSD) Administration, Probation And Treatment Services and Community Based & Support Services. 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

Clerical Support Services: Support Services provides office support to Probation and Treatment Services, Community Based & Support Services, and the Assessment & Evaluation (A&E) program. Essential Functions include shelter care tracking, Medicaid billing preparation, reviewing client service notes and creating client charts. Support Services ensures compliance with Title IV-E (federal reimbursement) claiming and clerical services related to victim fines and restitution tracking. Support services also maintains all closed juvenile files; provides public assistance with general inquiries; oversees mail distribution; and processes documents and forms for JSD, the District Attorney's Office, Department of Human Services and the Judiciary per inter-agency agreements.

Data Services: Essential functions include specialized data entry and record maintenance in the statewide Juvenile Justice Information System (JJIS) and Law Enforcement Data System (LEDS). Data 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; processes archiving requests; and handles expunction of juvenile records that meet statutory criteria.

Child Abuse Unit: The Child Abuse Unit partners with the 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. The unit provides service summons and petitions according to statutory criteria. They also provide precise records, which are vital to the outcome of individual cases.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of referrals received & processed annually	3,063	3,100	3,100	3,100
Outcome	Number of court orders and dispositions processed	1,538	1,500	1,500	1,500
Outcome	Percent of warrants successfully processed without additional validations needed	97%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,574,439	\$68,821	\$1,814,778	\$86,535
Contractual Services	\$10,000	\$15,024	\$10,000	\$15,607
Materials & Supplies	\$121,667	\$0	\$116,908	\$0
Internal Services	\$995,726	\$10,054	\$1,111,711	\$14,235
Total GF/non-GF	\$2,701,832	\$93,899	\$3,053,397	\$116,377
Program Total:	\$2,795,731		\$3,169,774	
Program FTE	17.20	0.80	18.20	0.80

Program Revenues				
Indirect for Dept. Admin	\$8,203	\$0	\$11,812	\$0
Intergovernmental	\$0	\$93,899	\$0	\$116,377
Total Revenue	\$8,203	\$93,899	\$11,812	\$116,377

Explanation of Revenues

County General Fund plus 1) \$116,377 - portion of projected Title IV-E reimbursement funds. Projection is based on calendar year 2016 actual claims submitted for allowable activities reimbursements.

Significant Program Changes

Last Year this program was: FY 2018: 50051 Juvenile Services Support

This program offer reflects an increase of 1.00 FTE Community Justice Program Manager that transferred from another DCJ program during FY 2018 (refer # 50058-19). Additionally, during FY 2018, 1.00 FTE Juvenile Counseling Assistant was added and is cut in FY 2019. This position is vacant.

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

Executive Summary

Exposure to parental conflict and the potential loss of a parent through divorce and separation places children at risk for delinquency, teen pregnancy and poor school performance, all of which can lead to a cycle of dysfunction and offending behavior. Family Court Services (FCS) helps keep children safe, parents healthy, families stable and promotes public safety through services to approximately 1,500 at risk families as they go through separation and divorce.

Program Summary

The Parent Education Program (under FCS) provides divorce and parenting information to over 3,000 Multnomah County parents experiencing the major life transition of separation or divorce. Through parent education, mediation, evaluation, information and referral services, FCS stabilizes families involved with the Family Court and plays a critical role in preventing family dysfunction, childhood stress and juvenile delinquency.

FCS provides child custody mediation to over 1,350 cases a year and conducts approximately 40 child custody evaluations annually to assist families experiencing high levels of conflict. FCS also produces materials such as the “Birth Through Three” and “Second Chances” handbooks for use by parents and others in need of information relevant to parenting issues. Reducing parental conflict during separation decreases risks for delinquency and teen pregnancy, decreases subsequent litigation and increases children’s meaningful contact with both parents (Wallerstein 1998; Emery 2001; Sarkadi et al. 2008).

FCS is housed in the Downtown Courthouse and services are taking place at East County Courthouse in order to better serve the residents of East County. Parent education and mediation are state mandated services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of individuals satisfied with parent education classes	93%	90%	90%	90%
Outcome	Percent of custody/parenting time evaluations resulting in settlement	50%	75%	50%	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$196,373	\$852,861	\$300,681	\$768,365
Contractual Services	\$0	\$62,905	\$0	\$61,349
Materials & Supplies	\$0	\$27,110	\$0	\$25,607
Internal Services	\$0	\$194,052	\$0	\$203,684
Total GF/non-GF	\$196,373	\$1,136,928	\$300,681	\$1,059,005
Program Total:	\$1,333,301		\$1,359,686	
Program FTE	1.66	8.34	3.09	6.51

Program Revenues				
Indirect for Dept. Admin	\$101,661	\$0	\$104,882	\$0
Fees, Permits & Charges	\$0	\$1,060,000	\$0	\$983,172
Intergovernmental	\$0	\$76,928	\$0	\$75,833
Total Revenue	\$101,661	\$1,136,928	\$104,882	\$1,059,005

Explanation of Revenues

County General Fund plus 1) \$773,172 in state funding for conciliation and mediation services assumes continued funding at current level. 2) \$82,000 - Conciliation Services fee collected as part of \$60 marriage license fees of which \$10 is a conciliation services fee. 3) \$8,000 - Child Custody Evaluation Case-Opening Fees, 70% of clients qualify for a waiver. 4) \$120,000 of Parenting Education Program fees, fees of \$70 are collected per ORS 205.320 and 107.510 to 107.610, and are set by Board Resolution. 5) \$75,833 Access & Visitation grant from US Dept of Health and Human Services.

Significant Program Changes

Last Year this program was: FY 2018: 50052 Family Court Services

In FY 2019 this program offer is reduced by 0.20 FTE Marriage & Family Counselor Associate and 0.20 FTE Office Assistant 2.

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

Executive Summary

The Courtyard Cafe provides lunch service for visitors, Juvenile Justice partners, and staff at the Juvenile Justice Facility. The Courtyard Cafe is open daily Monday through Friday. There are limited food options available near the Juvenile Justice Complex.

Program Summary

This offer maintains food service by the Courtyard Cafe for the Juvenile Justice Complex. The Courtyard Café food service has a significant positive impact on maintaining staff morale and the good will of our partners at the Juvenile Justice Complex. Many of our partners utilize the Café to allow for lunch meetings between Court sessions.

The Café is also a resource for families who often have to spend time at the Juvenile Justice Complex awaiting court hearings and other meetings. It provides them with an affordable and convenient option for food. Without the Café, staff and others would have to leave to get food resulting in a loss of productivity and the ability to quickly get food and beverages. It provides a natural meeting space where DCJ staff and partners can interact to catch up on business as well as build positive relationships.

The Courtyard Catering Services primarily serves Multnomah County events but is available for caterings to the public as well. The catering provides a source of revenue for Juvenile Nutrition Services and an opportunity for youth in the culinary arts program to get experience in cooking and baking.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average number of Courtyard Cafe transactions per day	200	140	200	200
Outcome	Amount of annual revenue earned	\$120,000	\$112,000	\$120,000	\$125,000

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$199,669	\$0	\$203,763	\$0
Contractual Services	\$7,631	\$0	\$8,263	\$0
Materials & Supplies	\$96,585	\$0	\$97,180	\$0
Internal Services	\$16,952	\$0	\$20,394	\$0
Total GF/non-GF	\$320,837	\$0	\$329,600	\$0
Program Total:	\$320,837		\$329,600	
Program FTE	2.72	0.00	2.72	0.00

Program Revenues				
Other / Miscellaneous	\$200,000	\$0	\$198,800	\$0
Total Revenue	\$200,000	\$0	\$198,800	\$0

Explanation of Revenues

County General Fund including revenue of \$120k Courtyard Cafe sales and \$78,800/Catering.

Significant Program Changes

Last Year this program was: FY 2018: 50054C Courtyard Cafe - Restoration

For FY19 this program offer now includes catering services that were in FY 2018: 50054A Juvenile Detention Services - 56 Beds.

Department: Community Justice **Program Contact:** Rosa Garcia
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 a high risk to not appear for court. In 2017, over 750 youth were brought to Juvenile Detention for intake screening. This offer funds 56 of the 72 beds required to meet the County's daily detention needs.

Program Summary

The Juvenile Detention facility has a capacity of 191 beds. Of the 72 beds required to meet the County's daily detention needs, 34 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 38 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. Of those 72 beds, a unit of 16 beds must be kept available for youth who identify as female.

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of days in which the detention population exceeded funded bed capacity	5	40	40	40
Outcome	Number of days annually without use of physical or mechanical restraints applied to detained youth	NEW	NEW	290	290

Performance Measures Descriptions

Measure 2 Changed: Alignment to Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$6,594,512	\$0	\$7,040,152	\$0
Contractual Services	\$5,461	\$0	\$5,461	\$0
Materials & Supplies	\$195,480	\$154,730	\$197,417	\$161,334
Internal Services	\$1,121,081	\$0	\$1,254,584	\$0
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$7,927,534	\$154,730	\$8,508,614	\$161,334
Program Total:	\$8,082,264		\$8,669,948	
Program FTE	57.68	0.00	57.88	0.00

Program Revenues				
Intergovernmental	\$3,460,355	\$154,730	\$3,737,127	\$161,334
Total Revenue	\$3,460,355	\$154,730	\$3,737,127	\$161,334

Explanation of Revenues

County General Fund plus 1) \$161,334 - total reimbursement by USDA ODE for youth that qualify for the school breakfast lunch program; \$57,041/breakfast & \$104,293/Lunch. Projection is using current FY18 meal counts and rates. 2) \$3,737,127 - anticipating current IGAs with Clackamas County and Washington County, respectively for Juvenile Detention Center of numbers of daily beds usage (17 beds) will continue through FY19 with an estimated 3% increase of current Bed Day rate. The 3% increase is the estimated CPI index based on IGA. \$3,737,127 consists of \$1,866,246 with Clackamas County and \$1,870,881 with Washington County in which includes an estimated usage of 15 extra beds. \$3,737,127 projection also includes the deduction of \$51,099 for each county for the Health Dept.'s provision of health services to detention clients.

Significant Program Changes

Last Year this program was: FY 2018: 50054A Juvenile Detention Services - 56 Beds

In FY 2019 this program offer adds 0.20 FTE Cook.

Department: Community Justice **Program Contact:** Rosa Garcia
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 they have been determined to be a serious risk to public safety and/or are high risk to not appear for court. In 2017, over 750 youth were brought to Juvenile Detention for intake screening. This offer funds 16 of the 72 beds required to meet the County's daily detention needs.

Program Summary

The Juvenile Detention facility has a capacity of 191 beds. Of the 72 beds required to meet the County's daily detention needs, 34 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 38 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. Of those 72 beds, a unit of 16 beds must be kept available for youth who identify as female.

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

Funding for the County's 16 detention beds allows for Intake services and housing arrangements for youth who are awaiting trial, who are parole violators, who have serious probation violations, or those who are on out-of-state holds awaiting return to their jurisdiction.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of days in which the detention population exceeded funded bed capacity	5	40	40	40
Outcome	Number of days annually without use of physical or mechanical restraints applied to detained youth	NEW	NEW	290	290

Performance Measures Descriptions

Measure 2 Changed: Alignment to Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$782,215	\$0	\$851,029	\$0
Materials & Supplies	\$38,057	\$0	\$36,289	\$0
Total GF/non-GF	\$820,272	\$0	\$887,318	\$0
Program Total:	\$820,272		\$887,318	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50054B Juvenile Detention Services - 16 Beds

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

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth served	200	200	200	200
Outcome	Percent of youth who attend their court appearance	100%	97%	97%	97%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$274,568	\$323,773	\$198,122	\$419,715
Total GF/non-GF	\$274,568	\$323,773	\$198,122	\$419,715
Program Total:	\$598,341		\$617,837	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$323,773	\$0	\$419,715
Total Revenue	\$0	\$323,773	\$0	\$419,715

Explanation of Revenues

County General Fund plus \$419,715 funding from Oregon Youth Authority Gang Transition Services (OYA GTS). This is a 51% allocation for the 2nd year of the 2017-2019 biennial budget

Significant Program Changes

Last Year this program was: FY 2018: 50055 Community Monitoring Program

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 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 justice-involved youth. By placing these youth in culturally appropriate placements (short-term shelter care or treatment foster care), the disproportionate confinement of youth of color 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 youth 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 2017, shelter and residential placements served 59 youth 12-18 years old. While in care, these youth attend school, participate in treatment and work with an assigned Juvenile Court Counselor.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth served	59	80	60	75
Outcome	Percent of youth who do not leave the shelter during their placement	64%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$73,839	\$558,316	\$117,129	\$554,860
Total GF/non-GF	\$73,839	\$558,316	\$117,129	\$554,860
Program Total:	\$632,155		\$671,989	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$480,873	\$0	\$362,140
Service Charges	\$0	\$77,443	\$0	\$192,720
Total Revenue	\$0	\$558,316	\$0	\$554,860

Explanation of Revenues

County General Fund plus 1) \$38,816 - portion of projected Title IV-E reimbursement funds. Projection is based on calendar year of 2016 actual claims submitted for reimbursement for allowable activities. 2) \$323,324 - Oregon Youth Authority Gang Transition Services (OYA GTS) funds. This is a 51% allocation for the 2nd year of the 2017-2019 biennial budget. 3) \$192,720 - funding for clients eligible for BRS Medicaid reimbursement via services provided by County providers.

Significant Program Changes

Last Year this program was: FY 2018: 50056 Juvenile Shelter & Residential Placements

Department: Community Justice **Program Contact:** Tracey Freeman
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 youth (12 to 18 years of age). Youth who are at imminent risk of becoming chronic juvenile offenders are identified using validated risk assessment instruments; supervision and services are provided to over 250 justice involved youth annually.

Program Summary

IAIA conducts daily intakes, responds to victim and public inquiries, and administers delinquency risk assessments. IAIA communicates with the District Attorney's Office regarding charging decisions, provides valuable information and referral services to the public, and facilitates victim services as mandated by Oregon Victims' Rights Law. 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 youth who are at the highest risk to re-offend. Low and medium risk youth age 12 and older who commit low-level delinquent acts are assessed and held accountable via contracts called Formal Accountability Agreements (FAA), instead of being charged, adjudicated and placed on formal probation. FAA conditions may include community service, restitution, a letter of responsibility, school attendance and/or 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.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of youth served by IAIA	253	300	300	300
Outcome	Percent of informal youth who do not receive a new criminal disposition within one year post disposition	NEW	NEW	80%	80%

Performance Measures Descriptions

Measure 2 Changed: Refined Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$992,522	\$0	\$1,179,983	\$0
Contractual Services	\$6,144	\$0	\$6,144	\$0
Materials & Supplies	\$4,080	\$0	\$4,340	\$0
Internal Services	\$16,242	\$0	\$14,847	\$0
Total GF/non-GF	\$1,018,988	\$0	\$1,205,314	\$0
Program Total:	\$1,018,988		\$1,205,314	
Program FTE	8.00	0.00	9.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50057 Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)

This program offer reflects an increase of 1.00 FTE Juvenile Counselor that transferred from another DCJ program during FY 2018 (refer # 50058-19).

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 Field Probation (JFP) services are divided into three specialized units designed to address the unique needs of each youth population. The three units are Resource Intervention Services to Empower (RISE), Juvenile Sex Offender Probation Supervision Unit (JSOP) and Juvenile Female Probation Unit. All three units hold youth accountable through specialized supervision and sanctions, skill building, mentoring and positive age appropriate activities.

Program Summary

The RISE unit provides probation supervision to high risk males, gang involved youth, and youth on supervision for serious assault and weapon related charges. The JSOP unit supervises youth on supervision for sexual related charges and the Female Probation Unit focuses on providing effective gender specific case management and programming to medium and high risk adjudicated females and youth who have been identified as victims of Commercial Sexual Exploitation of Children (CSEC).

Juvenile Court Counselors (JCC) develop probation case plans establishing enforceable expectations and address victim restitution. In addition to holding youth accountable, 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 counteract gang involvement, sexual offending and other harmful behaviors leading to further involvement in the criminal justice system. JFP focuses on the highest risk youth by utilizing Functional Family Probation Services (FFPS), an evidence-based case management model that has proven results in reducing recidivism and promoting accountability among justice involved youth. Probation's use of FFPS increases family participation in the youth's supervision and treatment, and youth have increased success on supervision when family members are actively participating. 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.

JCCs are an integral member of the Community Healing Initiative (CHI), which uses an inter-disciplinary approach to develop and implement plans for positive youth development, family support and community protection. JCCs also collaborate with Police, Adult Parole/Probation Officers and the community to gather intelligence that helps with intervention when delinquent behavior is present.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth on probation served annually	456	450	450	450
Outcome	Percent of youth who did not receive a new criminal disposition within 1 year post disposition	NEW	NEW	70%	70%

Performance Measures Descriptions

Measure 2 Changed: Refined Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,252,921	\$1,202,306	\$1,068,500	\$1,306,164
Contractual Services	\$242,507	\$163,684	\$125,540	\$183,165
Materials & Supplies	\$12,095	\$2,080	\$9,146	\$1,560
Internal Services	\$57,301	\$163,212	\$61,638	\$194,490
Total GF/non-GF	\$1,564,824	\$1,531,282	\$1,264,824	\$1,685,379
Program Total:	\$3,096,106		\$2,950,203	
Program FTE	10.46	10.54	8.20	10.80

Program Revenues				
Indirect for Dept. Admin	\$130,871	\$0	\$160,445	\$0
Intergovernmental	\$0	\$1,531,282	\$0	\$1,685,379
Total Revenue	\$130,871	\$1,531,282	\$160,445	\$1,685,379

Explanation of Revenues

County General Fund plus 1) \$295,931 - portion of projected Title IV-E reimbursement funds. Projection is based on calendar year of 2016 actual claims submitted for reimbursement for allowable activities. 2) \$909,198 - Oregon Youth Authority Gang Transition Services (OYA GTS) funds. This is a 51% allocation for the 2nd year of the 2017-2019 biennial budget 3) \$347,447 - portion of Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Female Gender). This is a 51% allocation for the 2nd year based on the 2017-2019 biennial budget. Funding must be allocated to evidence-based programs. 4) \$132,803 - Oregon Youth Authority (OYA) Flex Fund Grant. FY19 projected budget is about 51% allocation for the 2nd year of the 2017-2019 biennial budget.

Significant Program Changes

Last Year this program was: FY 2018: 50058 Juvenile Probation Services

This program offer reflects a decrease of 2.00 FTE. During FY 2018, 1.00 FTE Community Justice Program Manager and 1.00 FTE Juvenile Counselor transferred to other DCJ programs (refer # 50051-19 and 50057-19). For FY 2019, this program offer includes a reduction of \$100,000 for treatment services.

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

Executive Summary

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

Program Summary

In the late 1980s, Multnomah County saw an increase in gang recruitment, drug sales, violence and gang activity. Today, gang activity is not only increasing in Multnomah County, it is spreading. Gang activity has been increasing in East County.

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of outreach/contacts with suspected gang members/associates	495	900	500	500
Outcome	Number of gang-activity related criminal arrests	354	400	400	400

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$529,855	\$0	\$534,500
Total GF/non-GF	\$0	\$529,855	\$0	\$534,500
Program Total:	\$529,855		\$534,500	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$529,855	\$0	\$534,500
Total Revenue	\$0	\$529,855	\$0	\$534,500

Explanation of Revenues

\$534,500 from Oregon Youth Authority Gang Transition Services (OYA GTS) funds. This is the estimated funding available in the 2nd year of the 2017-2019 biennial budget as pass through to the Gresham Police Dept.

Significant Program Changes

Last Year this program was: FY 2018: 50060 Juvenile East Multnomah Gang Enforcement Team (EMGET)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$571,548	\$1,261,062	\$266,398	\$1,600,207
Contractual Services	\$130,488	\$77,659	\$116,608	\$82,156
Materials & Supplies	\$7,061	\$5,009	\$8,537	\$0
Internal Services	\$210,526	\$149,610	\$235,883	\$198,384
Total GF/non-GF	\$919,623	\$1,493,340	\$627,426	\$1,880,747
Program Total:	\$2,412,963		\$2,508,173	
Program FTE	4.02	11.98	0.80	15.20

Program Revenues				
Indirect for Dept. Admin	\$115,688	\$0	\$161,622	\$0
Intergovernmental	\$0	\$898,375	\$0	\$1,177,101
Service Charges	\$0	\$594,965	\$0	\$703,646
Total Revenue	\$115,688	\$1,493,340	\$161,622	\$1,880,747

Explanation of Revenues

County General Fund plus 1) \$1,177,101 - total funding from Oregon Youth Authority Juvenile Crime Prevention program. This is a 51% allocation for the 2nd year of the 2017-2019 biennial budget. Funding consists of \$279,526 for Diversion programs and \$897,575 for Basic programs. 2) \$289,080 - Behavioral Rehabilitation Services (BRS), a form of Medicaid. Estimate based on an anticipated 6 beds being utilized daily with the projected daily rate of \$132/day. 3) \$276,377 - per contract with OR DHS ending 6/30/2019 funding appr 4 beds and 4) \$138,189 - Clackamas County Contract, anticipating 2 beds utilized with a projection billable daily rate of \$189.30.

Significant Program Changes

Last Year this program was: FY 2018: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

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

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 over 50 probationers per year.

Program Summary

ATYF Mental Health Consultants (MHCs) 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 as well as a level of care determination. 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 MHCs provide outpatient individual and family treatment in strict adherence to an evidence-based model, Multidimensional Family Therapy (MDFT). MDFT addresses adolescent substance use and behavioral problems as the complex issues that they are. It is strength-based, solution-focused, and incorporates a team approach into the treatment of adolescents. Services are provided in the youth's home, the clinic office, school and other community settings and focus on improving attachments between youth and caregivers, changing anti-social behaviors and reducing drug and alcohol use..

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth served annually	54	120	90	96
Outcome	Percent of youth who reduced usage or were not using A/D at the end of treatment	60%	70%	70%	70%
Outcome	Percent of youth who improved problem-solving, self-management, anger management and/or coping skills	60%	80%	80%	80%
Outcome	Percent of youth who made academic progress and/or improved attendance	53%	75%	75%	75%

Performance Measures Descriptions

Measure 1 Note: FY17 Actual Figure is Lower Than Expected Due to Vacancies; Recruitment Underway.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$245,894	\$551,657	\$66,024	\$682,494
Contractual Services	\$7,000	\$56,010	\$21,315	\$59,195
Materials & Supplies	\$450	\$1,520	\$2,550	\$1,560
Internal Services	\$22,443	\$59,470	\$22,009	\$76,990
Total GF/non-GF	\$275,787	\$668,657	\$111,898	\$820,239
Program Total:	\$944,444		\$932,137	
Program FTE	1.77	5.23	0.40	5.60

Program Revenues				
Indirect for Dept. Admin	\$53,054	\$0	\$71,268	\$0
Intergovernmental	\$0	\$561,657	\$0	\$658,707
Service Charges	\$80,989	\$107,000	\$76,885	\$161,532
Total Revenue	\$134,043	\$668,657	\$148,153	\$820,239

Explanation of Revenues

County General Fund plus 1) \$234,711 - funding from Oregon Youth Authority Juvenile Crime Prevention program. This is a 51% allocation for the 2nd year of the 2017-2019 biennial budget. 2) \$423,996 from Oregon Department of Education Youth Development Division Prevention program. This is a 50% allocation for the 2nd year of the 2017-2019 biennial budget, plus anticipated unspent balance of \$21,404 carried over from the first year bi-budget. 3) \$161,532 - Medicaid insurance reimbursement for FQHC eligible services. FY19 projection is based on a total of 8 providers providing eligible billable services. 4) \$76,885 in FQHC wraparound payments that post to the general fund. Revenue trended from prior 3 years average.

Significant Program Changes

Last Year this program was: FY 2018: 50064 Juvenile Assessment & Treatment for Youth & Families (ATYF)

This program offer cuts 1.00 FTE Mental Health Consultant in FY 2019. The position is vacant.

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

Executive Summary

Community Healing Initiative 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 Department of Community Justice (DCJ), 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. 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. The majority of youth served by CHI are on probation to the Juvenile Court.

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. In addition, CHI youth receive culturally specific mentoring services from mentors with lived experience.

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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of African-American and Latino youth referred through Juvenile service	101	60	100	100
Outcome	Percent of African American and Latino youth who avoided new criminal referrals after entering services	63%	60%	63%	60%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$1,396,845	\$162,822	\$1,449,168	\$169,787
Total GF/non-GF	\$1,396,845	\$162,822	\$1,449,168	\$169,787
Program Total:	\$1,559,667		\$1,618,955	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$162,822	\$0	\$169,787
Total Revenue	\$0	\$162,822	\$0	\$169,787

Explanation of Revenues

County General Fund plus 1) \$159,787 from Oregon Youth Authority Gang Transition Services (OYA GTS) funds. This is a 51% allocation for the 2nd year of the 2017-2019 biennial budget. 2) \$10,000 - portion of Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Female Gender). This is a 51% allocation for the 2nd year based on the 2017-2019 biennial budget.

Significant Program Changes

Last Year this program was: FY 2018: 50065A Juvenile Culturally Specific Intervention

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

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

Related Programs:
Program Characteristics:

Executive Summary

In our community, there is a significant need to reduce racial and ethnic disparities in the juvenile justice system and to focus on and apply early intervention services. The Community Healing Initiative (CHI) Early Intervention and Diversion Program is a community based and family-focused effort designed to prevent and reduce delinquency, address root causes and augment community safety and connection. Culturally specific nonprofits provide services, supports and referrals calibrated to the level of risk and family needs for youth who have committed lower level offenses for the first time.

Program Summary

CHI is an emerging and innovative overarching best practice for preventing and reducing juvenile justice involvement and addressing racial and ethnic disparities. At the community level, CHI is essential to building capacity and safety in communities of color.

Started July 2015, the Early Intervention and Diversion Program is a countywide effort for all first-time justice involved youth with a qualifying low level offense based on the CHI model. All qualified youth are referred to community-based providers that offer care coordination, pro-social programming and referrals to needed services. Risk and needs are assessed through validated tools and the program uses assertive engagement to focus on those youth with the highest needs. Program coordinators are assigned to a caseload of youth to develop service plans tailored to meet the individual youth and family situation. School connection/re-connection assistance, counseling, youth development activities (e.g. sports, arts) and parent support/parenting classes are among the most critical areas of need. Over 250 youth will be served by this program. Previously, these youth would have received a warning letter from the Juvenile Services Division (JSD) after contact with law enforcement.

Also included in this program offer is funding for a part-time FTE to coordinate the implementation of Multnomah County's Office of Juvenile Justice and Delinquency Prevention (OJJDP) Comprehensive Gang Model Implementation Plan. This position will provide leadership, planning, coordination and implementation of programs; serve as a liaison between County and community partners; and develop training materials, resources and policies related to youth and gang violence for various stakeholders. Lastly, also included is funding to provide gang prevention services to culturally specific organizations. Allocation of funding will be targeted to gang impacted youth and their families and fund services that are aligned with the Gang Assessment Implementation Plan based on OJJDP Comprehensive Gang Model Implementation Plan.

Youth of color experience exclusionary school discipline, disconnection from school and a lack of educational attainment at disproportionate rates in Multnomah County. These factors, along with trauma have been cited as contributors to behavioral health challenges, delinquency and gang involvement in our community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of CHI Early Intervention youth served	268	400	300	300
Outcome	Percent of CHI Early Intervention youth engaging in community-based support services	75%	65%	70%	70%
Output	Number of youth who receive gang prevention services	NEW	NEW	90	90
Outcome	Percent of youth enrolled in school at time of exit from Youth Gang Prevention Services	NEW	NEW	75%	75%

Performance Measures Descriptions

Measures 3 & 4 Added: Reflects Program Changes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$64,870	\$0
Contractual Services	\$687,915	\$0	\$710,589	\$0
Materials & Supplies	\$0	\$0	\$130	\$0
Total GF/non-GF	\$687,915	\$0	\$775,589	\$0
Program Total:	\$687,915		\$775,589	
Program FTE	0.00	0.00	0.50	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50065B CHI Early Intervention & Community Connection

In FY 2018 this program offer included \$90,000 in OTO funding for prevention services. For FY 2019 this funding is included as on-going funding. Additionally, this program offer adds a new 0.50 FTE Program Coordinator in FY 2019, on-going.

Department: Community Justice **Program Contact:** Craig Bachman
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 multi-disciplinary community connections through initiatives and collaborations with youth and family-serving systems and partners. The goal is to improve services to youths and families, restore victims, and reduce recidivism.

Program Summary

Community Interface Services consists of the following:

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

RESTORATIVE JUSTICE COORDINATOR identifies and implements strategies for increasing restorative responses and opportunities for youth in the juvenile justice system as well as those at risk of delinquency and law enforcement contact. JSD also contracts with a community non-profit provider to facilitate restorative dialogues and provide restorative justice training and technical assistance.

TREATMENT EXPEDITER serves as the liaison between JSD and internal treatment and community- based mental health as well as alcohol and drug treatment providers to improve outcomes for youth and their families. This position also promotes effective system collaboration

LAW ENFORCEMENT LIAISONS/JCCs works with the police school resource officers (SROs) countywide helping to prevent delinquency, reduce truancy, make referrals to needed services and improve positive school outcomes. These positions work to intervene prior to formal system involvement and to reduce racial and ethnic disparities (RED).

PORTLAND PUBLIC SCHOOLS (PPS) JCCs - JSD and PPS share one JCC who case manages, makes community-based program and service referrals and provides support for classroom and school success to PPS students exhibiting behaviors that place them at risk for suspension and/or expulsion.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth and family connections made in the community for diversion from juvenile system	551	575	550	550
Outcome	Percent of youth on probation actively engaged in school	83%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$742,095	\$118,664	\$696,838	\$55,517
Contractual Services	\$70,000	\$0	\$70,000	\$0
Materials & Supplies	\$11,343	\$0	\$11,083	\$0
Internal Services	\$18,352	\$17,336	\$18,252	\$9,132
Total GF/non-GF	\$841,790	\$136,000	\$796,173	\$64,649
Program Total:	\$977,790		\$860,822	
Program FTE	5.93	1.07	5.50	0.50

Program Revenues				
Indirect for Dept. Admin	\$14,144	\$0	\$7,578	\$0
Intergovernmental	\$0	\$136,000	\$0	\$64,649
Total Revenue	\$14,144	\$136,000	\$7,578	\$64,649

Explanation of Revenues

County General Fund plus 1) \$64,649 - funding from Portland Public School (PPS) for Student Success Center. Anticipating current contract will continue through FY19.

Significant Program Changes

Last Year this program was: FY 2018: 50066 Juvenile Community Interface Services

This program offer cuts 1.00 FTE Juvenile Counselor in FY 2019. This is a vacant position and .50 FTE was funded by Portland Public Schools Motivating Success funding in FY 2018.

Department Overview

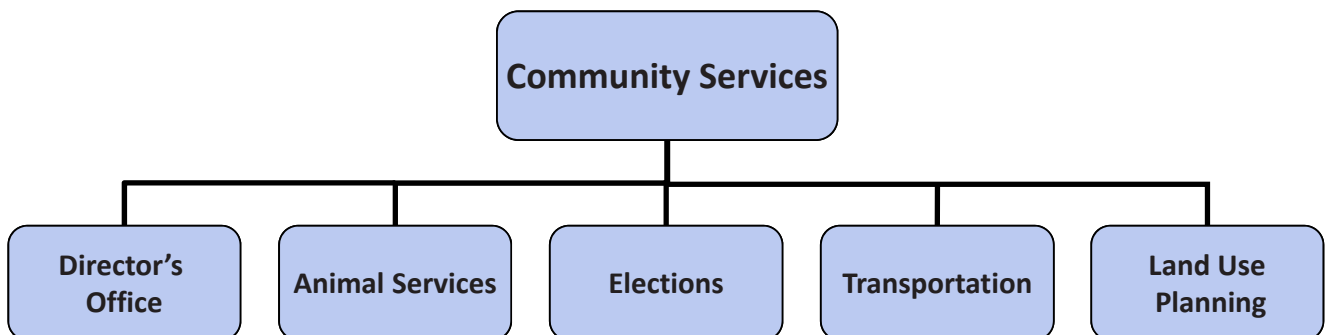
Multnomah County Department of Community Services has developed a performance and accountability strategy focusing on results. This system improves our ability to measure how we are doing, plan for the future and report on our performance across all of the services we deliver to the community. The foundation of our performance and accountability strategy is our first department-wide Strategic Plan. The Plan adopts the motto, “Inclusive Community - Accessible Services” to reflect our commitment to incorporate the diverse needs of our community in all the services we provide. The FY 2019 Department Budget aligns with this Plan.

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

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

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

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



Budget Overview

The FY 2019 Department of Community Services adopted budget is \$139.1 million, a \$11.5 million increase from FY 2018. The FY 2019 budget is comprised of 12% General Fund and 88% Other Funds.

Significant increases in Other Funds include \$20.6 million in the Road Fund due the passage of transportation bill HB 2017. A new fund, Burnside Bridge Fund is added due to the passage of HB 4064, allowing the County the use of vehicle registration fees to be used on all County bridges. The funding allows the department to start the National Environmental Protection Act (NEPA) phase on the Earthquake Ready Burnside Bridge project, \$6 million in FY 2019. The NEPA study is expected to last approximately three years.

Other notable budgetary changes include:

- Sellwood Bridge Replacement Fund decreases by \$9.6 million as construction was completed in FY 2017.
- Bridge Fund decreases by \$5 million due the completion of capital projects.
- General Fund \$450,000 reduction due to one-time only funding in FY 2018 not continuing in FY 2019.

FY 2019 includes two new General Fund ongoing program offers:

- Veterinary Assistant – Animal care (91007B) \$83,189
- Elections Voter Access (91010B) \$90,000

The General Fund allocation includes \$599,824 in one-time-only funding. The one-time-only funding is allocated to three program offers. A complete list of programs funded as one-time-only can be found in the Budget Director’s Message.

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	211.00	213.00	213.00	215.00	2.00
Personnel Services	\$22,497,815	\$24,382,306	\$24,703,526	\$26,139,302	\$1,435,776
Contractual Services	45,899,753	38,588,694	43,587,826	54,467,750	10,879,924
Materials & Supplies	3,649,099	4,391,313	4,294,275	4,633,798	339,523
Internal Services	17,364,366	17,603,933	18,350,750	19,605,154	1,254,404
Debt Service	16,551	0	0	16,200	16,200
Capital Outlay	12,685,009	15,907,779	36,641,015	34,281,621	(2,359,394)
Total Costs	\$102,112,593	\$100,874,025	\$127,577,392	\$139,143,825	\$11,566,433

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

Successes and Challenges

The Department of Community Services Divisions have successfully met several significant milestones during FY 2018:

Animal Services – MCAS implemented a new data management system (Shelter Buddy) in August 2017. Due to budgetary constraints and competing program priorities, the Apartment Cat Trap and Return Program was discontinued in January 2018.

Elections – Access to election services is key to successful voter participation in elections. In keeping with this vision, ongoing funding for critical voter engagement functions are creating significant changes in ballot tracking and voter communication; language access and innovation of the Voter Center Express in Gresham; a closer choice of for voter assistance services.

Land Use Planning – Staff continue to implement the Comprehensive Plan with an expected adoption of a consolidated code by the end of FY 2018. State Homeland Security Grant provided funding for a Debris Management Planner to implement plan and increase the County's debris management capabilities. Reinstatement of annual state funding to administer land use planning and compliance in the Columbia River Gorge National Scenic Area.

Transportation – Dedicated state transportation revenue increased through the passage of HB2017 but still does not address the systemic shortfall. These new funds provide for budget increases in the Road Services maintenance program and supports a busy construction schedule planned in the new fiscal year. Started in the current fiscal year, the Road Capital Improvement Plan is on target to be completed in FY 2019 and will provide an in depth review of existing conditions, improvement needs, preliminary project development and cost estimates. The completed plan update will be used to augment policy documents to determine best practices in ranking and prioritizing projects.

Infrastructure financing continues to be the most significant challenge still facing the Transportation Division. The Division is actively in looking for ways to fund much needed improvement to the County's system of roads and bridges.

Diversity and Equity

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

We continue to capitalize on our application of the Equity and Empowerment Lens in all business operations and services throughout our Department. This objective is met and supported through the institutionalization of equity reviews for new and current program activities within our specific work areas. Community involvement in our public meetings, Citizen Advisory Committees and Planning Commission include a broad spectrum of voices to help guide program planning and implementation. We foster inclusion, diversity and equity in our recruitment strategies; service delivery (Voter Center Express);

Transportation contracting outreach efforts with OAME and Metro; Gender diversity apprentice program in the trades; customized trainings developed in partnership with County Talent and Development and Equity training for Planning Commission. We maintain our Department representation on the County Equity Council and encourage staff participation in the varied county employee resource groups.

Budget by Division

Division Name	FY 2019 General Fund	Other Funds	Total Division Cost	Total FTE
Director’s Office	\$2,587,303	\$2,295,504	\$4,882,807	28.00
Animal Services	7,598,957	2,890,417	10,489,374	60.00
Elections	4,777,408	0	4,777,408	12.00
Land Use Planning	2,033,076	35,000	2,068,076	12.00
Transportation	<u>100,000</u>	<u>122,892,293</u>	<u>122,992,293</u>	<u>103.00</u>
Total Community Services	\$17,096,744	\$128,113,214	\$145,209,958	215.00

**Does include cash transfers, contingencies or unappropriated balances.*

Director's Office

This Division comprises three groups: the Director's Office, Human Resources, and Business Services.

- The Director's Office leads, manages, and oversees both mandated and non-mandated Department services, including employee safety programs, state local budget law and federal, state, county and department regulations covering compensation, disciplinary action and work schedules. It represents the Chair and Board of Commissioners in its administration of the Department of Community Services (DCS) and provides leadership, management, and executive direction to department programs and services. DCS remains focused on providing cost efficient, quality services that offer good value to County residents while providing a safe work environment for staff and the public. Assuring accessibility, equity, transparency, and accountability is deeply embedded in all of the work we do to provide health, public safety, and social justice to our communities.
- Human Resources provides direct support to division managers and to current and prospective employees, including recruitment and selection services and performance management and consultative services regarding a range of management and employee/labor relations issues.
- Business Services manages the financial and administrative functions of the department's operating programs. This unit performs essential GIS and asset management and administrative support operations for DCS programs and provides common interpretations of county policy and procedure.

Significant Changes

The DCS divisions have a shared mission to preserve harmony between natural and built environments, keep people and pets safe, and ensure every voice is heard. The department is also united by six major goal areas (boundary spanning, innovation, collaboration and partnerships, service excellence, workforce development, and operational efficiency and effectiveness) that help drive our allocation and preservation of resources and inform requests for new resources.

Our Updated FY 2018 Strategic Plan identified objectives, strategies, actions, and metrics to measure progress towards achieving these goals and focused the department's efforts on two goal areas: service excellence and boundary spanning. We will focus on two new goal areas in FY 2019.

Animal Services

- Multnomah County Animal Services (MCAS) protects the health, safety, and welfare of pets and people in Multnomah County. MCAS is the only open-admission shelter in the County and provides services 365 days each year. The division is organized into three programs/work units:
- Animal Care provides humane shelter, veterinary care, behavioral evaluation, and enrichment for homeless animals that are served by MCAS. Services include health examinations, vaccinations, spay/neuter surgery, general surgical interventions, micro-chipping, behavioral assessment/evaluation, daily enrichment and socialization, community information and referral, adoption and counseling, and foster care placement/coordination.
- Client Services provides administrative services for MCAS, including: customer care for shelter visitors, phone customers, and e-business transactions; lost/found services and owner reunification; countrywide pet licensing and facility licensing programs; and financial processing of all MCAS transactions.
- Field Services Program (Animal Control) provides 24/7 hour public safety emergency response to calls concerning animals attacking and injuring people and animals; 24-hour emergency animal rescue for injured, sick and abused animals; investigation services for animal bite cases and animal abuse and neglect cases; enforces city, county and state laws; and provides community education and assistance in helping resolve neighborhood animal nuisances. This program serves all cities and unincorporated areas in Multnomah County.

Significant Changes

- MCAS implemented a new data management system (Shelter Buddy) in August 2017.
- Due to budgetary restructuring, the Apartment Cat Trap (ACT) Program that provided Trap/Neuter/Release (TNR) services for feral cats was discontinued January 2018.

Elections

The Elections Division strives to uphold its reputation for transparent, accurate, accessible, and accountable elections in Multnomah County and maintain the public's confidence and trust in the elections process. The Elections Division conducts all local, city, county, state, and federal elections for the citizens of all political districts within Multnomah County. The division conducts many types of elections from Water District Commissioner to President of the United States, including votes on ballot measures and elected offices from the local to federal levels.

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

The Elections Division also conducts Voter Education and Outreach as part of its core services. The program works to identify and remove barriers to voter participation in under-served communities through engagement, education and outreach.

Significant Changes

Access to election services is key to successfully participating in elections. Elections Voter Access (91010B) provides ongoing funding for critical voter engagement functions.

- The ballot tracking and voter communication service increases voter engagement with the process, accuracy of ballot delivery and return, and provides greater access to voting.
- The language access program provides information about each election in English plus the five most common languages spoken in homes in the county.
- The Voting Center Express in Gresham provides a closer option for voter services and assistance for more than 165,000 Multnomah County voters in East County.
- Ongoing funding for operational support of secure, well-maintained official ballot drop sites placed strategically throughout the county will increase access and encourage voter participation.
- The Voter Education and Outreach (VEO) program identifies and removes barriers to voting in underserved communities with engagement, education and outreach. The VEO receives program guidance through outreach, community partnerships and results from voter input and mapping voter behavior and demographics. VEO efforts continue to make strides with limited staffing; building a foundation through community relationships in FY 2016, educational resources in 6 languages in FY 2017 and opening the Voting Center Express in FY 2018.

Land Use Planning

The Land Use Planning Division is responsible for Land Use Planning, Code Compliance, and implementing the Solid Waste Licensing program for unincorporated areas of Multnomah 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.
- Code Compliance ensures compliance with land use and transportation right-of-way rules. It is largely complaint driven, emphasizing hands-on work with property owners to achieve voluntary compliance.
- 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

The Multnomah County Comprehensive plan was adopted in FY 2017, which guides future development in unincorporated areas. Staff continue to implement the comprehensive plan including the development of a consolidated code which is expected to be adopted by the end of the FY 2018.

- State Homeland Security Grant provided funding to implement the County's Disaster Debris Management Plan. Training exercises and creation of operational procedures have improved the County's debris management capability.
- Reinstatement of \$35,000 in annual state funding to administer land use planning and compliance in the Columbia River Gorge National Scenic Area.

Transportation

The Transportation Division comprises Bridges, Roads, the County Surveyor, Planning and Development, and Water Quality.

- Bridges and Roads operate the four movable downtown bridges and maintain, preserve, and improve the safety of the County's six Willamette River Bridges and approximately 275 miles of roads outside the Cities of Portland and Gresham. These programs also perform planning, engineering, and construction management for capital projects, respond to emergencies, and perform preventative maintenance tasks such as maintaining traffic signs, road striping, signals, and storm drainage systems.
- The County Surveyor maintains survey records, reviews and files surveys and land division plats, and maintains and restores land markers used in public land surveys.
- Water Quality coordinates the county-wide responses to federal and state clean water regulations in an effort to preserve local water quality.
- Planning and Development develops strategies to improve all modes of transportation in the county. This program assesses the transportation impacts of development within the county, reviews applications for the use of county right-of-way permits, prepares the Capital Improvement Plan, and secures funding for capital projects.

Significant Changes

Construction of the Sellwood Bridge Replacement was completed in FY 2017. The Burnside Bridge will undergo an environmental impact study starting in FY 2019 for the National Environmental Policy Act (NEPA). Road Fund revenue has increased as a result of HB2017. Even with the new revenue, funding does not keep up with system needs. As a result of the increased revenue, we anticipate a significant increase in our pavement maintenance program.

The Transportation Division has an aggressive construction schedule planned for FY 2019. The Newberry Road Slide Repair and East county road projects on NE Sandy Boulevard, Stark Street, and NE Arata Road are planned to be completed. Further, work will continue on the Burnside Maintenance Project, Earthquake Ready Burnside Study, NW Cornelius Pass Road Project, NE 238th Avenue Project between NE Halsey Street and NE Glisan Street, and a culvert replacement on SE Cochran Road in the City of Troutdale.

Road Capital Improvement Plan Update (91018B) is a one-time-only request of \$200,000 to complete a comprehensive update of the Multnomah County Capital Improvement Plan (CIP) that was initiated in FY 2018. This update will provide an in-depth review of existing conditions, improvement needs, and preliminary project development and cost estimates. The update will also use updated policy documents and best practices to rank and prioritize projects.

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 2019 General Fund	Other Funds	Total Cost	FTE
Director's Office					
91000	Director's Office	\$1,341,451	\$75,050	\$1,416,501	6.00
91001	Human Resources	725,384	0	725,384	5.00
91002	Business Services	520,468	2,220,454	2,740,922	17.00
Animal Services					
91005	Animal Services Client Services	1,789,600	1,724,000	3,513,600	17.00
91006	Animal Services Field Services	1,779,920	9,500	1,789,420	14.00
91007A	Animal Services Animal Care	3,946,248	1,156,917	5,103,165	28.00
91007B	Veterinary Assistant--Animal Care	83,189	0	83,189	1.00
Elections					
91010A	Elections	4,687,408	0	4,687,408	12.00
91010B	Elections Voter Access	90,000	0	90,000	0.00
Land Use Planning					
91021	Land Use Planning	2,033,076	35,000	2,068,076	12.00
Transportation					
91012	County Surveyor's Office	0	3,975,000	3,975,000	10.00
91013A	Road Services	100,000	14,655,465	14,755,465	54.00
91014	Levee Ready Columbia	0	149,824	149,824	1.00
91015	Bridge Services	0	10,230,775	10,230,775	38.00
91018A	Transportation Capital	0	53,679,929	53,679,929	0.00
91018B	Road Capital Improvement Plan Update (yr 2 of 2)	0	200,000	200,000	0.00
91024	City Supplemental Payments	0	40,001,300	40,001,300	0.00
Total Community Services		\$17,096,744	\$128,113,214	\$145,209,958	215.00

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$905,536	\$68,390	\$954,553	\$68,501
Contractual Services	\$30,000	\$0	\$55,000	\$0
Materials & Supplies	\$39,500	\$0	\$40,000	\$0
Internal Services	\$257,120	\$0	\$291,898	\$6,549
Total GF/non-GF	\$1,232,156	\$68,390	\$1,341,451	\$75,050
Program Total:	\$1,300,546		\$1,416,501	
Program FTE	5.00	1.00	5.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$5,110	\$0
Intergovernmental	\$0	\$0	\$0	\$75,050
Other / Miscellaneous	\$815,000	\$0	\$1,385,502	\$0
Total Revenue	\$815,000	\$0	\$1,390,612	\$75,050

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2018: 91000A Director's Office

Department indirect revenues which is identified in Other/Miscellaneous Revenue at \$1,385,502 provides additional funding to meet department budget priorities. Department indirect is a formula calculated by Central Finance to recover the administrative costs associated with the Director's Office. Director's Office includes Department Human Resources and Business Services.

Department: Community Services

Program Contact: Cynthia Trosino

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs: 91000-19 , 91002-19

Program Characteristics:
Executive Summary

The Department of Community Services (DCS) Human Resources program provides direct support to Division Managers and to all current and prospective employees. Services provided by the Human Resources program include, but are 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.

- The DCS Human Resources staff consults and advises management and employees on interpreting and applying the county's human resources performance planning, personnel rules, policies and procedures, collective bargaining and labor agreements and other applicable laws and regulations governing public sector employment.
- 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.
- The team provides recruitment and selection services, facilitates the department's Family Medical Leave Act (FMLA) and Oregon Family Leave Act (OFLA) requirements, maintains its personnel records and provides an essential liaison relationship with the county's Central Human Resources and Labor Relations staff.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average days to fill recruitment	57	60	37	35
Outcome	Percent of new (within 30 days) employee satisfaction with orientation	100%	100%	100%	100%

Performance Measures Descriptions

The goal for average days to fill recruitment from requisition receipt to job offer accepted from candidate is 35 days (the 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	2018	2018	2019	2019
Personnel	\$505,187	\$0	\$725,384	\$0
Total GF/non-GF	\$505,187	\$0	\$725,384	\$0
Program Total:	\$505,187		\$725,384	
Program FTE	4.00	0.00	5.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds and Department indirect revenue.

Significant Program Changes

Last Year this program was: FY 2018: 91001 Human Resources

DCS Human Resources staffing will increase by one (1.00) full time equivalent position to meet program demands of the Divisions supported.

Department: Community Services

Program Contact: Tom Hansell

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs: 91000-19, 91001-19

Program Characteristics:
Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total Dollars Spent by DCS	\$102M	\$134M	\$103M	\$150M
Outcome	Percentage of Invoices Paid on Time	75%	90%	80%	90%

Performance Measures Descriptions

Total dollars spent by DCS provides a general measurement of activity level of Business Services. The fluctuations in dollar values from year to year are primarily a function of Transportation capital projects. Invoices paid on time is the percentage of invoices paid within 30 days of the invoice date, which measures the effectiveness of the accounts payable process to issue timely payment to our vendors.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$483,119	\$1,439,707	\$511,488	\$1,673,421
Contractual Services	\$5,000	\$21,000	\$5,000	\$40,000
Materials & Supplies	\$4,150	\$33,180	\$3,980	\$34,460
Internal Services	\$38,873	\$359,264	\$0	\$472,573
Total GF/non-GF	\$531,142	\$1,853,151	\$520,468	\$2,220,454
Program Total:	\$2,384,293		\$2,740,922	
Program FTE	4.00	13.00	3.00	14.00

Program Revenues				
Indirect for Dept. Admin	\$81,114	\$0	\$162,288	\$0
Intergovernmental	\$0	\$1,414,032	\$0	\$1,664,368
Other / Miscellaneous	\$11,000	\$181,900	\$0	\$199,100
Beginning Working Capital	\$0	\$250,609	\$0	\$276,986
Service Charges	\$0	\$75,000	\$0	\$80,000
Total Revenue	\$92,114	\$1,921,541	\$162,288	\$2,220,454

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2018: 91002 Business Services

No significant changes in this program offer.

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91006-19, 91007A-19; 91007B-19
Program Characteristics:

Executive Summary

The Animal Services Client Services program provides customer service for shelter visitors and phone customers. Key service areas include staffing the division's call center, reception and customer service at the facility, managing the county-wide pet licensing program, providing intake service for animals entering the shelter, managing the lost/found services and providing redemption service for lost pets being reunited with their owners.

Program Summary

The Animal Services Client Support program delivers the following services:

- Phone services, which provide information, assistance and referral for 50,000 annual phone customers. Regular business phone lines are staffed seven days a week, providing approximately 50 hours of service each week.
- Visitor services, which assist the walk-in customers that visit the shelter each year, processing all transactions for animal intake, animal adoptions, lost and found reports, calls for field services, owners reclaiming animals, pet licensing and general information and referral.
- Pet licensing services, which processes all pet licensing and animal facility licensing, including license sales and renewals through the mail, license sales by business partners in the community, e-business sales, database entry, billing and collection system for notices of infraction, deferred payment and NSF checks.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Pet Licenses Processed	58,000	50,000	50,000	50,000
Outcome	Private Donations (dollars)	\$148,104	\$122,500	\$200,000	\$150,000

Performance Measures Descriptions

Pet licenses processed is a workload measure and only accounts for licenses that have actually been issued. It does not account for licenses that are not in compliance and are still being managed by the staff. Fluctuations in donations are associated with the occasional bequest assigned to Animal Services.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which 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, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,459,869	\$0	\$1,571,216	\$0
Contractual Services	\$25,000	\$28,000	\$52,000	\$16,000
Materials & Supplies	\$81,800	\$0	\$50,900	\$0
Internal Services	\$134,691	\$0	\$115,484	\$0
Cash Transfers	\$0	\$1,948,000	\$0	\$1,708,000
Total GF/non-GF	\$1,701,360	\$1,976,000	\$1,789,600	\$1,724,000
Program Total:	\$3,677,360		\$3,513,600	
Program FTE	17.00	0.00	17.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,956,000	\$0	\$1,680,500
Other / Miscellaneous	\$0	\$20,000	\$19,200	\$35,000
Financing Sources	\$1,948,000	\$0	\$1,708,000	\$0
Service Charges	\$0	\$0	\$0	\$8,500
Total Revenue	\$1,948,000	\$1,976,000	\$1,727,200	\$1,724,000

Explanation of Revenues

Estimated licenses issued: 50,000 and Animal Facilities - 150. Estimated Animal Adoptions: 2,300.

In the General Fund, the revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from the sources described above plus fees collected for notices of infractions.

Significant Program Changes

Last Year this program was: FY 2018: 91005 Animal Services Client Services

There are not any significant program changes to this program offer.

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91005-19, 91007A-19, 91007B-19
Program Characteristics:

Executive Summary

The Animal Services Field Services program provides 24-hour public safety emergency response to calls concerning animals attacking and injuring people and animals; 24-hour emergency animal rescue for injured, sick and abused animals; investigation services for animal bite cases and animal abuse and neglect cases; enforces city, county and state laws; and provides community education and assistance in helping resolve neighborhood animal nuisances. Service is provided to the community seven days a week. This program serves all cities and unincorporated areas in Multnomah County.

Program Summary

The Animal Services Field Services program delivers the following services:

- Emergency public safety protection, which involves responding to calls on dangerous dog attacks that have injured people and other animals.
- Emergency animal rescue, which involves responding to and rescuing injured, sick, abused and neglected animals.
- Public health protection, which involves investigating reports of animal bites, quarantining animals for rabies and enforcing state rabies laws.
- Animal welfare protection, which involves investigating cases of animal neglect, abuse and abandonment, investigating reports of dog fighting and ensuring humane standards of animal care in licensed animal facilities. This unit also works collaboratively with law enforcement agencies and District Attorney on criminal cases involving animals.
- Neighborhood livability promotion, which involves assisting the public in resolving neighborhood nuisances involving animals, regulating potentially dangerous dog ownership, and impounding stray animals.
- Community education, which involves promoting responsible pet ownership and enforcing city, county, and state laws involving animals.
- Managing the administrative hearings process to resolve ordinance violations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Calls Responded to by Officers	N/A	N/A	4,200	8,000
Outcome	Citations Issued in Response to Calls	N/A	N/A	140	280

Performance Measures Descriptions

We chose new measures for FY2019 because we recently implemented a new data management system. Number of Calls Responded to by Officers reflects complaints received by dispatch that officers are able to attend to (i.e. correct location information). This includes finalized calls and calls that are still being worked by an officer. Citations Issued in Response to Calls reflects enforcement citations by officers in the field. It does not include citations for pet license noncompliance.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which 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, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services 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	2018	2018	2019	2019
Personnel	\$1,276,195	\$0	\$1,303,287	\$0
Contractual Services	\$96,854	\$0	\$165,000	\$0
Materials & Supplies	\$62,200	\$0	\$39,700	\$0
Internal Services	\$222,936	\$0	\$271,933	\$0
Cash Transfers	\$0	\$0	\$0	\$9,500
Total GF/non-GF	\$1,658,185	\$0	\$1,779,920	\$9,500
Program Total:	\$1,658,185		\$1,789,420	
Program FTE	14.00	0.00	14.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$4,500
Other / Miscellaneous	\$0	\$0	\$0	\$5,000
Financing Sources	\$0	\$0	\$9,500	\$0
Total Revenue	\$0	\$0	\$9,500	\$9,500

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was: FY 2018: 91006 Animal Services Field Services

Field Services has no significant changes in this program offer.

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91005-19, 91006-19, 91007B-19
Program Characteristics:

Executive Summary

The Animal Care Program provides humane shelter and veterinary care 365 days/year for the lost, homeless, stray, injured, sick, abandoned, abused and neglected animals found in Multnomah County. The program reunites animals with their owners, adopts animals into new homes, provides animal behavior assessment services and provides comprehensive shelter medicine in our American Animal Hospital Association accredited veterinary hospital. The primary goal for Animal Care is saving animal lives.

Program Summary

The Animal Care program delivers the following services:

- Provides a clean, comfortable, safe and healthy environment to house and care for all animals that enter the shelter
- Reunites animals with their owners
- Provides Lost/Found pet services
- Provides Pet Adoption services
- Provides shelter medicine and veterinary hospital services, which include veterinary health care and treatment for all shelter animals, spay/neuter surgeries for adopted animals, and subsidized veterinary services for low income pet owners
- Provides animal behavioral assessment and training services to determine adoption suitability or transfer to partner organizations
- Works directly with over 225 foster families who provide care and support to shelter animals in need of temporary respite care for behavioral or medical reasons

This program also works with over 50 professional animal welfare agencies to facilitate transfer of adoptable animals to their services as needed. Additionally, trained volunteers and foster pet parents assist in providing specialized animal care and help match potential adopters with the right pet. The keys to our success in saving animal lives is: providing humane care of all animals in the shelter; a strong, accessible pet adoption program; maintaining effective relationships with partner organizations; a commitment to progressive animal behavior services; and the provision of high standards of veterinary services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Animal intake at the shelter	5,590	6,000	5,600	5,600
Outcome	Live Release Rate - Dogs (Calendar Year)	96.2%	96%	95%.	92%
Outcome	Live Release Rate - Cats (Calendar Year)	92.5%	93%	91%	90.0%

Performance Measures Descriptions

Animal intake rate is a key predictor shelter staffing and expenditures. Live Release Rate is the percent of all animals returned to owner, adopted or transferred to placement partners. Live Release Rate is an industry benchmark calculated on the calendar year. All performance measures are projected to continue on current trends.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which 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, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,428,518	\$208,418	\$2,531,869	\$131,325
Contractual Services	\$119,500	\$407,955	\$18,500	\$464,623
Materials & Supplies	\$184,443	\$147,000	\$278,868	\$42,200
Internal Services	\$1,117,584	\$0	\$1,117,011	\$0
Cash Transfers	\$0	\$129,000	\$0	\$285,000
Unappropriated & Contingency	\$0	\$86,200	\$0	\$233,769
Total GF/non-GF	\$3,850,045	\$978,573	\$3,946,248	\$1,156,917
Program Total:	\$4,828,618		\$5,103,165	
Program FTE	26.00	1.00	28.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$154,000	\$0	\$310,000
Other / Miscellaneous	\$0	\$272,500	\$0	\$122,500
Financing Sources	\$129,000	\$0	\$285,000	\$250,000
Beginning Working Capital	\$0	\$552,073	\$0	\$474,417
Total Revenue	\$129,000	\$978,573	\$285,000	\$1,156,917

Explanation of Revenues

The Animal Care program continues to leverage donation funds to support efforts to increase the Live Release rate.

Revenues budgeted in this Program Offer are a combination of General Fund, private donations and grants budgeted in the Animal Control Fund (1508). Beginning Working Capital represents donation funds carried over from the previous fiscal year.

Significant Program Changes

Last Year this program was: FY 2018: 91007A Animal Services Animal Care

The program will begin a Facility Master Plan to explore the replacement or renovation of the existing shelter this year. Funding to support the Master Plan are supported through the Animal Control Capital Donation Fund (Shelter of Dreams Account/Dedicated Revenue). \$250,000 from the sale proceeds of County land in Troutdale will be transferred to support initial planning for the future capital needs of the Animal Shelter.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which 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, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$70,689	\$0
Materials & Supplies	\$0	\$0	\$12,500	\$0
Total GF/non-GF	\$0	\$0	\$83,189	\$0
Program Total:	\$0		\$83,189	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,669,044	\$0	\$1,813,942	\$0
Contractual Services	\$402,038	\$0	\$404,715	\$0
Materials & Supplies	\$1,241,870	\$0	\$1,431,202	\$0
Internal Services	\$964,528	\$0	\$1,037,549	\$0
Total GF/non-GF	\$4,277,480	\$0	\$4,687,408	\$0
Program Total:	\$4,277,480		\$4,687,408	
Program FTE	12.00	0.00	12.00	0.00

Program Revenues				
Intergovernmental	\$75,000	\$0	\$75,000	\$0
Other / Miscellaneous	\$0	\$0	\$20,000	\$0
Service Charges	\$982,146	\$0	\$1,239,178	\$0
Total Revenue	\$1,057,146	\$0	\$1,334,178	\$0

Explanation of Revenues

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

Two smaller special elections are included in the FY 2018 budget at \$350,000 each. The May Special District Election is also in the budget at \$583,045. Budget amounts for all these special elections are calculated at 100% reimbursement. Reimbursement for the general election in November 2018 is budgeted at 3%, or \$25,824.

Significant Program Changes

Last Year this program was: FY 2018: 91010A Elections

Department: Community Services
Program Offer Type: Existing Operating Program

Program Contact: Tim Scott
Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Elections Division conducts all elections for citizens in Multnomah County. Increasingly, to provide adequate services it also includes the provision of equitable services & access for diverse populations. Program #91010B-19 ensures & increases access through ballot tracking & voter communication service, providing voter information & services in multiple languages, maintaining service to citizens in East County at the Voting Center Express and operational support for 24-hour ballot drop sites.

Program Summary

The ballot tracking and voter communication service notify voters as their ballot makes its way through the election process. A voter is notified when a ballot has been mailed out to them when the Elections Division then receives that voted ballot and lastly when the voter's signature has been verified and the ballot will be counted. This increased communication with voters increases voter engagement with the process, increases the accuracy of ballot delivery, return, and provides greater access to voting.

Language Access through voter information and services in languages other than English: In response to increased demand, identified need and the desire to meet the goals of Language and Cultural Access Policy, information about each election is provided in English plus 5 most common languages spoken in homes in the county. Information is translated for the elections website, the voters' pamphlet, in press releases and on social media. Basic information about voting and elections is provided in print and on the elections website in 10 languages. Assistance is provided to voters in person and over the phone via bilingual permanent or on-call elections staff & interpretation services.

Voting Center Express in Gresham: This additional service location provides a closer choice for voter services and assistance for more than 165,000 Multnomah County voters. At the voting center, citizens can replace a lost or damaged ballot, update their voter registration information, get assistance voting if they have a disability, or get assistance in a language other than English. In its pilot election (January 2018), 449 voters used the more convenient service center allowing them to become successful voters. The Voter Access Program offer supports staffing and materials to open the Voting Center Express for 15 days before each election day.

Operational support for official 24-hour ballot drop sites: There is also an ongoing need for funds to provide traffic control, security and variable message signs for the 8 official 24-hour ballot drop sites. Increasingly voters are returning their ballots later in the election period and via 24-hour and library location drop sites (54% in November 2016). Secure, well-maintained official ballot drop sites placed strategically throughout the county increase access & encourage voter participation.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Voters using Voting Center Express in Gresham	New	New	New	675
Outcome	Assistance to voters in languages other than English	New	New	New	75

Performance Measures Descriptions

The performance measures for FY19 reflect an estimate for the November 2018 Gubernatorial Election.

Legal / Contractual Obligation

There are currently no firm legal or contractual obligations to undertake ballot tracking or the Voting Center Express. There continues to be significant growth in language communities other than English that continues to be the topic of study and interest at the state and local level. The work of the Language Access program helps prepare Multnomah County to meet any possible future legal requirements should the mandatory thresholds change in Oregon and as language communities continue to increase in Multnomah County. Security and access to drop sites are required by the Oregon Vote by Mail Manual.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$30,000	\$0
Contractual Services	\$0	\$0	\$50,000	\$0
Materials & Supplies	\$0	\$0	\$10,000	\$0
Total GF/non-GF	\$0	\$0	\$90,000	\$0
Program Total:	\$0		\$90,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

There are no revenues associated with this program offer.

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Jim Clayton
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91013-18, 91015-18, 91018-18
Program Characteristics:

Executive Summary

The County Surveyor's Office provides maintenance and restoration of public land survey corners, the review and filing of surveys and land division plats, providing survey records to the public and surveying support to other county programs and local agencies.

Program Summary

The County Surveyor's Office provides several services, some of which are mandated by state law.

Mandated functions (required by state statute) include:

- Maintenance and restoration of public land survey corner monuments under the Public Land Survey System. The maintenance and restoration of these corners are critical in ensuring the integrity of property boundaries within the county because all property descriptions within the state are either directly or indirectly tied to public land survey corners.
- Review, filing, and indexing of survey records. All surveys that set permanent monuments (property corners, etc.) within Multnomah County are required to be filed with our office. State statutes require that we review these surveys, file and index them in the County Survey Records.
- Review and approval of land division plats (subdivisions, partitions, and condominiums). Comprehensive reviews of all land division plats within the entire county are performed by our office to ensure accuracy and compliance with state statutes and local ordinances.
- Provide access to the public survey records. We maintain a robust online records retrieval system that is widely used by the public, and essential for providing information required by land surveyors, developers, the title industry, planning jurisdictions, and others.

Other functions include:

- Provide surveying support for capital improvement projects (TCIP) on County Roads and Bridges. Current projects include the Sellwood Bridge Replacement Project, NE Arata Road, Sandy Boulevard, and NE 238th/242nd Drive Improvement Projects.
- Provide surveying support for County departments and local agencies. The program provides ongoing support to Road and Bridge Engineering for various projects (other than CIP). Currently working with DCHS on the A Place For You ADU Homeowner Pilot Project.
- Provide surveying expertise to the public, County, and local agencies.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of public land corner visits performed	67	100	100	100
Outcome	Percentage of plats reviewed within 21 days	99.3%	95%	97%	95%
Output	Number of plats reviewed for approval	144	140	140	140
Output	Number of images added to SAIL website	N/A	N/A	980	920

Performance Measures Descriptions

The Surveyor's Office maintains approximately 2,000 public land survey corners on a 7- to 10-year cycle. In recent years, we have been maintaining rural corners, which require more time to complete than those in urban areas. The County Surveyor approves all land division plats in the county and all cities within it. Our goal is to complete the initial review of all plats within 21 calendar days of submittal, an ambitious timeline that allows projects to move quickly forward. The Surveyor's Office makes survey-related records available to the public on our SAIL website. adding new images weekly.

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	2018	2018	2019	2019
Personnel	\$38,666	\$1,224,595	\$0	\$1,310,260
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$53,860	\$0	\$45,050
Internal Services	\$0	\$374,704	\$0	\$416,855
Capital Outlay	\$0	\$60,000	\$0	\$60,000
Unappropriated & Contingency	\$0	\$2,451,841	\$0	\$2,140,835
Total GF/non-GF	\$38,666	\$4,167,000	\$0	\$3,975,000
Program Total:	\$4,205,666		\$3,975,000	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Indirect for Dept. Admin	\$76,939	\$0	\$113,445	\$0
Other / Miscellaneous	\$0	\$1,130,000	\$0	\$1,100,000
Interest	\$0	\$22,000	\$0	\$35,000
Beginning Working Capital	\$0	\$2,850,000	\$0	\$2,675,000
Service Charges	\$0	\$165,000	\$0	\$165,000
Total Revenue	\$76,939	\$4,167,000	\$113,445	\$3,975,000

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 make up the largest part of our program. This is funded by a fee (currently \$6) charged when 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 116,667 documents recorded at \$6 each - \$700,000, Plats and Surveys submitted for filing/recording - estimated 625 at \$400 each = \$250,000, and Survey support for county roads, estimated \$150,000. (all under "Other/Miscellaneous" above); Plat review and approval - actual cost incurred - estimated \$165,000 ("Service Charges" above).

Significant Program Changes

Last Year this program was: FY 2018: 91012 County Surveyor's Office

No significant changes in County Surveyor's Office

Department: Community Services **Program Contact:** Ian Cannon
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91012-18, 91018-18, 91015-18
Program Characteristics:

Executive Summary

The Transportation Division serves a fundamental community need by providing for the safe movement of people and goods. The division ensures that the County-maintained road system is preserved for the benefit of the public by constructing, operating, repairing and maintaining roadways in a professional and cost-effective manner. Our citizens use roads in order to get to their places of employment, access to emergency services, businesses, schools and recreational activities. Multnomah County's economy is dependent on the transportation system to move products to markets.

Program Summary

The Transportation Division is responsible for planning, funding, designing, constructing, maintaining, operating and preserving county-owned roads. The division contributes to the goals and strategies of the Department of Community Services in providing transportation services county residents rely upon. The division focuses on providing quality roads through innovation, skilled workforce and efficient practices. The Road Services program offer supports four areas (Roadway Engineering, Planning and Development, Water Quality and Road Maintenance) to deliver services that comply with local, state and federal transportation requirements while striving to achieve the transportation priorities of Multnomah County residents communicated to the Division through our public outreach efforts.

The Transportation Division is a regional leader in sustainable maintenance policies and practices that respond to the Endangered Species Act, Safe Drinking Water Act and Clean Water Act. The division fulfills its mandates through cooperative planning with local and regional jurisdictions, preserving and improving the transportation system through the building of roads and providing on-going maintenance and traffic services that contribute to public safety, environmental protection and livability. The division also provides technical and policy expertise on transportation equity, active transportation, and greenhouse gas reduction and supports efforts with the Health Department and Office of Sustainability to accomplish multiple program objectives, including the Climate Action Plan (CAP).

The funding for transportation infrastructure continues to be an acute challenge, at the national, state and local levels. Increasing costs combined with flat revenues have shown that the current funding models are not sustainable. The county's 3-cent fuel tax receipts remain flat each year as a result of fewer gallons being consumed and the fuel tax rate remaining static (unchanged since 1981). State and local land use goals promote density, which supports alternative modes of transit to the public (such as buses, bikes, and rail) and have reduced the demand for gasoline consumption, consequently reduced fuel tax receipts. The division is directly engaged in regional, state and federal decision-making on transportation funding that affects the county's ability to achieve many of its interdepartmental goals as well as capital improvements. FY18 saw the passage of HB2017 that results in increased state highway fund revenue to the County's road fund.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of development proposals reviewed	n/a	n/a	n/a	125
Outcome	Urban Pavement Condition Index (PCI)	65	66	79	80
Output	Rural Pavement Condition Index (PCI)	n/a	n/a	n/a	66
Outcome	Average number of days to review a development proposal.	n/a	10	10	9

Performance Measures Descriptions

The county rates road surfaces using a pavement management system to assess the condition of the road by assigning a Pavement Condition Index (PCI) rating between 0 and 100 being excellent. The number of proposals reviewed indicates the amount of development and transportation impacts being reviewed and mitigated on the county's transportation system. The average number of days to review a submitted development proposal is an indication of the amount of staff effort and time required to process the applications and the effectiveness of the review of applications within code requirements.

Legal / Contractual Obligation

The Division fulfills its obligation as a road authority under the provisions of ORS 368 and 371, and OAR Division 12. The Federal Highway Administration's Manual on Uniform Traffic Control Devices, Federal Environmental Laws; Clean Water, Safe Drinking Water and Endangered Species Acts, Americans with Disabilities Act (ADA) provide standards under which we must incorporate in our service delivery. State-mandated transportation system planning including bicycle and pedestrian modes, capital improvement programming and compliance with Congestion Management/Air Quality requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$6,223,230	\$0	\$6,741,594
Contractual Services	\$0	\$4,005,180	\$0	\$2,467,036
Materials & Supplies	\$0	\$1,783,550	\$0	\$2,022,428
Internal Services	\$120,327	\$2,881,410	\$100,000	\$3,424,407
Total GF/non-GF	\$120,327	\$14,893,370	\$100,000	\$14,655,465
Program Total:	\$15,013,697		\$14,755,465	
Program FTE	0.00	53.00	0.00	54.00

Program Revenues				
Indirect for Dept. Admin	\$403,788	\$0	\$641,322	\$0
Fees, Permits & Charges	\$0	\$70,000	\$0	\$70,000
Intergovernmental	\$0	\$7,635,242	\$0	\$10,268,427
Taxes	\$0	\$50,000	\$0	\$40,000
Other / Miscellaneous	\$0	\$81,500	\$0	\$156,500
Financing Sources	\$0	\$3,100,000	\$0	\$1,000,000
Interest	\$0	\$110,000	\$0	\$200,000
Beginning Working Capital	\$0	\$3,794,128	\$0	\$2,868,038
Service Charges	\$0	\$52,500	\$0	\$52,500
Total Revenue	\$403,788	\$14,893,370	\$641,322	\$14,655,465

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2018: 91013A Road Services

Changes include: additional revenue due to passage of HB2017, and two halftime positions are proposed to support program administration and project delivery.

Department: Community Services **Program Contact:** Joanna Valencia
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program supports the work to secure the Columbia River levees' accreditation, reduce the risk of catastrophic flooding and protect the health and resiliency of county communities and the broader region. The FY 2019 budget continues to support a staff position who assists the Sauvie Island Drainage Improvement Company and the Levee Ready Columbia partnership to ensure that the region addresses federal requirements for levee accreditation.

Program Summary

The county as a regional partner in the Oregon Solutions Columbia River Levee Improvement Project has supported the work necessary to ensure improvements are identified and addressed within several drainage districts along the Columbia River levee system in Multnomah County. Failure to address identified deficiencies puts communities at risk of flooding and poses a risk of loss of levee accreditation under the Federal Emergency Management Agency's (FEMA) National Flood Insurance Program as well as noncompliance with the US Army Corps of Engineers Rehabilitation and Inspection Program. The project is a multi-year effort entering its fourth year. The past three years focused on conducting evaluations of the levee systems. Future work will include developing levee improvement project alternatives, implementation of improvements, and completion of certification and accreditation processes.

A focus of the County's role in this project is to support evaluation of the levees and remediation of deficiencies in the Sauvie Island Drainage Improvement Company area of responsibility. Additionally, this project supports the work of the Oregon Solutions partnership in ensuring that the region addresses federal requirements for all Levees in the County. The county acts as the fiscal agent in administering state grants and loans for the regional partnership. The county also provides staff support to be an active participant in partnership meetings and to support the project management, technical review, and public outreach efforts.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Participation in levee accreditation process	n/a	100%	100%	100%
Outcome	Certification evaluation completed for Sauvie Island Levee according to contract and loan agreements.	N/A	1	1	1
Outcome	Submittal of Sauvie Island accreditation documentation to FEMA				1
Output	Number of grant/loan contracts administered				2

Performance Measures Descriptions

Success measured by participation in all project-related activities and a final deliverable of completion of the levee evaluation for Sauvie Island.

Legal / Contractual Obligation

County commitments include contractual loan repayment obligations to the project and in-kind services for FY19.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$126,883	\$0	\$133,055
Contractual Services	\$0	\$3,500	\$0	\$2,500
Materials & Supplies	\$0	\$5,500	\$0	\$2,500
Internal Services	\$0	\$11,000	\$0	\$11,769
Total GF/non-GF	\$0	\$146,883	\$0	\$149,824
Program Total:	\$146,883		\$149,824	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Beginning Working Capital	\$0	\$146,883	\$0	\$0
Total Revenue	\$0	\$146,883	\$0	\$0

Explanation of Revenues

Program supports a transfer loan proceeds from the State of Oregon's, Infrastructure Finance Authority to the Oregon Solutions Columbia River Levee Improvement Project. In FY 2019 all required loan proceeds will be completed. FY 2020 will initiate debt repayment by the Oregon Solutions Columbia River Levee Improvement Project.

Significant Program Changes

Last Year this program was: FY 2018: 91014 Levee Ready Columbia

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91012-18, 91013-18, 91018-18
Program Characteristics:

Executive Summary

Within the Transportation Division, the Bridge Services program operates and preserves the county's long-term investment in its six Willamette River Bridges. The program also offers technical and maintenance 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 Services comprises Engineering, Maintenance and Operations.

Program Summary

Engineering provides 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 by Bridge Engineering personnel. Projects are identified, prioritized and ranked in the Transportation Capital Improvement Program (TCIP). TCIP ranking and available funds from the Bridge Program or grants determine the Projects chosen for design and construction.

Engineering works with other agencies to secure funding from state and federal sources. The four drawbridges are complex structures with complicated mechanical and electrical systems that allow them to be raised and lowered. The Engineering Section is typically engaged in multiple capital improvement projects at various stages of development/construction at any time. Construction was completed on the Morrison Bridge Deck Replacement and the Broadway Rall Wheel Replacement projects in FY18. The Burnside Maintenance project remains in construction through FY19. We anticipate completion of the Earthquake Ready Burnside Bridge Feasibility Study in FY19 to determine if the existing structure can be seismically upgraded and start the National Environmental Policy Act study for a major Rehabilitation or Replacement in the next 20 years.

Maintenance comprises staff who perform preventative maintenance and smaller scale upgrades/enhancements on the bridges. They ensure the operational reliability of the bridge mechanical, electrical, structural and corrosion protection (paint) systems. Maintenance places priority on response to emergencies, the performance of specialized preventative maintenance tasks and making repairs/enhancements as needed. Some of the tasks performed by this group include bridge repairs resulting from vehicle accidents, bridge mechanical and electrical repairs/replacements, electrical and mechanical systems troubleshooting, minor roadway or sidewalk repairs, graffiti removal and snow removal.

Operations raise and lower the draw spans to allow passage of ships and other river traffic. They also perform some preventative maintenance tasks. Both Maintenance and Operations work closely with Engineering on a wide variety of projects and issues.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Preventative Maintenance tasks completed	1,800	1,750	1,800	1,750
Outcome	Percent of bridge openings with minimal delay to river traffic.	99%	99%	99%	99%

Performance Measures Descriptions

Preventative maintenance tasks help keep the bridges working properly and avoid the need for expensive capital rehabilitation projects. The percent of successful drawbridge openings measures the ability of this group to provide access for river traffic. The goal is 99%.

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	2018	2018	2019	2019
Personnel	\$0	\$5,245,375	\$0	\$5,068,529
Contractual Services	\$0	\$682,551	\$0	\$1,041,000
Materials & Supplies	\$0	\$506,150	\$0	\$535,850
Internal Services	\$0	\$1,480,781	\$0	\$1,755,167
Capital Outlay	\$0	\$125,000	\$0	\$125,000
Debt Service	\$0	\$0	\$0	\$16,200
Cash Transfers	\$0	\$51,551	\$0	\$0
Unappropriated & Contingency	\$0	\$2,544,025	\$0	\$1,689,029
Total GF/non-GF	\$0	\$10,635,433	\$0	\$10,230,775
Program Total:	\$10,635,433		\$10,230,775	
Program FTE	0.00	41.00	0.00	38.00

Program Revenues				
Indirect for Dept. Admin	\$253,159	\$0	\$463,337	\$0
Intergovernmental	\$0	\$6,016,179	\$0	\$6,016,179
Other / Miscellaneous	\$0	\$150,000	\$0	\$300,000
Financing Sources	\$0	\$0	\$0	\$1,025,000
Beginning Working Capital	\$0	\$4,469,254	\$0	\$2,889,596
Total Revenue	\$253,159	\$10,635,433	\$463,337	\$10,230,775

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 program budget drops approximately \$1.5 Million as this dedicated revenue draws down the unappropriated fund balance to support current bridge capital projects schedule in FY 2018 (see Program Offer 91018-18 - Transportation Capital).

Significant Program Changes

Last Year this program was: FY 2018: 91015 Bridge Services

The Bridge Services program supplied the majority of the county labor for the Sellwood Bridge Replacement. With the project substantially complete, labor needs and associated revenue to the program are minimal and FY19 reflects a decrease in 3 FTE.

Department: Community Services **Program Contact:** Joanna Valencia
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91013-18 , 91015-18
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 (TCIP) 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 transportation infrastructure assets such as roads and bridges. This program represents the 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 relies upon Bridge Engineering and Roadway Engineering programs to provide county labor and to plan and oversee the design and construction associated with capital projects. Projects are identified, prioritized and scheduled in the TCIP to match available funds. This program is approved by the Board of County Commissioners. Transportation staff pursues outside sources of funding through grants and collaborative agreements for these projects. The county's transportation infrastructure assets are valued in excess of \$1.8 billion dollars, thus we deem it very important to protect these assets. Many factors contribute to the constant degradation of the transportation infrastructure which requires continual maintenance.

Recent TCIP updates include equity and health criteria for rating and ranking roadway, bike, pedestrian, culvert and bridge projects. The major bridge transportation capital projects included are the Burnside Bridge Maintenance and the Morrison Bridge Paint. 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. West County projects include safety improvements on Cornelius Pass Road and slide repair on Newberry Road. Also included are fish passage and culvert projects on Beaver Creek at Cochran Road, and Dairy Creek at Reeder Road.

Construction of the Sellwood Bridge Replacement was substantially completed in FY 2017.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Dollar value of capital improvements	\$59,888,672	\$50,923,781	\$37,053,076	49,232,937
Outcome	Percent of project costs covered by grants	n/a	n/a	n/a	80%

Performance Measures Descriptions

Dollar value of capital improvements includes all county funds spent, regardless of source. The percentage of project costs covered grants looks at total cost of the project and percentage of funds that is covered by grants. This reflects the leveraging of county funds for grant dollars to build capital projects.

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	2018	2018	2019	2019
Contractual Services	\$0	\$2,981,440	\$0	\$9,370,076
Internal Services	\$0	\$10,062,982	\$0	\$10,213,232
Capital Outlay	\$0	\$36,106,015	\$0	\$34,096,621
Total GF/non-GF	\$0	\$49,150,437	\$0	\$53,679,929
Program Total:	\$49,150,437		\$53,679,929	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$12,000,000	\$0	\$11,500,000
Intergovernmental	\$0	\$18,528,325	\$0	\$27,986,824
Financing Sources	\$0	\$250,000	\$0	\$3,500,000
Interest	\$0	\$1,500	\$0	\$102,400
Beginning Working Capital	\$0	\$18,370,612	\$0	\$14,090,705
Total Revenue	\$0	\$49,150,437	\$0	\$57,179,929

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 (such as state gas tax, vehicle registration fees, and weight/mile tax), county gasoline tax, county vehicle registration fees, permits, development charges, state and federal grants, and intergovernmental agreements.

Significant Program Changes

Last Year this program was: FY 2018: 91018A Transportation Capital

Passage of House Bill 4064 allows the county the use of county vehicle registration fees to be used on all county bridges. The new funding allows Transportation to start the National Environmental Protection Act (NEPA) phase on the Earthquake Ready Burnside Bridge project. NEPA is expected to last approximately three (3) years.

Department: Community Services **Program Contact:** Joanna Valencia
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91018-18
Program Characteristics: One-Time-Only Request

Executive Summary

The Road Capital Improvement Plan (RCIP) identifies and prioritizes the County's transportation system needs. A major update began in FY18 to identify transportation capital priorities, and will result in a complete look at the County's transportation network needs to address safety, multimodal access, fish passage, stormwater, pavement condition and slide hazards. Currently, 240 miles of roads under County jurisdiction are not covered by the RCIP. The last major RCIP update was completed in 2002.

Program Summary

This program offer is for a comprehensive update of the Multnomah County Road Capital Improvement Plan (RCIP). This update will provide an in-depth review of existing conditions, improvement needs, and preliminary project development and cost estimates. The update will also use updated policy documents and best practices to rank and prioritize projects.

The RCIP is the key document that identifies and prioritizes the needs of the county's transportation system. The Plan component includes projects that will improve safety and operations of all traffic modes (motor vehicle, transit, pedestrian and bicycle), to provide adequate drainage network to storm water and to improve county's fish passage culvert needs. In addition to projects, the RCIP contains project prioritization policies that guide the county's transportation capital funding strategies for federal, state and local funds.

The last major RCIP update was completed in 2002. Currently only 34 miles of the 274 miles of road under Multnomah County jurisdiction are included in the RCIP (approximately 12%). That leaves 240 miles of roads not covered by the RCIP. The County does not currently have complete information on the condition, needs, deficiencies, and liabilities related to the County road system. The RCIP builds on the recent adoption of the county's Transportation System Plan (TSP) and Comprehensive Land Use Plan in 2016 and updates a key implementation document for the policies established in the TSP.

The total cost of this project is \$1.2 Million and will span FY 2018 and FY 2019 to complete. The Road Fund will pay half of the estimated cost of the plan.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of public workshops and stakeholder interviews completed.	n/a	5	16	13
Outcome	Percent of assets evaluated in Phase 1 of evaluations for FY18.	n/a	60%	60%	100%

Performance Measures Descriptions

The number of public workshops and stakeholder interviews ensures that external input is received to inform the RCIP. The percent of assets evaluated reflects the progress of the RCIP process as the road needs are inventoried and evaluated. The goal is to have inventoried and evaluated 100% of the transportation assets at the completion of the project.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$400,000	\$0	\$200,000
Total GF/non-GF	\$0	\$400,000	\$0	\$200,000
Program Total:	\$400,000		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Video lottery funds will support this program offer for two fiscal years. In FY 2018 \$400,000 will support the plan update and \$200,000 needed in FY 2019 to complete project.

Significant Program Changes

Last Year this program was: FY 2018: 91018B Road Capital Improvement Plan Update

Department: Community Services **Program Contact:** Mike Cerbone
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91021B-18
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

Unincorporated Multnomah County is a unique and highly sought after location to live, work, and recreate because it offers open spaces, natural and scenic resources, forests, and farmland in close proximity to the state's largest City. Land Use Planning develops and implements codes and policies to preserve the rural character by preventing urban sprawl.

The focus of the long-range planning section is to create, revise, and adopt plans, policies, and zoning codes in a uniform fair and equitable manner to ensure that development is consistent with the rural character of the county. At the end of 2016, the county adopted the revised Comprehensive Plan and staff are currently in the process of consolidating the Zoning Code. Long range planning staff will continue to focus on drafting code to implement the vision articulated by the community within the revised plan.

Planning staff also play a key role in the coordination with regional partners, such as Metro and the Columbia River Gorge Commission, 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 assisting the County to achieve the goals of the rural areas.

The current Planning program 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 explains land use rules, review land use and building applications for compliance with applicable laws, and problem solves complex land use issues with applicants and community members.

The Code Compliance program responds to possible land use complaints on a voluntary compliance basis. The focus of this program is education and compliance to successfully resolve existing and potential issues. This is accomplished by encouraging property owners to voluntarily resolve land use conflicts without the use of penalties or fines whenever possible. The Planning manages a Solid Waste and Recycling Management program which licenses service providers in the unincorporated areas of the county for solid waste, recyclable materials and provides outreach materials.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of land use/compliance inquiries	8,468	6,000	8000	8,000
Outcome	Legislative actions completed	N/A	N/A	5	6
Output	Total number of compliance cases closed	59	N/A	45	55
Efficiency	% of land use decisions made in 120 days	79%	75%	80%	75%

Performance Measures Descriptions

The output measure includes calls received and responded to, walk-in customers assisted, and enforcement complaints logged. The second outcome measure describes the number of legislative application processed each year via ordinance. The third measure describes the total number of cases closed by the compliance section. The fourth measure is an efficiency measure that describes the total number of final decisions issued within 120 days of when they are made complete.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,340,794	\$60,000	\$1,500,189	\$0
Contractual Services	\$81,800	\$0	\$78,000	\$35,000
Materials & Supplies	\$51,072	\$0	\$84,160	\$0
Internal Services	\$324,550	\$0	\$370,727	\$0
Total GF/non-GF	\$1,798,216	\$60,000	\$2,033,076	\$35,000
Program Total:	\$1,858,216		\$2,068,076	
Program FTE	11.00	0.00	12.00	0.00

Program Revenues				
Fees, Permits & Charges	\$170,000	\$0	\$210,000	\$0
Intergovernmental	\$13,100	\$60,000	\$13,100	\$35,000
Taxes	\$6,000	\$0	\$0	\$0
Total Revenue	\$189,100	\$60,000	\$223,100	\$35,000

Explanation of Revenues

Fees are set and collected for land use permits. We estimate \$223,100 in revenues from land use permits and waste franchise fees in FY 2018. Metro provides additional support of \$13,100 to assist with administration of the rural waste hauler program. LUP receives \$35,000 from the Oregon Department of Land Conservation and Development in the form of a grant to assist with the management of the Columbia River Gorge National Scenic Area.

Significant Program Changes

Last Year this program was: FY 2018: 91021A Land Use Planning

The program continues to implement the revised comprehensive plan through the development and implementation of land use code. The 1.00 FTE increase is the result of a reorganization of an Office Assistant position which directly supports the LUP program, previously assigned to Business Services.

Department: Community Services **Program Contact:** Tom Hansell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Beginning in 1984 the county entered into intergovernmental revenue sharing agreements with the Cities of Portland, Gresham, Troutdale and Fairview, whereby dedicated county road funds receipts are transferred as county roads are annexed. The supplemental payments executed by this program offer fulfill the funding requirements of these agreements as it pertains to county road funds.

Program Summary

These agreements require the county to transfer prescribed revenue amounts the county receives from the county gas tax and state highway funding. For Cities of Troutdale and Fairview the supplemental payment formula is adjusted annually based on the Consumer Price Index – Urban Index for the Portland metropolitan area. For the Cities of Portland and Gresham the supplemental payment formula is adjusted based on actual receipts collected by the county.

Planned FY 2019 Payments:

- City of Fairview \$13,800
- City of Troutdale \$17,000
- City of Gresham \$4,195,500
- City of Portland \$35,775,000

Between 1984 and 2018 the county has transferred 607 miles of roads to cities.

This program offer does not deliver any county services and is submitted for the provision of a supplemental payment to the cities. The agreements remain subject to future appropriations by any future Board of County Commissioners or City Councils. The formulas in these agreements were intended to remain permanent unless amended by mutual agreement

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	N/A	N/A	N/A	N/A	N/A
Outcome	N/A	N/A	N/A	N/A	N/A

Performance Measures Descriptions

County road funds are transferred to the cities, where they are commingled into the cities' transportation operating budgets. The cities are not required to report how county funds are used. The cities' allowed use of these funds are defined under ORS 366, which requires funds only be used for the construction, reconstruction, improvement, repair, maintenance, operation and use of public highways, roads, streets and the administration thereof.

Legal / Contractual Obligation

Funding obligations are prescribed in the city/county agreements

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$34,296,008	\$0	\$40,001,300
Total GF/non-GF	\$0	\$34,296,008	\$0	\$40,001,300
Program Total:	\$34,296,008		\$40,001,300	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$27,296,008	\$0	\$33,001,300
Taxes	\$0	\$7,000,000	\$0	\$7,000,000
Total Revenue	\$0	\$34,296,008	\$0	\$40,001,300

Explanation of Revenues

Monies transferred to the cities originate from State Highway Money and County Gas Tax received by Multnomah County. Supplement payment increase in FY 2019 is due to passage of HB 2017 which increased revenues for the State Highway Fund. These additional revenues coming to Multnomah County is transferred through a pass-through payment to the cities under prescribed revenue sharing formulas.

Significant Program Changes

Last Year this program was: FY 2018: 91024 City Supplemental Payments

The passage of HB 2017 resulted in increased transportation funding which is represented in the FY 2019 supplemental payments.

Department Overview

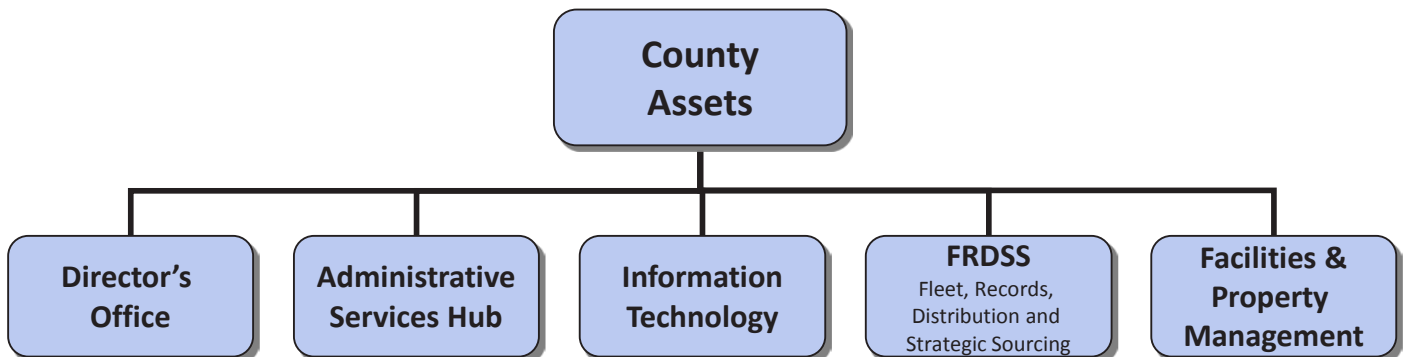
The Department of County Assets (DCA) plans for, acquires, maintains and manages County assets. DCA coordinates the use of the tools and infrastructure that County employees and programs require to provide critical community services efficiently and effectively.

Divisions in the department include:

- Facilities and Property Management (FPM) manages capital improvements to over 3.5 million gross square feet of offices, libraries, courts, detention centers, shops, clinics, and other types of leased and owned space in over 140 locations.
- Information Technology provides telecommunication, network, and hardware support, manages over 8,500 PCs, laptops, and tablets, 8,200 phone numbers, 123 network circuits, 529 virtual servers and approximately 285 business applications.
- Fleet, Motor Pool, Records, Distribution maintains and manages fleet and motor pool vehicles, maintains and archives County records, provides pickup and delivery of mail and other items.
- Administrative Services Hub provides human resources, procurement and contracting, finance, budget, rate-setting, capital planning, accounts payable, initiates and manages the County’s strategic sourcing initiatives, respectively and other administrative services to DCA, and a subset of these services to the Department of County Management (DCM) and the non-departmental agencies and offices.

DCA continually evaluates opportunities to implement best practices, integrate service delivery, streamline and improve internal accounting functions, and promote innovative 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 for the County’s assets;
- Streamlining business processes and implementing best practices for asset portfolio management; and
- Providing cost-effective, client-focused infrastructure and business services.



Budget Overview

The FY 2019 Department of County Assets (DCA) adopted budget is \$453.2 million, a \$82.2 million decrease from the FY 2018 budget. It includes: \$7.8 million in the General Fund, \$131 million from Internal Service funds and \$314.2 million in Capital funds. Internal Service funds are primarily facilities, information technology and fleet related and are funded by charges to all departments.

Overall, the department’s budget decreased by \$82.2 million from FY 2018. Decreases include the following: \$28.5 million (11.8%) for construction of the Downtown Courthouse, \$47 million (59.7%) for the construction of the new Health Department Headquarters, and \$22.6 million (54.7%) for the ERP replacement. These capital funds include expenditures that are expected to be incurred beyond FY 2019, and are reduced as projects move closer to completion. Increases include \$3.5 million in the Information Technology (IT) Fund and \$11.2 million in the Facilities Fund. The Information Technology Fund and the Facilities Fund are both internal service funds.

Decreases in contractual services primarily relate to the Downtown Courthouse (\$26.4 million), Health Headquarters (\$47 million) and the ERP Project (\$19.1 million) funds. Debt service increases by \$3 million for County facilities.

The following programs appropriated a total of \$16.6 million in one-time-only General Fund funding:

- Facilities Downtown Courthouse (78212) \$14,000,000
- Vance Property Master Plan (78224) \$150,000
- Facilities Specialist for Shelter Transitions(78225) \$137,215
- MCSO River Patrol Boathouses (78227) \$1,036,728
- MCDC Cell Lighting & Window Covers (78228) \$950,000
- Crimes Replacement (78319) \$300,000

Budget Trends*	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	343.65	346.65	346.65	346.65	0.00
Personnel Services	\$43,995,184	\$47,544,302	\$51,162,535	\$54,321,441	\$3,158,906
Contractual Services	58,445,069	157,165,984	409,403,507	317,710,203	(91,693,304)
Materials & Supplies	34,609,652	35,771,117	41,763,905	38,599,788	(3,164,117)
Internal Services	7,216,087	22,888,350	22,541,375	29,404,066	6,862,691
Debt Service	1,560,872	1,824,440	301,362	3,324,956	3,023,594
Capital Outlay	<u>17,226,271</u>	<u>3,760,576</u>	<u>10,196,857</u>	<u>9,826,605</u>	<u>(370,252)</u>
Total Costs	\$163,053,135	\$268,954,770	\$535,369,541	\$453,187,059	(\$82,182,482)

*Figures on this page do not include cash transfers, contingencies or unappropriated balances. Division and program offer summary tables on subsequent pages DO contain contingencies, transfers, and unappropriated balances.

Successes and Challenges

A number of strategic projects were initiated and/or completed in FY 2018:

- Topping out of Health Department Headquarters facility and completion of concrete pours for all floors.
- Completed the new Downtown Courthouse foundation with structural steel nearing completion and concrete pours initiated.
- Partnered with the City of Gresham Fleet Shop to utilize vacant space.
- Executed long term lease for DCHS in the Lincoln Building.
- Executed two long term leases to support the Joint Office of Homeless Services.
- Implemented new Virtual Private Network (VPN) platform increasing the County's capacity for use in an emergency or disaster situations.
- Implemented tools and continued proactive planning for the cybersecurity program.

Several other important projects are in process:

- Multco Align (ERP replacement) project well underway with the completion of the planning, architect and prototype phases and the kick off of the Testing Phase.
- Continued progress implementing tools to support Health Care Transformation including EDIE and Pre-Manage and the initiation of the Service Coordination Portal Engine (ScoPe).
- Continued roll out of the County's Electronic Records Management system providing enhanced record retrieval and archiving capabilities.

DCA considers the County's values and industry best practices, including goals for sustainability and MWSDVESB participation in its construction projects. DCA's continued partnership with CityFleet brings best practices in fleet maintenance. DCA's strategic sourcing efforts are a best practice in procurement and implement the values of sustainability, buying local and equity.

Key challenges include:

- Effectively balancing workloads against competing priorities: The demand for internal service provision continues to out pace the available resources. There is a continuous need to have the appropriate governance structures to re-prioritize the work. This is especially true for FPM and IT.
- Recruitment and retention of management and staff: DCA continues to focus on best practices for retaining excellent staff, recruiting new staff, and providing an equitable, inclusive workplace. DCA is focused on responding to feedback from the current countywide Employee Survey, not just to improve scores but to improve the culture of the workplace.

Diversity and Equity

The Department of County Assets continues to make a significant investment in equity, diversity, and inclusion by directing resources to fund a senior management position focused on equity and inclusion, the Equity and Inclusion Manager. This position is a active leader of the Senior Management Team and ensures that there is space on every agenda to expand equity and inclusion learning. Equity and inclusion are also explicitly addressed in the DCA mission, vision, values tagline and FY 2019 goals.

The Senior Management team leads the DCA program for equity and inclusion. DCA's ability to model these efforts is key to staff's participation and an overall culture change. In FY 2016, DCA completed a senior manager equity assessment, added structured learning at senior management meetings, and developed a business case to further inform the program. In FY 2017, our Equity and Sustainability Advisory Team (E-SAT) developed a "Think Yes" program that focuses on customer service and inclusion. And the Senior Management Team participated in the county's Shelter Training classes including the hands-on training for setting up a winter shelter.

The DCA Equity and Inclusion Manager is a resource to the entire management and employee base, as well as, other departments including DCM, DCJ, ODE, LPSCC, the Library, and MCHD. In FY 2018, the Manager worked with IT to launch a "pulse survey" which is a one question survey sent out to all IT employees once a month. This type of survey is used to take the "pulse" of IT in a consistent manner across time and is very useful in identifying areas where attention is needed. This model will be rolled out to other DCA divisions in FY 2019. The Manager is also working with the FPM team to expand their work in building a more inclusive work environment and continues to support our ERGs.

Budget by Division

Division Name	FY 2019 General Fund	Other Funds	Total Division Cost	Total FTE
DCA Director's Office	\$678,005	\$0	\$678,005	2.00
Administrative Hub Services	7,135,512	0	7,135,512	45.00
Facilities & Property Management	0	349,697,988	349,697,988	109.75
Information Technology	0	80,238,667	80,238,667	164.95
Fleet Records Distribution & Strategic Sourcing	0	17,095,160	17,095,160	24.95
Total County Assets	\$7,813,517	\$447,031,815	\$454,845,332	346.65

Includes cash transfers, contingencies, and unappropriated balances.

Director's Office

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

Large capital projects will again be a focus in FY 2019. The IT Division will focus on the completion of and transition to ongoing support for major system replacements, including Multco Align, the new Enterprise Resourcing Planning platform, the County's new Assessment and Taxation System and assisting the District Attorney's Office in the replacement of their CRIMES System. FPM will be celebrating the completion and opening of the Health Department Headquarters and will continue with the next phase of construction of the Central Courthouse, as well as, the disposition of low performing or no longer needed assets. Fleet and Motor Pool will continue to partner with CityFleet for fleet maintenance of downtown vehicles, and utilize a commercial rideshare program for the downtown motor pool. Records Administration will continue the County-wide roll out of the new electronic records management system, and Distribution Services will continue to streamline processes using the mail sorting equipment.

Significant Changes

There are no significant changes in the Director's Office.

Administrative Hub

The DCA Administrative Hub is made up of the following functional areas:

- Human Resources and Administration provides services that include strategic planning, job recruitment and outreach, investigations, performance management, HR transaction processing, supplies ordering and timekeeping.
- Procurement and Contracting provides procurement and contracting for commercial services, construction, leases, software, maintenance, and repair, and architectural and engineering contracts. Services include contract development, negotiation, risk assessment and management, supplier/vendor management and ongoing contract administration.
- Budget and Planning provides 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 provides accounts payable and accounts receivable transaction processing, grant accounting and travel and training arrangements.
- Strategic Sourcing focuses on the holistic approach to the selection and sourcing of goods and services across the County, providing strategy, leadership, expertise and analytical information to County Departments.

These services are provided to DCA while many are also provided to the Department of County Management and Non-Departmental Agencies and Offices.

Significant Changes

In FY 2019, the Countywide Strategic Sourcing program (78104) is moved from Fleet, Records, Distribution and Motor Pool to the Administrative Hub Services division.

Facilities and Property Management

The Facilities and Property Management Division (FPM) manages an inventory of nearly 3.5 million gross square feet of owned and leased space in 140 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. FPM strives to provide innovative, sustainable, and affordable workplace solutions to enable all County programs to deliver effective service to the public.

While buildings are FPM's business, people are its purpose. In addition to serving 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. FPM's commitment to supporting local businesses and promoting diversity and equality is demonstrated by its use of MWSDVESB and QRF firms for contracted services.

In FY 2019, FPM will continue to implement priorities established in the Facilities Asset Strategic Plan. Particular effort will be made towards the disposition of soon to be replaced and low performing buildings through the initiation of a Surplus and Disposition Plan. This is a critical next step to aligning near and long-term investment strategies with future County service delivery goals.

Significant Changes

The Health Headquarters will be completed in 2019. FPM will focus on commissioning and training of staff to operate and maintain new systems, relocate the Health Department staff into the new building and decommission and surplus the old McCoy building.

Information Technology

The Information Technology (IT) Division's mission is to leverage technology to drive innovation, efficiency and cost savings. IT's vision is to provide residents and County employees the technology and information they need, any time, any place. IT has worked hard to define a mission and vision that focuses 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 2019 technology initiatives. This solid framework empowers IT employees to solve County business challenges by focusing on priority projects and by embracing new technologies to provide enhanced service and reduce costs.

The IT Division manages more than 8,500 PCs, laptops, and mobile devices, about 7,200 phone numbers, over 529 virtual servers and 30 physical servers, 108 network circuits and approximately 285 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, elections, emergency management, assessment and taxation, land use planning, libraries, 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 over 140 different sites across the County, and the technologies required are as diverse as the lines of business.

Significant Changes

Completion of and transition to ongoing support of Multco Align to replace SAP and bring Workday, Tririga, Questica and Jaggaer solutions on-line. IT will transition to the use of the 20 year Strategic Capital Planning process to guide investments in technology solutions tied to the County Strategic Goals.

Fleet, Records, Distribution and Motor Pool

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

- Fleet Services maintains and manages over 700 vehicles of various types, including electric and hybrid vehicles, as well as heavy equipment.
- Records Management and Archives develops and maintains record retention schedules to ensure that all legal and administrative requirements are met. The program manages over 120 million documents, some dating back to 1855.
- Distribution Services provides pick up and delivery of mail and supplies, medical lab tests, processing and metering of US mail, US Mail related training, consultation, and contract management.
- Motor Pool provides short term vehicle availability through the County's Motor Pool and third-party CarShare program.

Significant Changes

In FY 2019, Countywide Strategic Sourcing Program (78104) was moved to the Administrative Hub Services division.

Per Internal Audit and CFO recommendation, Fleet Asset Replacement fund reserves will be maintained at 80% funding level. In order to meet this recommendation, beginning in FY 2019 Departments will be assessed a per vehicle charge to replenish the fund to the recommended funding level.

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 2019 General Fund	Other Funds	Total Cost	FTE
DCA Director's Office					
78000	DCA Director's Office	\$678,005	\$0	\$678,005	2.00
Administrative Hub Services					
78100	Administrative Hub Budget & Planning	1,161,911	0	1,161,911	7.00
78101	Administrative Hub Procurement & Contracting	2,795,527	0	2,795,527	17.00
78102	Administrative Hub Finance	1,021,632	0	1,021,632	7.60
78103	Administrative Hub Human Resources	1,655,560	0	1,655,560	10.00
78104	Countywide Strategic Sourcing	500,882	0	500,882	3.40
Facilities & Property Management					
78200	Facilities Director's Office	0	4,638,761	4,638,761	8.75
78201	Facilities Debt Service and Capital Fee Pass Through	0	12,232,099	12,232,099	0.00
78202	Facilities Operations and Maintenance	0	14,218,728	14,218,728	70.50
78203	Facilities Client Services	0	8,464,771	8,464,771	7.65
78204	Facilities Capital Operation Costs	0	1,646,450	1,646,450	9.30
78205	Facilities Capital Improvement Program	0	13,149,073	13,149,073	0.00
78206	Facilities Capital Asset Preservation Program	0	12,430,522	12,430,522	0.00
78207	Facilities Moves, Adds and Changes (MACs)	0	732,697	732,697	4.55
78208	Facilities Utilities Pass Through	0	5,944,965	5,944,965	0.00
78209	Facilities Lease Management	0	8,614,633	8,614,633	2.00
78210	Facilities Strategic Planning and Projects	0	1,482,944	1,482,944	7.00
78212	Facilities Downtown Courthouse	0	213,136,250	213,136,250	0.00
78213	Library Construction Fund	0	4,037,437	4,037,437	0.00
78214	Health Headquarters Construction	0	31,777,979	31,777,979	0.00
78218	MCSO Facilities Relocation and Reconfiguration	0	4,166,405	4,166,405	0.00
78220	DCJ East County Campus	0	7,150,331	7,150,331	0.00
78221	MCDC Detention Electronics	0	3,600,000	3,600,000	0.00
78224	Vance Property Master Plan	0	150,000	150,000	0.00
78225	Facilities Dedicated Facilities Specialist for Shelter Transitions	0	137,215	137,215	0.00

County Assets

fy2019 adopted budget

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Facilities and Property Management cont'd					
78227	MCSO River Patrol Boathouses Capital Improvements	0	1,036,728	1,036,728	0.00
78228	MCDC Cell Lighting and Window Covers	0	950,000	950,000	0.00
Information Technology					
78301	IT Innovation & Investment Projects	0	1,497,422	1,497,422	0.00
78302	IT Planning, Projects & Portfolio Management	0	1,652,966	1,652,966	10.00
78303	IT Help Desk Services	0	973,897	973,897	7.40
78304	IT Telecommunications Services	0	2,466,327	2,466,327	5.00
78305	IT Mobile Device Expense Management	0	1,149,748	1,149,748	1.00
78306	IT Network Services	0	5,811,573	5,811,573	13.00
78307	IT Desktop Services	0	2,373,291	2,373,291	17.00
78308	IT Asset Replacement	0	5,634,173	5,634,173	0.00
78309	IT Health and Human Services Application Services	0	4,850,749	4,850,749	20.00
78310	IT Public Safety Application Services	0	3,240,705	3,240,705	18.00
78311	IT General Government Application Services	0	1,619,409	1,619,409	6.00
78312	IT Data & Reporting Services	0	3,328,909	3,328,909	14.50
78313	IT ERP Application Services	0	4,016,139	4,016,139	8.00
78314	IT Enterprise and Web Application Services	0	4,045,964	4,045,964	13.50
78315	IT Library Application Services	0	527,391	527,391	2.00
78316	IT Shared Operating Expenses	0	11,500,263	11,500,263	3.80
78317	IT Data Center & Technical Services	0	5,612,276	5,612,276	25.75
78318	IT Cyber Security	0	515,599	515,599	0.00
78319	CRIMES Replacement	0	724,000	724,000	0.00
78320	IT ERP Program	0	18,697,866	18,697,866	0.00
Fleet, Records, Distribution and Strategic Sourcing					
78400	Fleet Services	0	5,161,205	5,161,205	10.90
78401	Fleet Vehicle Replacement	0	7,334,503	7,334,503	0.00
78402	Motor Pool	0	998,177	998,177	2.25
78403	Distribution Services	0	2,089,265	2,089,265	6.60
78404	Records Management	0	1,512,010	1,512,010	5.20
Total County Assets		\$7,813,517	\$447,031,815	\$454,845,332	346.65

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Department: County Assets

Program Contact: Sherry Swackhamer

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

DCA aligns the management of specific County assets including Information Technology, Facilities and Property Management, Fleet Services, Motor Pool, 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 (HUB) providing Human Resources and Administration, Procurement and Contracting, and Budget and Finance services. The HUB provides the services to DCA, and a variety of services to the Department of County Management (DCM), the Chair's Office, the Board of County Commissioners, and other Non-Departmental entities and offices. The HUB strives to eliminate duplication of resources and streamline processes through economies of scale across these groups, where appropriate.

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Equity and Inclusion exercises included in Sr Management bi-weekly meetings	N/A	24	24	20
Outcome	Internal Services Benchmark Report	N/A	N/A	N/A	1

Performance Measures Descriptions

PM #1 Output - Building an inclusive workplace is key to the success of DCA. Providing Sr. Management the opportunity to practice and model an inclusive workplace will build our culture.

PM #2 Outcome - An external consultant will be engaged to benchmark DCA internal pricing against other, similar governmental entities and the market.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$454,039	\$0	\$476,865	\$0
Contractual Services	\$52,796	\$0	\$96,000	\$0
Materials & Supplies	\$17,888	\$0	\$43,097	\$0
Internal Services	\$69,276	\$0	\$62,043	\$0
Total GF/non-GF	\$593,999	\$0	\$678,005	\$0
Program Total:	\$593,999		\$678,005	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$558,947	\$0	\$601,299	\$0
Total Revenue	\$558,947	\$0	\$601,299	\$0

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2018: 78000 DCA Director's Office

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	2018	2018	2019	2019
Personnel	\$907,251	\$0	\$1,024,040	\$0
Contractual Services	\$0	\$0	\$5,000	\$0
Materials & Supplies	\$15,500	\$0	\$26,020	\$0
Internal Services	\$115,835	\$0	\$106,851	\$0
Total GF/non-GF	\$1,038,586	\$0	\$1,161,911	\$0
Program Total:	\$1,038,586		\$1,161,911	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,031,818	\$0	\$1,161,911	\$0
Total Revenue	\$1,031,818	\$0	\$1,161,911	\$0

Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among the County's internal services. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds.

Significant Program Changes

Last Year this program was: FY 2018: 78100 Administrative Hub Budget & Planning

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County establishes and implements Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 to define its procurement and contracting processes within the constraints of ORS requirements. DCA Contracts must adhere to Commercial Contract laws, Bureau of Labor and Industry laws, Construction and Architectural/Engineering contracting laws, Employment laws, Privacy laws, Domestic Violence and Criminal records laws and others. DCA Procurement, 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	2018	2018	2019	2019
Personnel	\$2,240,093	\$41,146	\$2,368,312	\$0
Contractual Services	\$20,000	\$0	\$34,514	\$0
Materials & Supplies	\$45,350	\$0	\$66,073	\$0
Internal Services	\$311,407	\$0	\$326,628	\$0
Total GF/non-GF	\$2,616,850	\$41,146	\$2,795,527	\$0
Program Total:	\$2,657,996		\$2,795,527	
Program FTE	17.80	0.20	17.00	0.00

Program Revenues				
Other / Miscellaneous	\$2,507,628	\$0	\$2,787,836	\$0
Total Revenue	\$2,507,628	\$0	\$2,787,836	\$0

Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the departments of County Assets, County Management, and Non-Departmental. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2018: 78101 Administrative Hub Procurement & Contracting

FTE reduced from 18 FTE to 17 FTE due to the removal of a Procurement Analyst Sr. position which was previously funded by Health Department.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$868,285	\$0	\$864,049	\$0
Materials & Supplies	\$9,066	\$0	\$6,245	\$0
Internal Services	\$144,830	\$0	\$151,338	\$0
Total GF/non-GF	\$1,022,181	\$0	\$1,021,632	\$0
Program Total:	\$1,022,181		\$1,021,632	
Program FTE	8.00	0.00	7.60	0.00

Program Revenues				
Other / Miscellaneous	\$713,677	\$0	\$707,147	\$0
Total Revenue	\$713,677	\$0	\$707,147	\$0

Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the Department of County Assets. The General Fund supports charges apportioned to the non-departmental agencies. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2018: 78102 Administrative Hub Finance

Finance Managers is allocated 60 percent to Administrative Hub Finance and 40 percent to Strategic Sourcing.

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	2018	2018	2019	2019
Personnel	\$1,397,122	\$0	\$1,448,912	\$0
Contractual Services	\$0	\$0	\$3,827	\$0
Materials & Supplies	\$17,686	\$0	\$24,436	\$0
Internal Services	\$165,582	\$0	\$178,385	\$0
Total GF/non-GF	\$1,580,390	\$0	\$1,655,560	\$0
Program Total:	\$1,580,390		\$1,655,560	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Other / Miscellaneous	\$534,638	\$0	\$567,980	\$0
Total Revenue	\$534,638	\$0	\$567,980	\$0

Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services, the departments of County Assets and County Management and Non-Departmental. The General Fund supports charges apportioned to DCM and Non-Departmental. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2018: 78103 Administrative Hub Human Resources

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	2018	2018	2019	2019
Personnel	\$366,333	\$0	\$462,651	\$0
Materials & Supplies	\$4,750	\$0	\$3,300	\$0
Internal Services	\$34,256	\$0	\$34,931	\$0
Total GF/non-GF	\$405,339	\$0	\$500,882	\$0
Program Total:	\$405,339		\$500,882	
Program FTE	3.00	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.

Significant Program Changes

Last Year this program was: FY 2018: 78405 Countywide Strategic Sourcing

Finance Manager of Administrative Hub Services is overseeing this area and 40 percent of their personnel costs are included in the division's budget.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,195,801	\$0	\$1,356,205
Contractual Services	\$0	\$116,738	\$0	\$20,900
Materials & Supplies	\$0	\$483,120	\$0	\$1,235,564
Internal Services	\$0	\$1,870,402	\$0	\$2,026,092
Total GF/non-GF	\$0	\$3,666,061	\$0	\$4,638,761
Program Total:	\$3,666,061		\$4,638,761	
Program FTE	0.00	8.75	0.00	8.75

Program Revenues				
Other / Miscellaneous	\$0	\$2,343,241	\$0	\$1,067,034
Beginning Working Capital	\$0	\$0	\$0	\$1,500,000
Service Charges	\$0	\$1,791,721	\$0	\$2,071,727
Total Revenue	\$0	\$4,134,962	\$0	\$4,638,761

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Estimates reflect the amounts needed to cover actual expenses.

Significant Program Changes

Last Year this program was: FY 2018: 78200 Facilities Director's Office

One FTE providing energy and utility management previously included in the Facilities Strategic Planning and Projects program offer has been moved into the Director's Office for FY 2019.

This program offer no longer includes the Moves/Adds/Changes (MAC) program which is now stand alone program offer #78207.

The increase in Materials and Supplies reflects an increase in set aside funding for unanticipated costs such as larger than usual equipment failures and other critical projects identified mid-year.

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	2018	2018	2019	2019
Internal Services	\$0	\$4,718,000	\$0	\$11,701,231
Cash Transfers	\$0	\$431,276	\$0	\$530,868
Total GF/non-GF	\$0	\$5,149,276	\$0	\$12,232,099
Program Total:	\$5,149,276		\$12,232,099	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,149,276	\$0	\$11,856,049
Financing Sources	\$0	\$0	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$376,050
Total Revenue	\$0	\$5,149,276	\$0	\$12,232,099

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers.

Significant Program Changes

Last Year this program was: FY 2018: 78201 Facilities Debt Service and Capital Fee Pass Through

In FY 2019 this program adds debt for the new Courthouse building, the new Health Department Headquarters and the new DCJ East County Campus.

Department: County Assets **Program Contact:** Michael Strauch
Program Offer Type: Internal Service **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program comprises a broad spectrum of services ensuring Multnomah County's over 140 buildings are operating and functioning as designed and constructed, and are meeting the requirements of County programs and operations. These services are provided to operate, maintain, and repair the mechanical, electrical, and structural systems in all Multnomah County buildings which total over 3.5 million gross square feet. The program is responsible for operations, services, compliance, and projects that are regulated by multiple federal, state, and local laws, codes, and mandates.

Program Summary

The Facilities Operations and Maintenance program consists of 70.5 FTE in 9 trade groups who cover the 24/7/365 day-to-day activities necessary to effectively maintain the County's diverse facility portfolio and respective assets of building systems and equipment. Preventive, predictive (planned) and corrective (reactive) maintenance activities form a comprehensive Operations and Maintenance program that:

- Reduces capital repairs;
- Reduces unscheduled shutdowns and repairs;
- Extends equipment and facility life to realize life-cycle cost savings;
- Meets Climate Action Plan goals by conserving energy and resources through the optimization of equipment and systems;
- Minimizes administrative costs while maximizing human resource capacity;
- Institutes data collection systems that create management control reports and performance indices of operating effectiveness;
- Provides safe, compliant and functional facilities that meet programmatic requirements;
- Supports County departments' program delivery by providing 24x7 services, including non facilities related services, such as servicing needle collection dropboxes;
- Coordinates and distributes communication of building related activities and emergency events;
- Manages inclement weather response;
- Maximizes occupant comfort; and
- Maintains credible relations with clients and the public by providing safe, accessible, and well-maintained facilities and information on planned maintenance activities.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of Preventive Maintenance to Reactive Maintenance	61%	65%	65%	70%
Outcome	Customer Satisfaction Rating	90%	90%	90%	90%

Performance Measures Descriptions

PM #1 Output--The percentage of preventive maintenance work demonstrates the level of effort on proactive monitoring and maintenance of building systems. Focus on preventive maintenance maximizes life cycle and reduces cost of breakdown repair.

PM #2 Output--Customer service surveys are issued with each closed work order notification with a goal of 100% client satisfaction.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$8,456,257	\$0	\$9,082,421
Contractual Services	\$0	\$255,800	\$0	\$309,500
Materials & Supplies	\$0	\$3,011,349	\$0	\$3,129,754
Internal Services	\$0	\$1,479,645	\$0	\$1,697,053
Total GF/non-GF	\$0	\$13,203,051	\$0	\$14,218,728
Program Total:	\$13,203,051		\$14,218,728	
Program FTE	0.00	69.50	0.00	70.50

Program Revenues				
Other / Miscellaneous	\$0	\$13,218,006	\$0	\$14,218,728
Total Revenue	\$0	\$13,218,006	\$0	\$14,218,728

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Estimates reflect the amounts needed to cover actual expenses.

Significant Program Changes

Last Year this program was: FY 2018: 78202 Facilities Operations and Maintenance

There are currently only 2 Locksmiths to serve the needs of over 6,000 County employees in over 140 sites. This offer adds one Locksmith position to adequately meet the security demands of detention facilities, restricted access areas, and for the protection of personally identifiable information.

Legal / Contractual Obligation

The Facilities Division contracts with Qualified Rehabilitation Firms (QRFs) to provide janitorial, landscaping and security services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,092,749	\$0	\$1,226,684
Contractual Services	\$0	\$6,770,515	\$0	\$6,832,724
Materials & Supplies	\$0	\$142,100	\$0	\$110,481
Internal Services	\$0	\$248,785	\$0	\$294,882
Total GF/non-GF	\$0	\$8,254,149	\$0	\$8,464,771
Program Total:	\$8,254,149		\$8,464,771	
Program FTE	0.00	7.30	0.00	7.65

Program Revenues				
Other / Miscellaneous	\$0	\$8,284,073	\$0	\$8,464,771
Total Revenue	\$0	\$8,284,073	\$0	\$8,464,771

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Estimates reflect the amounts needed to cover actual expenses.

Significant Program Changes

Last Year this program was: FY 2018: 78203 Facilities Client Services

FTE change is the net reallocation of three positions across multiple Facilities program offers to better align management positions across functions.

Legal / Contractual Obligation

There are a number of projects carrying over into FY19 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,253,372	\$0	\$1,372,232
Contractual Services	\$0	\$72,086	\$0	\$90,000
Materials & Supplies	\$0	\$43,281	\$0	\$28,900
Internal Services	\$0	\$122,213	\$0	\$155,318
Total GF/non-GF	\$0	\$1,490,952	\$0	\$1,646,450
Program Total:	\$1,490,952		\$1,646,450	
Program FTE	0.00	9.50	0.00	9.30

Program Revenues				
Other / Miscellaneous	\$0	\$1,612,000	\$0	\$1,646,450
Total Revenue	\$0	\$1,612,000	\$0	\$1,646,450

Explanation of Revenues

Revenue in this offer includes a portion of the Capital Improvement Program (CIP) and Asset Preservation (AP) fees.

CIP Fees: \$823,225

AP Fees: \$823,225

Significant Program Changes

Last Year this program was: FY 2018: 78204 Facilities Capital Operation Costs

FTE change is the net reallocation of four positions across multiple Facilities program offers to better align management positions across functions.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2019 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$7,859,814	\$0	\$9,179,789
Materials & Supplies	\$0	\$3,413,000	\$0	\$3,849,145
Capital Outlay	\$0	\$450,086	\$0	\$120,139
Total GF/non-GF	\$0	\$11,722,900	\$0	\$13,149,073
Program Total:	\$11,722,900		\$13,149,073	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,644,037	\$0	\$4,074,456
Financing Sources	\$0	\$234,870	\$0	\$286,364
Interest	\$0	\$35,000	\$0	\$39,037
Beginning Working Capital	\$0	\$5,074,821	\$0	\$7,500,797
Service Charges	\$0	\$1,734,172	\$0	\$1,239,038
Total Revenue	\$0	\$11,722,900	\$0	\$13,139,692

Explanation of Revenues

Fund 2507 Capital Improvement Program:

- 50000 BWC \$7.4 million from Routine Project Carryover
- 50236 IG City of Portland share of Justice Center Projects \$1.2 million
- 50270 Interest on fund 2507 \$30,000
- 50310 Intl Svc Reimbursement CIP Fee from County Occupants \$4 million
- 50320 Cash Transfer revenue from External Clients \$128,318, from Fund 3505 per repayment agreement \$158,046

Fund 2503 Asset Replacement Revolving Fund:

- BWC \$111,102 from carryover
- Loan repayment from Sandy Drainage Improvement Project \$7,837

Significant Program Changes

Last Year this program was: FY 2018: 78205 Facilities Capital Improvement Program

This offer increases BWC due to more projects having beginning working capital carryover.

Legal / Contractual Obligation

There are a number of projects carrying over into FY19 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$14,357,499	\$0	\$12,430,522
Materials & Supplies	\$0	\$687,702	\$0	\$0
Total GF/non-GF	\$0	\$15,045,201	\$0	\$12,430,522
Program Total:	\$15,045,201		\$12,430,522	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,896,103	\$0	\$3,792,659
Financing Sources	\$0	\$231,757	\$0	\$244,504
Interest	\$0	\$20,000	\$0	\$30,000
Beginning Working Capital	\$0	\$10,897,341	\$0	\$8,363,343
Service Charges	\$0	\$0	\$0	\$16
Total Revenue	\$0	\$15,045,201	\$0	\$12,430,522

Explanation of Revenues

50000 BWC from Routine Project Carryover \$8,363,343
50270 Interest Earnings \$30,000
50310 Intl Svc Reimbursement AP Fee from County Occupants \$3,792,951
50320 Cash Transfer revenue from External Clients \$202,550
50320 Cash Transfer revenue from Fund 3505 per repayment agreement for prior years \$41,954

Significant Program Changes

Last Year this program was: FY 2018: 78206 Facilities Capital Asset Preservation Program

This program offer has reduced BWC due to more existing projects expected to be completed this fiscal year. BWC adjustments will be made during the budget amendment period.

Legal / Contractual Obligation

Must comply with building codes and ADA. For construction activities must meet permitting requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$683,135	\$0	\$656,426
Contractual Services	\$0	\$5,000	\$0	\$4,000
Materials & Supplies	\$0	\$33,500	\$0	\$23,400
Internal Services	\$0	\$38,235	\$0	\$48,871
Total GF/non-GF	\$0	\$759,870	\$0	\$732,697
Program Total:	\$759,870		\$732,697	
Program FTE	0.00	4.70	0.00	4.55

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$732,697
Total Revenue	\$0	\$0	\$0	\$732,697

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Estimates reflect the amounts needed to cover actual expenses.

Significant Program Changes

Last Year this program was:

This program has been detached from the Director's Office, where it resided last year, and put under the manager responsible for delivering other renovation projects. This program is also planning to take on expanded scope for interior remodels, relieving some of the pressure from other teams for project management of service request work.

FTE change is the net reallocation of three positions across multiple Facilities program offers to better align management positions across functions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Materials & Supplies	\$0	\$5,875,000	\$0	\$5,944,965
Total GF/non-GF	\$0	\$5,875,000	\$0	\$5,944,965
Program Total:	\$5,875,000		\$5,944,965	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,875,000	\$0	\$5,944,965
Total Revenue	\$0	\$5,875,000	\$0	\$5,944,965

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Estimates reflect the amounts needed to cover actual expenses.

Significant Program Changes

Last Year this program was: FY 2018: 78208 Facilities Utilities Pass Through

Utility costs are increased by the purchase of renewable energy credits to achieve 100% of electricity purchases from renewable sources.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$250,522	\$0	\$267,824
Contractual Services	\$0	\$125,000	\$0	\$55,000
Materials & Supplies	\$0	\$6,099,238	\$0	\$4,941,621
Internal Services	\$0	\$19,444	\$0	\$25,232
Debt Service	\$0	\$301,362	\$0	\$3,324,956
Total GF/non-GF	\$0	\$6,795,566	\$0	\$8,614,633
Program Total:	\$6,795,566		\$8,614,633	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,795,566	\$0	\$8,614,633
Total Revenue	\$0	\$6,795,566	\$0	\$8,614,633

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Estimates reflect the amounts needed to cover actual expenses.

Significant Program Changes

Last Year this program was: FY 2018: 78209 Facilities Lease Management

The renewal of the Lincoln Building lease is the primary driver of the budget increase for this program offer. This is a capital lease with the bulk of the charges moving through the Debt Service accounts per the General Ledger technical process for posting the costs.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$976,736	\$0	\$1,084,020
Contractual Services	\$0	\$450,000	\$0	\$260,000
Materials & Supplies	\$0	\$46,940	\$0	\$0
Internal Services	\$0	\$97,207	\$0	\$138,924
Total GF/non-GF	\$0	\$1,570,883	\$0	\$1,482,944
Program Total:	\$1,570,883		\$1,482,944	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,695,925	\$0	\$1,482,944
Total Revenue	\$0	\$1,695,925	\$0	\$1,482,944

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Estimates reflect the amounts needed to cover actual expenses.

Significant Program Changes

Last Year this program was: FY 2018: 78210 Facilities Strategic Planning and Projects

One FTE providing energy and utility management previously included in the Facilities Strategic Planning and Projects program offer has been moved into the Director's Office for FY2019.

Legal / Contractual Obligation

• ORS 1.185 County to provide courtrooms, offices and jury rooms. (1) The county in which a circuit court is located or holds court shall:

(a) Provide suitable and sufficient courtrooms, offices and jury rooms for the court, the judges, other officers and employees of the court and juries in attendance upon the court, and provide maintenance and utilities for those courtrooms, offices and jury rooms.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$57,047	\$0	\$69,608
Contractual Services	\$0	\$239,506,227	\$0	\$213,063,012
Materials & Supplies	\$0	\$1,956,934	\$0	\$0
Internal Services	\$0	\$141,201	\$0	\$3,630
Total GF/non-GF	\$0	\$241,661,409	\$0	\$213,136,250
Program Total:	\$241,661,409		\$213,136,250	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$96,844,355	\$0	\$92,600,000
Other / Miscellaneous	\$0	\$400,000	\$0	\$400,000
Financing Sources	\$0	\$112,193,713	\$0	\$29,324,743
Beginning Working Capital	\$0	\$32,313,675	\$0	\$90,892,883
Total Revenue	\$0	\$241,751,743	\$0	\$213,217,626

Explanation of Revenues

- \$90,892,883 working capital carryover of unrestricted funds from FY 2018.
- \$92,600,000 in State Bonds to match 49% of approved county expenses.
- \$12,497,913 from County Bond sale.
- \$16,826,830 from One-time Only general funding.
- \$400,000 in Energy Tax Credits from Energy Trust of Oregon.

Significant Program Changes

Last Year this program was: FY 2018: 78212 Facilities Downtown Courthouse

Decrease of \$47.8 million from FY 2018 as construction is underway and projected to be completed in FY 2020.

Legal / Contractual Obligation

There are a number of projects carrying over into FY19 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$3,629,318	\$0	\$4,037,437
Materials & Supplies	\$0	\$100,000	\$0	\$0
Total GF/non-GF	\$0	\$3,729,318	\$0	\$4,037,437
Program Total:	\$3,729,318		\$4,037,437	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,356,274	\$0	\$1,457,122
Beginning Working Capital	\$0	\$2,373,044	\$0	\$2,580,315
Total Revenue	\$0	\$3,729,318	\$0	\$4,037,437

Explanation of Revenues

\$2,580,315 ~ 50000 BWC Estimated carry forward of ongoing projects

\$1,457,122 ~ 50310 Intl Svc Reimbursement Capital Fee on Owned Library Buildings

Significant Program Changes

Last Year this program was: FY 2018: 78213 Library Construction Fund

Department: County Assets **Program Contact:** Scott Churchill

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

Related Programs:
Program Characteristics:

Executive Summary

This project is to construct a new headquarters and clinic facility for the Multnomah County Health Department in the Old Town/Chinatown Neighborhood of Portland. The facility will be approximately 157,000 square feet and located on the easterly half of the block U immediately adjacent to the Bud Clark Commons building. The project team is focused on delivering a well-functioning, flexible building for County operations that is welcoming to clients. The building will be an attractive and durable asset which complements the neighborhood.

Program Summary

The proposed Gladys McCoy building is a headquarters for the Multnomah County Health Department. It is an approximately 157,000 gross square foot, nine story structure located on the easterly portion of a block in Portland's Central City. The building will have a public entry sequence fronting on NW 6th Avenue & NW Hoyt St. Major elements at the ground floor are an Emergency Preparedness and Response center; a pharmacy; a vaccine depot; a loading dock and related service functions and a security desk. The upper eight floors house a variety of Health Department functions: Office of the Director; Deputy Director; Business, Financial & Quality Services; Community Health Services; Director of Nursing; Health Officer; Human Resources & Workforce Development; Integrated Clinical Services; Laboratory services; Communicable Disease services; and Public Health & Community Initiatives. Clinics are located on lower floors to facilitate public access; workplace is located on upper floors. Vertical circulation, restrooms for public use and staff use, break rooms, mechanical rooms, and other ancillary program spaces are distributed throughout the building.

Design Review was approved on November 10, 2016. The Board of County Commissioners approved Resolution 2016-115 on November 10, 2016 to authorize the Early Work Package. The Ground Breaking Ceremony was held on December 14, 2016 and 100% construction documents were delivered on January 13, 2017. Construction began on February 17, 2017 and the Board of County Commissioners approved the resolution 2017-051 on June 15, 2017 to authorize the GMP amendment with JE Dunn Construction. The steel structure has been completed and a topping ceremony was held December 6, 2017. Construction is on track to be completed in FY 2019.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Construction of the Gladys McCoy Building is complete	N/A	N/A	50%	100%
Outcome	Health Department can deliver services from this location	N/A	N/A	50%	100%

Performance Measures Descriptions

PM #1: The metric (output) is completing the construction of the Gladys McCoy Building.

PM #2: Health Department can deliver services from this location.

Legal / Contractual Obligation

IGA with Portland Development Commission (PDC) granting funds to the County for the subject project construction.
IGA with Portland Housing Bureau (PHB) granting property to the County for the subject project construction.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$57,047	\$0	\$72,167
Contractual Services	\$0	\$78,593,087	\$0	\$31,584,541
Unappropriated & Contingency	\$0	\$0	\$0	\$121,271
Total GF/non-GF	\$0	\$78,650,134	\$0	\$31,777,979
Program Total:	\$78,650,134		\$31,777,979	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$9,500,000	\$0	\$9,500,000
Financing Sources	\$0	\$51,802,226	\$0	\$0
Beginning Working Capital	\$0	\$17,376,435	\$0	\$22,303,676
Total Revenue	\$0	\$78,678,661	\$0	\$31,803,676

Explanation of Revenues

FY 2019 Revenues are:

- \$22,303,676 carryover from FY 2018
- \$9,500,000 to be received from Prosper Portland, previously known as the Portland Development Commission

Significant Program Changes

Last Year this program was: FY 2018: 78214 Health Headquarters Construction

Decreases \$49.9 million as construction is underway and projected to be completed in FY 2019.

Legal / Contractual Obligation

Contract #44000010000 with Shiels Oblatz Johnsen, Inc. for Owner's Representative services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$3,364,422	\$0	\$4,166,405
Total GF/non-GF	\$0	\$3,364,422	\$0	\$4,166,405
Program Total:	\$3,364,422		\$4,166,405	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$3,364,422	\$0	\$4,166,405
Total Revenue	\$0	\$3,364,422	\$0	\$4,166,405

Explanation of Revenues

This program offer will be funded with \$4,166,405 in carryover from FY 2018.

This project has received the following OTO funding from the General Fund in prior years. FY 2014: Total of \$2,200,000 in OTO from General Fund: \$1,200,000 Hansen Operations Relocation in 78059-16 (Hansen Relo) previous year. (Project CP08.11.08A) \$1,000,000 Hansen Reconfigure (in 78007-16 (CIP) previous year. (Project CP08.14.17) FY 2016: Total of \$500,000 in OTO from General Fund: \$500,000 Hansen Operations Relocation in 78059-16 (Hansen Relo) previous year. (Project CP08.11.08A) FY 2017: Total of \$3,000,000 in OTO from General Fund: \$3,000,000 Hansen Building Replacement 78218-17 previous year. (Project CP12.17.11)

Significant Program Changes

Last Year this program was: FY 2018: 78218 Hansen Building Replacement

Program Offer name changed from Hansen Building Replacement to MCSO Facilities Relocation and Reconfiguration. FY 2019 BWC increased \$800,000 due to project being placed on hold in FY 2018.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$77,063	\$0	\$8,883
Contractual Services	\$0	\$7,058,178	\$0	\$7,116,852
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$0	\$136,192	\$0	\$24,596
Total GF/non-GF	\$0	\$7,271,433	\$0	\$7,150,331
Program Total:	\$7,271,433		\$7,150,331	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$5,250,000	\$0	\$0
Beginning Working Capital	\$0	\$2,021,433	\$0	\$7,259,712
Total Revenue	\$0	\$7,271,433	\$0	\$7,259,712

Explanation of Revenues

This program offer will be funded by beginning working capital carried over from FY 2018.

Significant Program Changes

Last Year this program was: FY 2018: 78220 DCJ Mid County Facility

Program Offer Name Change: From DCJ Mid County Facility to DCJ East County Campus

Adjusted Use:

Originally the entire three building campus was purchased for use by DCJ Programs. DCJ has elected to occupy just the North and West buildings of the Campus. The South building will be available for use by other County Programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$3,819,155	\$0	\$3,600,000
Total GF/non-GF	\$0	\$3,819,155	\$0	\$3,600,000
Program Total:	\$3,819,155		\$3,600,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$3,819,155	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$3,500,000
Total Revenue	\$0	\$3,819,155	\$0	\$3,500,000

Explanation of Revenues

BWC \$3,500,000 carryover from FY18 project

Significant Program Changes

Last Year this program was: FY 2018: 78221 MCDC Detention Electronics

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$0	\$150,000
Total GF/non-GF	\$0	\$0	\$0	\$150,000
Program Total:	\$0		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$150,000
Total Revenue	\$0	\$0	\$0	\$150,000

Explanation of Revenues

\$150,000 one-time-only transfer from the General Fund to the Facilities Fund.

Significant Program Changes

Last Year this program was: FY 2018: 78224 Yeon-Vance Site Assessment

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$0	\$131,915
Materials & Supplies	\$0	\$0	\$0	\$5,300
Total GF/non-GF	\$0	\$0	\$0	\$137,215
Program Total:	\$0		\$137,215	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$137,215
Total Revenue	\$0	\$0	\$0	\$137,215

Explanation of Revenues

\$137,215 transfer from the General Fund.

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

An imminent danger correction notice for all Columbia River Patrol boat houses from electrical inspector to prevent Electrical Shock Drowning (ESD).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$0	\$1,036,728
Total GF/non-GF	\$0	\$0	\$0	\$1,036,728
Program Total:	\$0		\$1,036,728	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,036,728
Total Revenue	\$0	\$0	\$0	\$1,036,728

Explanation of Revenues

General Fund one time only funding, \$1,036,728

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	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$0	\$950,000
Total GF/non-GF	\$0	\$0	\$0	\$950,000
Program Total:	\$0		\$950,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$950,000
Total Revenue	\$0	\$0	\$0	\$950,000

Explanation of Revenues

One time only General funds

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$0	\$178,128
Contractual Services	\$0	\$1,998,696	\$0	\$1,319,294
Capital Outlay	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$1,998,696	\$0	\$1,497,422
Program Total:	\$1,998,696		\$1,497,422	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$0
Beginning Working Capital	\$0	\$1,998,696	\$0	\$1,497,422
Total Revenue	\$0	\$1,998,696	\$0	\$1,497,422

Explanation of Revenues

This program will use unspent one time only revenues that are carried into this fiscal year as beginning working capital through project completion.

\$250,000 in one time only funding for startup Technology Improvement Funding for replacement of obsolete systems.

Significant Program Changes

Last Year this program was: FY 2018: 78301 IT Innovation & Investment Projects

Beginning Working Capital decreased by \$480K due to projects spend down. Capital increased \$250,000 for one time only start up funding for Technology Improvement Projects for replacement of obsolete systems.

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Internal Service **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The IT Planning, Projects, and Portfolio Management offer focuses on the processes, procedures, and tools necessary to support the successful management of strategic IT projects. The program also includes oversight of the one-time-only Board of County Commissioners approved projects, as well as ensuring project management standards and processes are in place across the Department of County Assets Division of Information Technology.

Program Summary

The program includes the staff responsible for developing and implementing industry standards for managing IT projects, especially high-risk capital projects. Skilled project managers provide the hands-on expertise needed to successfully manage risk and complete these projects following adopted project management practices. This program coordinates and manages the quarterly strategic planning and review process. The quarterly planning process ensures that the right resources are focused on the strategic IT projects within the County. The output from these meetings is shared with departmental leaders countywide. The program also includes contract/vendor/partner management for outsourcing and/or intergovernmental agreements associated with strategic projects. In FY 2017, the full IT Project Portfolio consisted of 294 projects active during the course of the year and 165 projects that were completed during the year. The Planning, Projects, and Portfolio Management group maintains the County's Digital Strategy Priority Projects Portfolio consisting of approximately 20 of the highest priority projects across the County. Progress on the projects within this portfolio are reported and shared monthly through the County's intranet.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Maintain ratio of planned to unplanned work for actual time worked	66-34	70-30	82-18	80-20
Outcome	Number of strategic reports shared with leaders improving transparency.	3	3	3	3
Outcome	Percent of strategic projects completed on time per project schedules baseline.	70%	80%	80%	80%

Performance Measures Descriptions

PM #1 Output- Measure #1-Designed to ensure that project management staff are working on planned projects.

PM #2 Outcome - Designed to ensure that information concerning strategic IT projects are consistently shared with County leadership. Provides transparency to IT work.

PM #3 Outcome - Designed to measure one element of project success, and help ensure that resources are applied to the most strategic projects.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,743,864	\$0	\$1,428,364
Contractual Services	\$0	\$40,000	\$0	\$40,000
Materials & Supplies	\$0	\$210,330	\$0	\$184,202
Internal Services	\$0	\$500	\$0	\$400
Total GF/non-GF	\$0	\$1,994,694	\$0	\$1,652,966
Program Total:	\$1,994,694		\$1,652,966	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,152,087	\$0	\$1,652,966
Total Revenue	\$0	\$2,152,087	\$0	\$1,652,966

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2018: 78302 IT Planning, Projects & Portfolio Management

Reduction in personnel cost due to movement within IT organization.

Department: County Assets

Program Contact: Dan Gorton

Program Offer Type: Internal Service

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Help Desk program offer provides a single point of contact for computer system troubleshooting, information, mobile device support and technical assistance. It supports County staff in furthering their goals to serve the citizens of Multnomah County. Customer service oriented, professional staff provide support, track service requests, answer questions, offer informal instruction, resolve problems or escalate issues to other IT teams, when necessary.

Program Summary

Help Desk Services provides support and proactive diagnosis of computer equipment and software issues for over 6,000 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 to those 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 64% are resolved at the Help Desk. The other 36%, that are not able to be resolved at the Help Desk, are escalated to Level 2 IT support for resolution.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of customer tickets processed	30,000	30,000	30,000	30,000
Outcome	Percent of total calls to the Help Desk that are abandoned.	5.93%	5%	5%	5%
Outcome	Calls resolved at the Help Desk	63.7%	60%	60%	60%

Performance Measures Descriptions

PM #1 Output - Tracks the number of tickets created on an annual basis.

PM #2 Output – Percent of calls to the Help Desk that are abandoned. This should be between 0-5 percent per industry standards.

PM #3 Outcome - Percent of calls resolved at the Help Desk without requiring escalation. Target is 60%.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$920,788	\$0	\$966,497
Contractual Services	\$0	\$40,000	\$0	\$0
Materials & Supplies	\$0	\$10,555	\$0	\$7,400
Total GF/non-GF	\$0	\$971,343	\$0	\$973,897
Program Total:	\$971,343		\$973,897	
Program FTE	0.00	7.40	0.00	7.40

Program Revenues				
Other / Miscellaneous	\$0	\$971,343	\$0	\$973,897
Total Revenue	\$0	\$971,343	\$0	\$973,897

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2018: 78303 IT Help Desk Services

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$959,447	\$0	\$928,151
Contractual Services	\$0	\$150,000	\$0	\$120,000
Materials & Supplies	\$0	\$1,311,174	\$0	\$1,401,976
Internal Services	\$0	\$9,500	\$0	\$16,200
Capital Outlay	\$0	\$75,000	\$0	\$0
Total GF/non-GF	\$0	\$2,505,121	\$0	\$2,466,327
Program Total:	\$2,505,121		\$2,466,327	
Program FTE	0.00	5.00	0.00	5.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,238,904	\$0	\$2,298,612
Service Charges	\$0	\$266,217	\$0	\$167,715
Total Revenue	\$0	\$2,505,121	\$0	\$2,466,327

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2018: 78304 IT Telecommunications Services

Department: County Assets **Program Contact:** Tony Dornbusch

Program Offer Type: Internal Service **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Mobile Device Expense Management program provides centralized management of all wireless voice and data communications for approximately 4,500 County employees. The services provided by this program facilitate communication with citizens, business partners, and employees. This group contracts, purchases, provisions, tracks, and oversees the usage and payment for wireless (cellular) devices and the related services for the County. This includes cell phones, pagers, tablet computers, smart phones, and aircards.

Program Summary

The County maintains approximately 1,600 wireless devices. This group works closely with Departments to identify wireless communication needs then set standards for devices and service plans to address these needs. This program coordinates the acquisition of all cellular devices as well as the provisioning of the cellular services for these devices, also known as mobile devices. This group works closely with IT, Desktop, and Security, as well as Departments to identify mobile communication needs then sources and/or negotiates the services for delivery to internal County customers.

In addition to managing risk, a primary goal is to continue to strive to reduce overall expenses each year. The initial baseline for this measure was set at the end of fiscal year 2013 and is based upon total overall expenses translated into an average cost per minute metric. The implementation of the Telecom Expense Management system was completed in FY2015. The average cost per minute metric has been re-baselined to establish the ongoing benchmark for future comparison. The total overall costs include personnel and non-personnel expenses plus the costs for all wireless services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	% of processed new and replacement mobile device requests including audit of carrier records for exceptions	99%	99%	99%	99%
Outcome	Reduce overall cost over prior year	4%	2%	2%	2%

Performance Measures Descriptions

PM #1 Output - Program will process 99% of all new and replacement mobile device requests and will audit carrier records for any exceptions not ordered by program.

PM #2 Outcome - Reduce overall cost of mobile devices and related services (per device) over similar costs from the prior fiscal year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$105,271	\$0	\$107,284
Contractual Services	\$0	\$48,464	\$0	\$0
Materials & Supplies	\$0	\$1,037,994	\$0	\$1,042,464
Total GF/non-GF	\$0	\$1,191,729	\$0	\$1,149,748
Program Total:	\$1,191,729		\$1,149,748	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,191,729	\$0	\$1,149,748
Total Revenue	\$0	\$1,191,729	\$0	\$1,149,748

Explanation of Revenues

This program offer is funded via the collection of a monthly service fee charged to each wireless device holder of record. The service fee is collected through the IT Internal Service Rate collection process.

Significant Program Changes

Last Year this program was: FY 2018: 78305 IT Mobile Device Expense Management

Number of mobile devices increased by 115 devices which drives voice and data increases.

Department: County Assets

Program Contact: Rodney Chin

Program Offer Type: Internal Service

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Network Services program includes both the Wide Area Network (WAN) and Security Programs. The WAN group provides a stable and secure network for data communications between County buildings, data centers, and to external networks. The Security group is focused on cybersecurity functions associated with protecting the County's information assets.

Program Summary

WAN Services designs, implements and manages the secure data network infrastructure that connects County buildings and provides access to the Internet and County applications. Network infrastructure and services include routing and switching, firewall management, IP address management, monitoring, and incident management. This program implements wireless access and manages remote access (VPN) for County employees to securely connect to County data from any location that has Internet connectivity. Large projects coordinated by WAN Services include office relocations, new facility provisioning, and remodeling. WAN works closely with external partners such as the City of Portland to create secure network links in order to share vital data.

The Security program is responsible for instituting appropriate cost-effective safeguards to provide reasonable assurance around the security of Multnomah County's IT information assets. The security team achieves this through policy development, audit and compliance monitoring, incident response and investigations, system monitoring, identity and access management, encryption and antivirus as well as education and awareness. The Security program is responsible for the implementation and on-going monitoring of the security rule of the HIPAA regulation including the investigation of incidents and/or breaches in cooperation with the County's Privacy Officer.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	County WAN sites network availability 24 x 7, excluding scheduled maintenance	99.9%	99.9%	99.9%	99.9%
Outcome	County workstations with security antivirus agent installed with current virus signatures	95%	95%	95%	95%
Outcome	County employees exposed to cyber awareness training through managed phishing	60%	80%	80%	80%

Performance Measures Descriptions

PM #1 Designed to ensure Network availability. County WAN sites connected to the network using DSL and school-based health clinics are not included in the performance measure.

PM #2 Designed to minimize the impact of cybersecurity incidents involving county computers.

PM #3 Designed to train users to spot phishing and spear phishing attacks in order to thwart phishing scams.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,275,272	\$0	\$2,694,447
Contractual Services	\$0	\$212,000	\$0	\$120,000
Materials & Supplies	\$0	\$2,595,974	\$0	\$2,993,326
Internal Services	\$0	\$1,000	\$0	\$1,000
Capital Outlay	\$0	\$0	\$0	\$2,800
Total GF/non-GF	\$0	\$5,084,246	\$0	\$5,811,573
Program Total:	\$5,084,246		\$5,811,573	
Program FTE	0.00	13.00	0.00	13.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,942,649	\$0	\$5,811,573
Total Revenue	\$0	\$4,942,649	\$0	\$5,811,573

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2018: 78306 IT Network Services

Increase in Material and Supplies due to investments in IT Security. Personnel costs increases due to movement within the IT organization and two additional Senior System Administrators.

Department: County Assets

Program Contact: Dan Gorton

Program Offer Type: Internal Service

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Desktop Services program supports end users with desktops, laptops, tablets, smartphone's, printers, multifunction device vendor management, iPads and other personal computing devices. This includes hardware and software procurement, installation, upgrades, maintenance, asset management and proper disposal of all devices. Remote and on-site support are provided to improve user productivity.

Program Summary

Desktop Services manages over 6,000 County devices (desktops, laptops, tablets, printers, multifunction devices, iPhones, iPads and other personal computing devices). PCs for public use in the libraries, assessment & taxation and land use planning are also supported to provide citizens with access to view public records on-line. The desktop team is responsible for life cycle management (renewal and replacement), software upgrades and inventory management for all desktop devices. Desktop support staff follow best practices for standardization, resulting in faster performance, reliability, better stability and greater security. They are also an escalation point for Help Desk ticket resolution. The Desktop Services team actively researches new technology to improve services and reduce the County's carbon footprint. This team also performs support for the County's computer training rooms.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Desktop device moves are completed 90% on time for requests received 5 days prior to move date	90%	95%	95%	95%
Outcome	New hire devices installed and functional on employee start date on requests received 5 days prior to start day	90%	90%	90%	90%
Outcome	Device refresh occurs within 3 months of warranty end date	50%	70%	70%	70%

Performance Measures Descriptions

PM #1 Output Measure - This measures moves of County staff desktop devices from one County location to another.

PM #2 Outcome Measure - This measures our ability to have desktops ready when employee arrives to work on their first day.

PM #3 Outcome Measure - This measures our ability to replace aging desktop devices.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,325,159	\$0	\$2,232,141
Contractual Services	\$0	\$70,000	\$0	\$70,000
Materials & Supplies	\$0	\$56,550	\$0	\$48,650
Internal Services	\$0	\$18,400	\$0	\$22,500
Total GF/non-GF	\$0	\$2,470,109	\$0	\$2,373,291
Program Total:	\$2,470,109		\$2,373,291	
Program FTE	0.00	17.00	0.00	17.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,470,109	\$0	\$2,373,291
Total Revenue	\$0	\$2,470,109	\$0	\$2,373,291

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2018: 78307 IT Desktop Services

Personnel decrease due to reduction of one LDA and One Temporary position.

Department: County Assets

Program Contact: Gary Wohlers

Program Offer Type: Internal Service

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

Multnomah County has made a significant financial investment in our technology infrastructure. This program provides for the lifecycle management and replacement of outdated, unsupported, broken or damaged Information Technology (IT) assets allowing the County to spread the cost of the equipment replacements over multiple years and keep pace with rapidly changing technology.

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 hardware in a safe and environmentally friendly manner. Currently, the refresh schedule for laptops is three years and desktops is four years. The County looks for opportunities to assist the local community via donating operational retired equipment via Free Geek and local public schools, e.g. Portland Public Schools.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percentage of personal computer devices replaced according to replacement schedule.	60%	90%	70%	70%
Outcome	Asset database quality, accuracy and completeness	98%	99%	98%	98%

Performance Measures Descriptions

PM #1 Output Measure - This measure tracks how many desktop and laptop devices are replaced according to the replacement schedule.

PM #2 Outcome Measure - Measures the effectiveness of the asset database(s) for quality, accuracy and completeness.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$0	\$360,000
Materials & Supplies	\$0	\$2,964,008	\$0	\$3,744,570
Capital Outlay	\$0	\$1,558,820	\$0	\$1,529,603
Total GF/non-GF	\$0	\$4,522,828	\$0	\$5,634,173
Program Total:	\$4,522,828		\$5,634,173	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,483,013	\$0	\$3,918,943
Beginning Working Capital	\$0	\$1,039,815	\$0	\$1,715,230
Total Revenue	\$0	\$4,522,828	\$0	\$5,634,173

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2018: 78308 IT Asset Replacement

Contractual Services increase is due to an additional six contractors to assist with the asset replacement roll-out. Year one of the CISCO licensing is included in Material and Services.

Department: County Assets

Program Contact: Bob Leek

Program Offer Type: Internal Service

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

IT Health and Human Services Application Services provides reliable, effective software systems for the Health Department (over 70 systems) and Department of County Human Services (over 80 systems). The wide variety of services focuses on increasing and improving delivery of technology to provide higher value to departments and constituents. This program improves the delivery of County services through automating business operations, providing easy access to information, and supporting health care transformation in Multnomah County.

Program Summary

This program services include managing requests for IT services and ensuring they are well-defined, prioritized and scheduled in alignment with departmental and County needs. They also include understanding and defining operational needs, recommending effective innovative solutions and designing, building, testing, and implementing the selected solutions. The program continues maintaining, supporting and sustaining existing systems through improved life-cycle planning, project governance and resource accountability.

Strategies include: 1) freeing up IT resource hours by tracking hours, analyzing data and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests; 2) leveraging County resources by maintaining, supporting and/or reusing existing systems; and 3) evaluating Countywide departmental needs to leverage systems and prevent redundancy, and using Total Cost of Ownership to make informed IT investment decisions. Strategies will result in increased IT resources available for higher value projects.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	70%	65%	75%	68%
Outcome	Percentage point increase in employee hours spent on planned work	5%	10%	0%	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 percentage increase in planned work versus unplanned work calculated from the Current Year Purchased

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$3,874,483	\$0	\$3,831,797
Contractual Services	\$0	\$628,795	\$0	\$854,000
Materials & Supplies	\$0	\$163,014	\$0	\$164,952
Total GF/non-GF	\$0	\$4,666,292	\$0	\$4,850,749
Program Total:	\$4,666,292		\$4,850,749	
Program FTE	0.00	20.00	0.00	20.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,822,663	\$0	\$5,018,003
Total Revenue	\$0	\$4,822,663	\$0	\$5,018,003

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2018: 78309 IT Health and Human Services Application Services

Increase in personnel is due to movement within the IT organization. Contractual services increased due to additional technology projects slated for FY 2019.

Department: County Assets

Program Contact: Bob Leek

Program Offer Type: Internal Service

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

IT Public Safety Application Services provides reliable and effective software systems for Community Justice, Decision Support System for Justice (DSS-J), and the Sheriff's Office. The wide variety of services provided require focus on increasing and improving delivery of technology to provide higher value to departments and constituents perform 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 applications 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 an increase in IT resources available for higher value projects that will move County business strategies forward.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	57%	66%	60%	70%
Outcome	Percentage point increase in time spent on planned projects	6%	3%	5%	4%

Performance Measures Descriptions

PM #1 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.

PM #2 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	2018	2018	2019	2019
Personnel	\$0	\$2,842,319	\$0	\$2,976,679
Contractual Services	\$0	\$127,498	\$0	\$150,000
Materials & Supplies	\$0	\$102,211	\$0	\$113,826
Internal Services	\$0	\$300	\$0	\$200
Total GF/non-GF	\$0	\$3,072,328	\$0	\$3,240,705
Program Total:	\$3,072,328		\$3,240,705	
Program FTE	0.00	18.00	0.00	18.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,072,328	\$0	\$3,240,705
Total Revenue	\$0	\$3,072,328	\$0	\$3,240,705

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2018: 78310 IT Public Safety Application Services

Department: County Assets **Program Contact:** Tony Chandler
Program Offer Type: Internal Service **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

IT General Government Application Services provide software systems for the Department of County Assets (DCA), Department of County Management (DCM), Department of Community Services (DCS), District Attorney's Office and Non-Departmental offices. Services include relationship management, business analysis, and development to implement and maintain in-house and vendor software. The Program focuses on delivering high business value technology to departments and constituents, while maintaining existing systems through application life-cycle and project governance.

Program Summary

The IT General Government Application Services group supports twenty-three systems for DCM and DCA and nine systems for DCS, and provides support for small applications and data and analytics reporting for Non-Departmental offices as well as the District Attorney's office. The program includes the following services:

- Managing requests for IT services and ensuring that requests are well-defined, prioritized and scheduled in alignment with department and County priorities
- Understanding and defining operational needs and recommending effective, innovative technology solutions
- Designing, building, testing, and implementing the selected solutions while sustaining existing systems

Strategies include:

- 1) Freeing up IT resource hours to focus on new project requests by tracking hours and analyzing data, evaluating existing applications 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 using Total Cost of Ownership to make informed IT investment decisions

Strategies will result in an increase in the time that IT resources have available for higher value projects that will move County business strategies forward.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of employee hours spent on planned work versus unplanned	24%	45%	52%	40%
Outcome	Percentage point increase in employee hours spent on planned versus unplanned work	7%	5%	28%	-12%

Performance Measures Descriptions

PM #1 Output Measure - Employee hours spent on planned versus unplanned work. Planned work provides higher customer value, as work can be targeted toward high priority activities

PM #2 Outcome Measure - The percentage increase in planned 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	2018	2018	2019	2019
Personnel	\$0	\$1,487,629	\$0	\$1,545,023
Materials & Supplies	\$0	\$70,725	\$0	\$74,386
Total GF/non-GF	\$0	\$1,558,354	\$0	\$1,619,409
Program Total:	\$1,558,354		\$1,619,409	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,558,354	\$0	\$1,619,409
Total Revenue	\$0	\$1,558,354	\$0	\$1,619,409

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2018: 78311 IT General Government Application Services

Department: County Assets **Program Contact:** Chris Clancy
Program Offer Type: Internal Service **Program Offer Stage:** As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Data and Reporting Services provides and supports reliable services and software systems that are used across departmental boundaries and serve all County lines of business. Services include geographic maps, platform support for databases, web server support, and support of enterprise analytics tools used for decision making and results measurement. Specific service areas include Geographical Information System (GIS); Database Services, Reporting Services, Business Data Marts, Web Platform Administration, and related customer service management.

Program Summary

GIS services include taxation mapping and tax collection analysis, land use planning, bridge and road planning, crime tracking, law enforcement planning, demographic/population analysis and emergency management and mitigation. An Enterprise GIS environment enables interactive web maps, allows departments to share data, and provide tools for the departments to create their own maps and perform analysis without requiring IT assistance.

Web Services provide the standard platforms for applications that enable access via the internet/intranet to County program information, citizen self-serve/direct access to County services, and electronic transaction processing.

Database and Reporting Services provide the data storage and reporting structure and tools to allow information access and sharing with the public, County departments, and external business partners. This includes enterprise data marts used for business intelligence and analytics as well as visualization services.

All services include understanding and defining enterprise business needs, recommending effective and innovative technology solutions, constructing and upgrading platforms as required and ensuring the integrity and security of the platforms. Key to effectively providing these services is meeting common cross department needs and identifying new opportunities; while at the same time standardizing services and platforms in order to provide a low total cost of ownership.

Measures are focused on increasing the amount of customer work vs IT and administrative work as well as up time, in general, for the platform.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of employee hours spent on customer work versus IT and administrative work	23%	25%	24%	25%
Outcome	Percent of time production systems are available for customer usage (excluding planned outages)	99%	99.9%	99%	99.9%

Performance Measures Descriptions

PM #1 Output Measure - measures the amount of time employees are working on direct customer tasks.

PM #2 Outcome measure - measures the availability of production systems. The goal is minimum disruption in business processes and services due to system outages.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,465,276	\$0	\$2,503,011
Materials & Supplies	\$0	\$684,090	\$0	\$825,898
Capital Outlay	\$0	\$100,000	\$0	\$0
Total GF/non-GF	\$0	\$3,249,366	\$0	\$3,328,909
Program Total:	\$3,249,366		\$3,328,909	
Program FTE	0.00	15.60	0.00	14.50

Program Revenues				
Other / Miscellaneous	\$0	\$3,249,366	\$0	\$3,328,909
Total Revenue	\$0	\$3,249,366	\$0	\$3,328,909

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2018: 78312 IT Data & Reporting Services

Data & Reporting Services increase in Materials and Services is due to increase spending on software needed to meet program goals. Personnel decreased due to movement within IT organization.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,500,555	\$0	\$1,670,496
Materials & Supplies	\$0	\$355,154	\$0	\$2,345,643
Total GF/non-GF	\$0	\$1,855,709	\$0	\$4,016,139
Program Total:	\$1,855,709		\$4,016,139	
Program FTE	0.00	8.00	0.00	8.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,855,709	\$0	\$4,016,139
Total Revenue	\$0	\$1,855,709	\$0	\$4,016,139

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2018: 78313 IT SAP Application Services

Increases in material and supplies are due to software costs associated with annual usage licenses for Workday and Tririga which were not reflected in FY 2018.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,198,911	\$0	\$2,352,639
Contractual Services	\$0	\$100,000	\$0	\$184,000
Materials & Supplies	\$0	\$1,296,200	\$0	\$1,509,325
Total GF/non-GF	\$0	\$3,595,111	\$0	\$4,045,964
Program Total:	\$3,595,111		\$4,045,964	
Program FTE	0.00	13.40	0.00	13.50

Program Revenues				
Other / Miscellaneous	\$0	\$3,595,111	\$0	\$4,045,964
Total Revenue	\$0	\$3,595,111	\$0	\$4,045,964

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2018: 78314 IT Enterprise and Web Application Services

Materials and Supplies increased due to investments in IT Security and subscription rate increases.

Department: County Assets

Program Contact: Bob Leek

Program Offer Type: Internal Service

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

This program offer provides staff dedicated to coordinating the Library's complex technology environment. Library Application Services provides strategic technology guidance and project coordination to the Library. The team works closely with County IT professionals to ensure that resources are applied to the highest priority work.

Program Summary

Library Application Services includes understanding and defining business needs, recommending effective and innovative technology solutions, coordinating, and implementing projects. This team provides direction to County IT staff for Library web application support and customer consulting. The key to effectively providing these services is meeting common cross department needs and identifying new opportunities, while concurrently standardizing services and platforms in order to provide a low total cost of ownership for the Library.

The Application Service team continues to expand its work in developing web-based and mobile device-based applications for patrons of the Multnomah County Library. The team is working closely with the Library to develop the next generation of public-access computing solutions, including desktops, laptops, tablets, applications, and free access to the Internet for Library patrons. The Library completed the selection of a new Library Information System in late 2017. The team is moving ahead with the configuration work required, and will complete the implementation and stabilization of the new system in late 2018. This system is a key component of most day to day activities including inventory management and patron information. The Library also plans to research and implement a Partner Relationship Management (PRM) database to support improvements in managing the relationships between the Library and its hundreds of partner organizations. Finally, the Library continues its work on Digital Equity, with actions tied to the Digital Equity Action Plan jointly adopted by the County and the City of Portland.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	51%	55%	55%	60%
Outcome	Percentage point increase in employee hours spent on planned versus unplanned work	2%	5%	4%	10%

Performance Measures Descriptions

PM #1 Output Measure - Employee hours spent on planned versus unplanned work: 55% planned/45% unplanned. This includes available work time. Planned work provides better customer value, as work can be targeted toward high priority activities.

PM #2 Outcome Measure - Increase the the amount of hours spent on planned work vs unplanned work.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$487,771	\$0	\$509,181
Materials & Supplies	\$0	\$18,210	\$0	\$18,210
Total GF/non-GF	\$0	\$505,981	\$0	\$527,391
Program Total:	\$505,981		\$527,391	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$505,981	\$0	\$527,391
Total Revenue	\$0	\$505,981	\$0	\$527,391

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2018: 78315 IT Library Application Services

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$975,539	\$0	\$825,645
Materials & Supplies	\$0	\$712,034	\$0	\$304,442
Internal Services	\$0	\$10,728,211	\$0	\$9,998,562
Capital Outlay	\$0	\$0	\$0	\$21,000
Unappropriated & Contingency	\$0	\$884,510	\$0	\$350,614
Total GF/non-GF	\$0	\$13,300,294	\$0	\$11,500,263
Program Total:	\$13,300,294		\$11,500,263	
Program FTE	0.00	4.00	0.00	3.80

Program Revenues				
Other / Miscellaneous	\$0	\$12,258,391	\$0	\$11,337,462
Beginning Working Capital	\$0	\$884,510	\$0	\$162,801
Total Revenue	\$0	\$13,142,901	\$0	\$11,500,263

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2018: 78316 IT Shared Operating Expenses

Internal Services decreased due to a reduction in the county-wide ERP debt collection. Materials and Supplies decrease is due to moving Jaggaer and Questica software costs to IT ERP Applications Services Program Offer 78313.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$4,117,020	\$0	\$4,378,847
Contractual Services	\$0	\$11,000	\$0	\$13,000
Materials & Supplies	\$0	\$1,133,415	\$0	\$1,220,429
Total GF/non-GF	\$0	\$5,261,435	\$0	\$5,612,276
Program Total:	\$5,261,435		\$5,612,276	
Program FTE	0.00	24.75	0.00	25.75

Program Revenues				
Other / Miscellaneous	\$0	\$5,246,661	\$0	\$5,445,022
Total Revenue	\$0	\$5,246,661	\$0	\$5,445,022

Explanation of Revenues

County IT service costs are allocated to departments based on usage and services received.

Significant Program Changes

Last Year this program was: FY 2018: 78317 IT Data Center & Technical Services

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$791,669	\$0	\$515,599
Total GF/non-GF	\$0	\$791,669	\$0	\$515,599
Program Total:	\$791,669		\$515,599	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$791,669	\$0	\$515,599
Total Revenue	\$0	\$791,669	\$0	\$515,599

Explanation of Revenues

This program will carryover unspent one time only revenues into FY 2019 as beginning working capital through project completion.

Significant Program Changes

Last Year this program was: FY 2018: 78318 IT Cyber Security

The ongoing nature of changes in the threats to our cyber security capabilities require identifying those threats and establishing mitigation plans related to those vulnerabilities. Continued diligence and planning are expected as an ongoing component of this program offer. Requesting FY 2018 carryover to continue the project completions in FY 2019.

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Implementation of Odyssey Software from Tyler Technologies to replace the legislatively mandated CRIMES case management system. The current system is 15 years old and the underlying technology is outdated and prohibitively expensive to maintain. The IT Division will work in conjunction with the Multnomah County District Attorney (MCDA) to implement a new system and decommission the old.

Program Summary

The CRIMES case management system has been functioning as an electronic computer application since its creation in 1982. The current iteration consists of two modules (CRIMES Juvenile and CRIMES Adult) and has long surpassed its expected technical lifespan, with the current modules having provided solid and dependable case tracking and management to the MCDA's Office since its purchase 15 years ago. Technology capabilities have advanced considerably and continued modification of the underlying obsolete technology has become cost prohibitive. Along with increasingly prohibitive licensing costs, the current system is contributing to delays in the timely pursuit of prosecution of crime and public safety. The purpose of this funding request is to implement new technology that will modernize the case management system, thereby ensuring speedy prosecution while reducing operating costs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Successful project completion based on agreed upon scope, timeline, and budget.	N/A	100%	75%	100%
Outcome	Updated project plans for the replacement, enhancements and decommissioning of prior systems.	N/A	100%	80%	100%
Quality	Assignment of dedicated project manager to ensure appropriate oversight and project management	NA	1	1	1

Performance Measures Descriptions

PM #1 Output Measure: This project is expected to be fully complete within FY 2019. The scope, timeline, and budget at completion will be evaluated against the agreed upon schedule, budget, and deliverables.

PM #2 Outcome Measure: The success of the project is dependent on the set of project plans.

PM #3 Quality Measure: A dedicated project manager will continue to be assigned to this project to manage the scope, timeline, budget, resources. This position is required to help ensure success.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$1,357,077	\$0	\$531,302
Unappropriated & Contingency	\$0	\$0	\$0	\$192,698
Total GF/non-GF	\$0	\$1,357,077	\$0	\$724,000
Program Total:	\$1,357,077		\$724,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$300,000	\$0	\$300,000
Beginning Working Capital	\$0	\$1,057,077	\$0	\$424,000
Total Revenue	\$0	\$1,357,077	\$0	\$724,000

Explanation of Revenues

This program has \$300,000 new one time only funding and \$424,000 in beginning working capital revenue.

Significant Program Changes

Last Year this program was: FY 2018: 78319 CRIMES Replacement

Project will be completed in FY 2019. Year over year variance is project spending to completion.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$190,365	\$0	\$592,914
Contractual Services	\$0	\$37,109,635	\$0	\$17,976,678
Materials & Supplies	\$0	\$4,000,000	\$0	\$0
Internal Services	\$0	\$0	\$0	\$128,274
Total GF/non-GF	\$0	\$41,300,000	\$0	\$18,697,866
Program Total:	\$41,300,000		\$18,697,866	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$41,300,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$19,849,934
Total Revenue	\$0	\$41,300,000	\$0	\$19,849,934

Explanation of Revenues

This program continues to be funded by \$41,300,000 in County Bond sales and to be paid back over time by internal clients. These internal client charges are budgeted in Program Offer 78316-18 IT Shared Operating Expenses.

Significant Program Changes

Last Year this program was: FY 2018: 78320 IT ERP Program

This project will be completed in FY 2019. Year over year variance is project spend.

Legal / Contractual Obligation

Current IGA with City of Portland for maintenance and repair services for County Fleet assets in the Portland downtown corridor.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,060,203	\$0	\$1,177,602
Contractual Services	\$0	\$405,188	\$0	\$402,000
Materials & Supplies	\$0	\$1,813,350	\$0	\$1,791,697
Internal Services	\$0	\$1,046,334	\$0	\$1,091,148
Capital Outlay	\$0	\$497,101	\$0	\$235,936
Cash Transfers	\$0	\$0	\$0	\$462,822
Total GF/non-GF	\$0	\$4,822,176	\$0	\$5,161,205
Program Total:	\$4,822,176		\$5,161,205	
Program FTE	0.00	10.80	0.00	10.90

Program Revenues				
Other / Miscellaneous	\$0	\$4,310,785	\$0	\$4,370,927
Interest	\$0	\$0	\$0	\$20,000
Beginning Working Capital	\$0	\$516,964	\$0	\$755,278
Service Charges	\$0	\$15,000	\$0	\$15,000
Total Revenue	\$0	\$4,842,749	\$0	\$5,161,205

Explanation of Revenues

The program is funded by internal service charges through the Fleet Fund. Internal service reimbursements estimates are based on historical data, current service levels, and FY 2019 charge rates.

Significant Program Changes

Last Year this program was: FY 2018: 78400 Fleet Services

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Capital Outlay	\$0	\$6,800,494	\$0	\$7,334,503
Total GF/non-GF	\$0	\$6,800,494	\$0	\$7,334,503
Program Total:	\$6,800,494		\$7,334,503	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,010,944	\$0	\$2,513,636
Financing Sources	\$0	\$4,768,000	\$0	\$462,822
Interest	\$0	\$21,550	\$0	\$25,000
Beginning Working Capital	\$0	\$0	\$0	\$4,333,045
Total Revenue	\$0	\$6,800,494	\$0	\$7,334,503

Explanation of Revenues

Vehicles and equipment are placed on an established life-cycle replacement schedule. Replacement funds are collected on a monthly basis from programs with assigned vehicles and equipment and aggregated until specified useful life has been met. Proceeds from vehicle sales are returned to the Fleet Asset Replacement fund to offset future replacement costs.

Significant Program Changes

Last Year this program was: FY 2018: 78401 Fleet Vehicle Replacement

Legal / Contractual Obligation

With the implementation of the third party CarShare program, the County will have ongoing contractual liabilities for the CarShare (alternative motor pool) services that are consumed. These liabilities only exist as long as the services are being consumed.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$179,121	\$0	\$191,559
Materials & Supplies	\$0	\$391,558	\$0	\$538,814
Internal Services	\$0	\$147,832	\$0	\$153,600
Capital Outlay	\$0	\$60,458	\$0	\$114,204
Total GF/non-GF	\$0	\$778,969	\$0	\$998,177
Program Total:	\$778,969		\$998,177	
Program FTE	0.00	2.25	0.00	2.25

Program Revenues				
Other / Miscellaneous	\$0	\$757,941	\$0	\$904,477
Interest	\$0	\$0	\$0	\$6,000
Beginning Working Capital	\$0	\$21,028	\$0	\$87,700
Total Revenue	\$0	\$778,969	\$0	\$998,177

Explanation of Revenues

The program is funded by hourly service charges collected through the Fleet Fund with an overhead charge based on the percentage of usage. Internal service reimbursement estimates are based on historical data and current service levels.

Significant Program Changes

Last Year this program was: FY 2018: 78402 Motor Pool

Increase in Material and Supplies due to anticipated increase in rental agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$575,704	\$0	\$618,055
Contractual Services	\$0	\$3,000	\$0	\$818
Materials & Supplies	\$0	\$765,550	\$0	\$713,460
Internal Services	\$0	\$273,612	\$0	\$288,512
Capital Outlay	\$0	\$432,725	\$0	\$468,420
Total GF/non-GF	\$0	\$2,050,591	\$0	\$2,089,265
Program Total:	\$2,050,591		\$2,089,265	
Program FTE	0.00	6.50	0.00	6.60

Program Revenues				
Other / Miscellaneous	\$0	\$1,573,932	\$0	\$1,599,765
Interest	\$0	\$0	\$0	\$4,000
Beginning Working Capital	\$0	\$429,377	\$0	\$485,500
Service Charges	\$0	\$67,855	\$0	\$0
Total Revenue	\$0	\$2,071,164	\$0	\$2,089,265

Explanation of Revenues

Distribution Services is funded by a charge system through the Distribution Fund. Service reimbursements are based on delivery stops, mail processed, and special services requested.

Significant Program Changes

Last Year this program was: FY 2018: 78403 Distribution Services

Department: County Assets **Program Contact:** Garret Vanderzanden

Program Offer Type: Internal Service **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Records Management program provides a full suite of records services. Managing and safeguarding the information assets of the County through identification, classification, appraisal, storage, tracking, digital preservation planning, and confidential destruction.

Program Summary

Records Management is the professional practice of managing records throughout their life cycle, a series of discrete phases that carries a record from creation to destruction. This work includes identifying, classifying, appraising, storing, securing, preserving, retrieving, tracking, and disposing of County records in accordance with State and Federal retention and privacy regulations and industry best practices. The program provides a full suite of records services, including planning for the management and safeguarding of the information assets of the County, regardless of digital or analog format, in compliance with Oregon Administrative Rule 166-030-0016.

The program is staffed by an information scientist (data analyst senior), two professional records managers/archivists (program specialists) and two records administration assistants. The data analyst senior also serves as the Records Officer, fulfilling a state-mandated role, and also functioning as the lead worker.

The primary functions of the program include, but are not limited to:

- Administration of Content Manager, an electronic document and records management system, including implementation and maintenance of user accounts in other County agencies for use as a system for document management and inactive electronic records storage;
- Records Center services, including storage/retrieval of inactive records and secure destruction of physical records;
- Historic archives development and preservation, including research and reference services for customers within and outside of the County;
- Retention scheduling across all departments, as required by state and federal regulation, and by County code;
- Records management consulting and training; and
- Locating Records services, primarily through the program's public facing website.

These efforts contribute to the Climate Action Plan activities related to local government operations, item 19G, due to ongoing consultation with other programs to enable use of retention- and preservation-compliant electronic records systems.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Records Retrievals and Interfiles (Record Actions) Performed on Behalf of Customers	2,553	4,300	3,000	4,300
Outcome	Percentage Increase of Reference and Referral Requests Compared to Previous Fiscal Year	-3.66%	10.0%	-10.15%	5.00%
Output	Cubic Feet of Boxes, Microfilm Rolls, Maps and Plans Maintained in Records Center and Archives	61,335	60,000	55,667	55,000

Performance Measures Descriptions

PM #1 Output: Record actions remain relatively stable.

PM # 2: Combination of in-person, telephone, and website statistics.

PM #3: Physical Records Center holdings expected to decrease, and historic archives and e-records to increase.

Legal / Contractual Obligation

ORS 192 and OAR 166 outline public records mandates for the Records Officer, microfilm, imaging, storage, retention, access and disposition. Executive Rule 301 assigns the retention schedule function to the Records Management program. Chapter 8.500 of the County Code defines additional responsibilities and obligations of the Records Management program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$503,840	\$0	\$639,767
Contractual Services	\$0	\$54,850	\$0	\$26,761
Materials & Supplies	\$0	\$69,405	\$0	\$117,817
Internal Services	\$0	\$603,176	\$0	\$727,665
Capital Outlay	\$0	\$222,173	\$0	\$0
Total GF/non-GF	\$0	\$1,453,444	\$0	\$1,512,010
Program Total:	\$1,453,444		\$1,512,010	
Program FTE	0.00	5.20	0.00	5.20

Program Revenues				
Other / Miscellaneous	\$0	\$1,061,133	\$0	\$1,277,780
Interest	\$0	\$0	\$0	\$3,300
Beginning Working Capital	\$0	\$392,311	\$0	\$230,930
Total Revenue	\$0	\$1,453,444	\$0	\$1,512,010

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 FY2017.

Significant Program Changes

Last Year this program was: FY 2018: 78404 Records Management

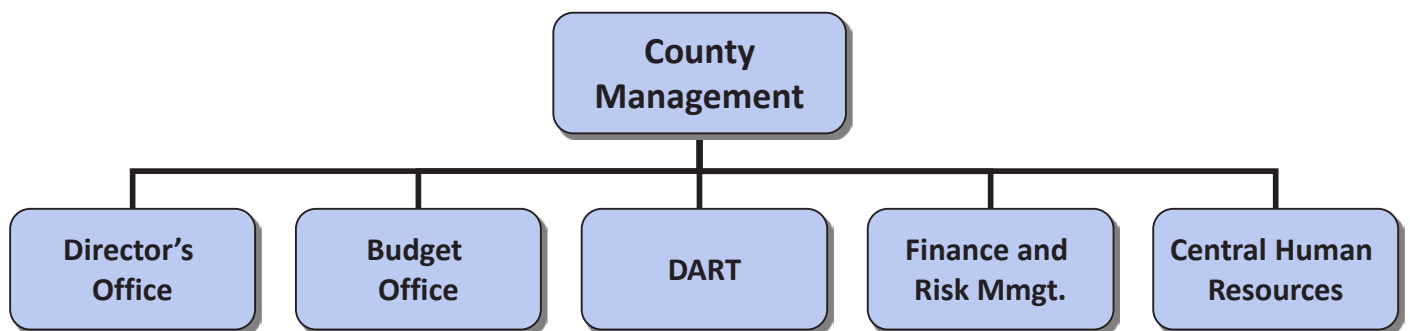
Department Overview

The department hires and trains the county’s workforce, pays the County’s bills and safeguards the County’s funds. The divisions of Finance and Risk Management, Central Human Resources and the Central Budget Office work with the Chair and across County departments under the supervision of the Chief Operating Officer (COO) to set countywide corporate policies aimed at protecting County assets, reducing financial risk and preserving the ability of the County to serve the community. The Division of Assessment, Recording and Taxation maintains property records and assessments and collects property taxes, the primary source of General Fund revenue.

DCM provides administrative services and guidance to all County departments. DCM also supports the Chair, Commissioners and other elected officials with high-level forecasts and policy analysis. The COO, the Chief Financial Officer (CFO), the Budget Director and the Chief Human Resources Officer (CHRO) work closely with the Chair, County Attorney and Chief Information Officer (CIO) to ensure strong and consistent management of day-to-day county operations.

DCM faces a number of opportunities and challenges in the coming year. After several years of stability, the department finds itself at the center of enterprise-wide change.

Organizational transformation efforts such as the configuration and implementation of the County’s new enterprise resource planning (ERP) software suite, which will replace SAP with Workday for our Finance and Human Resources information; concerted efforts to improve the experience of employees of color; and a re-established mandate to dismantle structural racism in Multnomah County’s hiring cycle are all testing the technical and human capacity of DCM’s corporate divisions.



Budget Overview

The FY 2019 Department of County Management’s (DCM) adopted budget is \$165 million, an increase of \$9.3 million from the FY 2018 Adopted Budget. The FY 2019 budget is comprised of 25% General Fund and 75% Other Funds.

Personnel Services have increased by \$2.9 million (9.0%) due to the addition of 6.40 FTE, COLA and step adjustments. The budget is adding 6.00 FTE for the DCM Workday Management Team (72022). Contractual Services have decreased by \$1.9 million. The main reasons for the reduction are \$1.8 million in DART Assessment & Taxation System (72035) and Tax Title (72038). The largest category of expenditures in all funds is in materials and supplies at \$115.8 million. This is mostly budgeted in the Risk Fund for medical and dental insurance costs. Risk Fund expenditures in this category have increased by \$8.7 million. There was a one-time-only Capital Outlay of \$1.2 million in FY 2018 in the A Home for Everyone Capital Investments program (72041).

The following programs are funded on a one-time-only basis:

- Organizational Development (72000B) \$284,998
- DART Residential Development Program (72036) \$760,225
- DCM Workday Management Team (72022) \$1,152,068
- DART County Clerk Carryover (72025B) \$150,000
- Mental Health System Analysis Follow-up (72042) \$100,000
- FRM Purchasing (72005) \$25,000

In addition, \$500,000 has been added for the Workforce Strategic Equity Plan (72000C); half is one-time-only funds and half will be ongoing. A new Construction Diversity and Equity program (72044), with revenues from a portion of new construction or renovation with a budget of \$100,000 is funded on an ongoing basis.

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	252.87	256.35	256.35	262.75	6.40
Personnel Services	\$28,758,156	\$31,446,168	\$32,652,720	\$35,600,618	\$2,947,898
Contractual Services	9,496,684	5,940,900	9,286,121	7,416,308	(1,869,813)
Materials & Supplies	100,466,274	104,118,686	106,973,843	115,803,736	8,829,893
Internal Services	6,874,717	6,266,987	5,662,076	6,211,664	549,588
Debt Service	70,000	0	0	0	0
Capital Outlay	<u>1,114,425</u>	<u>0</u>	<u>1,175,000</u>	<u>0</u>	<u>(1,175,000)</u>
Total Costs	\$146,780,255	\$147,772,742	\$155,749,760	\$165,032,326	\$9,282,566

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

Successes and Challenges

Budget Office

- The County received the Government Finance Officers Association's Distinguished Budget Presentation Award for the FY 2018 budget.
- 92% of respondents to the annual budget survey rated the Budget Office as "good" or "excellent."

Central Human Resources

- Supporting the work of Multco Align Human Capital Management Workday team is both a success and ongoing challenge for the division.
- Continued implementation of the HR Strategic Plan which guides the division's work through FY 2020.
- The Research and Evaluation Unit published two large-scale studies of employee experience: the Workforce Trends Report and the 2017 Countywide Employee Survey.
- Ratified new contracts with AFSCME Local 88 and the Corrections Deputies Association (MCCDA).

The Division of Assessment, Recording & Taxation (DART)

- After three years of development, DART went live with the appraisal portion of their new assessment and taxation software program, ORION, in February 2018.
- DART is now focused on the June 2018 go-live date for the tax and collection portion of ORION in preparation for the 2018 tax roll.
- DART continues to experience year-over-year increases in demands on its Customer Service program.

Finance and Risk Management (FRM)

- S&P Global Ratings and Moody's Investor Service gave the County the highest possible rating for its long-term credit, citing our strong budget management, low debt, moderate pension burden, adequate reserves and growing tax base.
- Received the GFOA Award for Distinguished Financial Reporting for the CAFR (year ended June 30, 2016) for the 33rd consecutive year
- \$164.1 million of Full Faith & Credit obligations were sold in December 2017. Proceeds financed construction of the new Courthouse, Health Department Headquarters, implementation of the new ERP system, and renovations to the DCJ East Campus facilities.
- One of the biggest challenges facing FRM is how the ERP will impact staffing and daily operations. There will be new responsibilities and workloads after the ERP goes live.
- Recruiting applicants with advanced government accounting and financial reporting skills is another challenge. The current salary structure has been outpaced by other governments and the private sector. Smaller applicant pools and difficulty hiring are impacting turnover and productivity.

Diversity and Equity

DCM believes that a strong and healthy county begins with an equitable and diverse workforce and community. The following internal and external efforts help ensure a more inclusive and equitable work environment:

- DCM is supporting the countywide efforts on Workforce Equity.
- The COO is leading a project, with the help of a human resources consulting firm, Central and department human resource teams, and the Office of Diversity and Equity (ODE), to review and analyze County policies and practices and identify where existing policies and practices may support institutional racism or create unjust barriers for employees in protected classes. The firm will produce a comprehensive report and detailed recommendations.
- The Director’s Office developed an interim process for intake and investigation of protected class complaints.
- The Central HR Strategic Plan includes focused efforts on inclusion and equity.
- The Equity Lens is being applied to work on the Multco Align program.
- DART participates in the College to County mentorship program.
- The Evaluation and Research Unit (ERU) has several projects that support countywide equity work, including:
 - Analysis of Countywide Employee Survey of employee experience, with a focus on equity, will be issued in April 2018;
 - Analysis of significant HR trends (hires, separations, promotions, etc.), including analysis of difference across demographics;
 - A qualitative analysis of the experiences and needs of employees with disabilities will be released in Spring 2018 in partnership with ODE; and,
 - The ERU-sponsored Community of Practice for Evaluation and Research is hosting regular events on equity and research/evaluation and the county.

Budget by Division

Division Name	FY 2019 General Fund	Other Funds	Total Division Cost	Total FTE
DCM Director's Office	\$2,771,561	\$0	\$2,771,561	12.50
Budget Office	2,530,972	0	2,530,972	13.00
Finance and Risk Management	9,382,990	7,978,433	17,361,423	62.00
Central Human Resources	4,463,343	114,368,246	118,831,589	40.75
Division of Assessment, Recording & Taxation (DART)	<u>21,493,513</u>	<u>2,043,268</u>	<u>23,536,781</u>	<u>134.50</u>
Total County Management	\$40,642,379	\$124,389,947	\$165,032,326	262.75

Director's Office

The Division is home to the County's Chief Operating Officer (COO), who also serves as the DCM Department Director, and the Business Services and Capital Assets Strategic Planning programs.

The COO is responsible for the administrative infrastructure and financial health of the County. The COO provides strategic direction for county-wide projects and ensures that complex decisions are informed by a countywide perspective. The COO works with DCM divisions, County departments, and elected officials to establish operational priorities and policy objectives. The directors of the Department of County Human Services, Health Department, Department of County Assets, Department of Community Services, Department of Community Justice, and Library are supervised by the COO, providing a crucial link between corporate policy setting and department implementation.

The Business Services program provides business and financial services for the department including: budget development, accounts receivable, accounts payable, grant accounting, procurement and contracting as well as administrative and general accounting support.

Capital Assets Strategic Planning is responsible for the creation and maintenance of a long-term countywide capital asset management master plan.

Significant Changes

A scaled program offer (72000B), Organizational Development, is offered for FY 2019. It includes the anticipated cost for a human resources consultant and one year of a limited duration management assistant to help implement the recommendations identified by the consultant. The County hired a human resources consulting firm in FY 2018 to review and analyze County Human Resources policies and practices to identify where County policies and practices may support or further institutional racism and oppression and/or create unjust barriers for employees in protected classes. This firm will produce a comprehensive report and detailed recommendations.

A scaled program offer (72000C), Workforce Equity Strategic Plan Implementation, for the facilitation and implementation of the Workforce Equity Strategic Plan over the next four years is also included for FY 2019.

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 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 or resources.

The Budget Office is responsible for the following:

- Preparing 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 on workforce equity and operational effectiveness.

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 Mental Health System Analysis Follow-Up program (72042) is one-time-only General Fund funding to facilitate implementation of recommendations from the FY 2018 mental health system mapping work. The funds will pay for a consultant to work with the Evaluation and Research Unit to do this work.

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, and establishes policies and procedures that guide how those transactions are made by County departments.

The various units within the division pay the county's bills, maintain and record accounting transactions, manage an investment portfolio that averages nearly \$500 million per day, and issue payroll checks. The division is responsible for managing the County's debt obligations, ensuring that vendors who receive federal funding are in compliance with applicable rules, and providing oversight, and setting policy, for the County's contracting process. Risk Management negotiates insurance coverage for the county's buildings, manages claims associated with work-related injuries, consults on workplace safety and health, and manages claims for the county's self-insured liability program. The Economic Development program leverages existing county programs and policies to enhance the competitiveness of local businesses.

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 Association (GFOA) award for distinguished reporting every year for the past 33 years. Staff members in the division serve in leadership positions on statewide professional organizations and advisory boards. This serves as recognition by our peers of the ways Finance and Risk Management programs strive for innovative solutions.

Significant Changes

A program specialist position and associated costs from FY 2018 program offer 72021, MWESB Contract Compliance, are being rolled into Purchasing (72005) for administrative simplicity. The position serves the County's two significant capital construction projects and is central to validating their compliance with the County's MWESB program.

Treasury (72008) experienced a \$25,000 increase in banking fees that should be offset by increased investment earnings.

Responsibility for making payments to the City of Portland's Neighborhood Prosperity Initiative (NPI) was moved to Non-Departmental program offer 10027.

Purchasing (72005) will partner with Metro in a regional initiative to identify strategies to provide reliable career pathways for people of color and women in the construction trades.

Additionally, a new program related to Purchasing, Construction Diversity and Equity (72044), will ensure that County construction projects provide a fair opportunity for firms to compete for contracts regardless of owner ethnicity, gender, disability or firm size.

Central Human Resources

The Central Human Resources Division is driven by its strategic plan mission: "Supporting the people who serve our community."

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 Chief Human Resources Officer 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 & compensation plans;
- Countywide training and organizational development;
- HR process monitoring and evaluation;
- Recruitment and retention systems and processes;
- Employee Benefits and Wellness programs;
- Management of the finance, human capital management and payroll modules in Workday.

Significant Changes

With the launch of the County's new Enterprise Resource Planning (ERP) system, Central Human Resources will manage the finance, human capital management (HCM) and payroll modules in Workday. This budget creates the DCM Workday Management Team that provides strategic and operational leadership for Workday finance, HCM and Payroll. This unit partners with Central HR functions, Department HR and Finance staff, the IT ERP Governance committee, and the many stakeholder groups across the county that consume data to analyze and improve business processes while leveraging the return on process improvement and technical capabilities.

Division of Assessment, Recording and Taxation (DART)

The Division of Assessment, Recording and Taxation (DART) maintains the statutorily required functions of the County Assessor, Tax Collector and certain County Clerk functions, including Recording, Marriage Licenses, Domestic Partnership Registrations, Passports and the Board of Property Tax Appeals.

Overall, DART maintains approximately 340,000 property tax accounts, calculates tax levies, certifies the tax roll, produces tax statements, processes payments and distributes property taxes to 69 taxing districts. The Division provides customer service for all its functions, maintains ownership records and property descriptions, and is responsible for the management and disposition of the County's tax foreclosed property.

Significant Changes

Multnomah County continues to experience growth. For FY 2018, DART Appraisal added taxable exception value of \$3.5 billion. DART's Customer Service Section saw similar increases from previous years in services provided: overall inquiries increased from 120,000 to 124,000, marriage licenses and domestic partnership registrations increased from 7,900 to 8,000 and, once again, passport applications saw the largest increase from 11,935 to 14,487 applications, a 21% increase year over year.

To manage its existing workload, as well as that from new construction, DART has relied heavily on process improvement efforts that collaboratively facilitate review, discussion and change to processes within work units. For FY 2018 and FY 2019, these efforts have intensified as DART replaces its 20 year old assessment and taxation software system. The new system, ORION, will enable DART to utilize technology to develop a more mobile workforce. Staff will be able to take laptops and tablets into the field, map their assignments in advance, change inventory characteristics, sketch diagrams; all without having to return to the office. The integration with GIS tools will enable appraisers to view properties across an entire neighborhood, easily identifying outliers for further investigation. The efficiencies and opportunities created by ORION will improve the accuracy and consistency of our valuations while maintaining compliance with Department of Revenue standards.

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 2019 General Fund	Other Funds	Total Cost	FTE
DCM Director's Office					
72000A	DCM Director's Office	\$527,133	\$0	\$527,133	2.00
72000B	Organizational Development	284,998	0	284,998	0.00
72000C	Workforce Strategic Equity Plan	500,000	0	500,000	1.00
72013	Capital Assets Strategic Planning	279,576	0	279,576	1.00
72015	DCM Business Services	1,179,854	0	1,179,854	8.50
Budget Office					
72001	Budget Office	1,976,886	0	1,976,886	10.00
72014	Evaluation and Research Unit	454,086	0	454,086	3.00
72042	Mental Health System Analysis Follow-up	100,000	0	100,000	0.00
Finance and Risk Management					
72002	FRM Accounts Payable	934,645	0	934,645	7.60
72003	FRM Chief Financial Officer	1,506,694	278,041	1,784,735	2.95
72004	FRM General Ledger	929,038	0	929,038	7.00
72005	FRM Purchasing	2,404,024	107,073	2,511,097	19.50
72006	FRM Property & Liability Risk Management	0	3,906,799	3,906,799	2.50
72007	FRM Payroll/Retirement Services	1,045,171	0	1,045,171	8.45
72008	FRM Treasury and Tax Administration	2,077,145	0	2,077,145	4.00
72009	FRM Worker's Compensation/Safety & Health	0	3,445,099	3,445,099	6.00
72010	FRM Recreation Fund Payment to Metro	0	51,400	51,400	0.00
72011	FRM Economic Development	0	190,021	190,021	1.00
72012	FRM Fiscal Compliance	386,273	0	386,273	3.00
72044	Construction Diversity and Equity	100,000	0	100,000	0.00
Central Human Resources					
72016	Central HR Administration	1,527,127	0	1,527,127	4.63
72017	Central HR Services	1,840,349	0	1,840,349	10.00
72018	Central HR Labor Relations	1,095,867	62,583	1,158,450	5.85
72019	Central HR Unemployment	0	1,007,191	1,007,191	0.15

County Management

fy2019 adopted budget

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Central Human Resources (cont.)					
72020	Central HR Employee Benefits	0	112,146,404	112,146,404	14.12
72022	DCM Workday Management Team	0	1,152,068	1,152,068	6.00
Division of Assessment, Recording and Taxation (DART)					
72023	Div of Assessment, Recording & Taxation Administration	815,409	0	815,409	3.80
72024	DART Customer Service	1,223,290	0	1,223,290	9.10
72025A	DART County Clerk Functions	1,652,851	0	1,652,851	13.50
72025B	DART County Clerk Carryover	150,000	0	150,000	0.00
72026	DART Ownership	451,818	0	451,818	4.20
72027	DART Tax Revenue Management	1,941,107	0	1,941,107	12.00
72028	DART GIS/Cartography & Parcel Management	1,133,822	0	1,133,822	8.30
72029	DART Assessment Performance Analysis	366,069	0	366,069	2.30
72030	DART Property Assessment Special Programs	1,097,095	0	1,097,095	8.25
72031	DART Personal Property Assessment	1,574,015	0	1,574,015	11.25
72032	DART Property Assessment Industrial	1,116,686	0	1,116,686	8.25
72033	DART Commercial Property Appraisal	2,167,003	0	2,167,003	15.25
72034	DART Residential Property Appraisal	4,486,051	0	4,486,051	31.00
72035	DART Assessment & Taxation System Upgrade	0	2,043,268	2,043,268	0.00
72036	DART Residential Development Program	760,225	0	760,225	0.00
72037	DART Applications Support	1,648,032	0	1,648,032	5.70
72038	DART Tax Title	910,040	0	910,040	1.60
	Total County Management	\$40,642,379	\$124,389,947	\$165,032,326	262.75

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Department: County Management **Program Contact:** Marissa Madrigal
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Director's Office manages the organizational health of the entire county and sets administrative policy. The areas of responsibility with countywide implications include Budget, Finance, Property Assessments & Recording, Tax Collections and Human Resources. The Director is also the County's Chief Operating Officer.

Program Summary

The Director works with the Chief Financial Officer, Budget Director, and Chief Human Resources Officer to develop and present administrative, financial, human resource and infrastructure guidelines and policies to the County Chair, the Board of County Commissioners (Board), and department directors. The Director works with DCM division directors, Chair, Board, and department directors to set priorities and ensure County policies follow those priorities. The Director works with departments and human resource personnel to recruit, train and retain a diverse workforce; provides management for county-wide projects identified by the Chair's Office; and works with the Board, the Department of County Assets (DCA) and other departments on the funding policies for the County's physical infrastructure.

The Director serves as the Executive sponsor for the Enterprise Resource Planning (ERP) System Steering Committee.

In FY 19, the director will work closely with a human resources consulting firm, the Office of Diversity and Equity, Central and Department Human Resources Offices, County leadership, and representatives from County Employee Resource Groups to identify and address how County procedures and practices may perpetuate structural racism.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Monthly monitoring of countywide performance and organizational health	5	12	12	12
Outcome	Facilitate countywide governance through regular convening of leadership groups (e.g. Leadership Council)	100%	0%	100%	100%
Output	County-wide executive leadership training events held	4	4	3	4
Output	Regional multi-jurisdictional leadership events held	1	1	1	1

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	2018	2018	2019	2019
Personnel	\$407,477	\$0	\$431,825	\$0
Contractual Services	\$61,754	\$0	\$61,754	\$0
Materials & Supplies	\$11,200	\$0	\$11,200	\$0
Internal Services	\$35,578	\$0	\$22,354	\$0
Total GF/non-GF	\$516,009	\$0	\$527,133	\$0
Program Total:	\$516,009		\$527,133	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72000 DCM Director's Office

Department: County Management **Program Contact:** Marissa Madrigal

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

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

In FY 2018, the County hired a human resources consulting firm to perform a detailed review and analysis of County Human Resources policies and practices to identify where County policies and practices may support or further institutional racism and oppression and/or create unjust barriers for employees in protected classes. This scaled program offer includes the anticipated cost for the consultant in FY 2019 and one year of a limited duration management assistant to help implement the recommendations identified.

Program Summary

The County is committed to providing an equitable, supportive, and inclusive work environment that fosters safety, trust, and a feeling of belonging for all its employees. In its Fiscal Year 2017 – 2019 Strategic Plan, Multnomah County Human Resources highlighted “Equitable and Empowering Practices” as one of four goal areas and committed to “end inequities and injustices in the work of human resources through an examination of how our policies, procedures and practices can perpetuate forms of institutional oppression.” However, employee data and testimony revealed that employees in protected classes continue to experience racism and other forms of bias, despite these commitments and County policies and practices designed to prevent this.

In FY 2018, the County hired a human resources consulting firm to perform a detailed review and analysis of County Human Resources policies and practices to identify where County policies and practices may support or further institutional racism and oppression and/or create unjust barriers for employees in protected classes. This firm will produce a comprehensive report and detailed recommendations.

This project will be led by the County Chief Operating Officer (COO). The consulting firm will work closely with the COO, the Office of Diversity and Equity, Central and Department Human Resources Offices, County leadership, representatives from County Employee Resource Groups and other county groups.

This scaled offer includes the estimated FY 2019 cost for the human resources consultant contract and one year of a limited duration management assistant to help implement the recommendations identified.

Performance Measures					
Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Produce a detailed narrative report with with concrete recommendations for changes to policies and practices	0	0	0	1
Outcome	Creation of a detailed plan to implement recommended improvements, including timelines and metrics	0	0	0	1

Performance Measures Descriptions

Legal / Contractual Obligation

Multnomah County Code Chapters 7 and 9. Federal, state, local laws, rules and regulations covering discrimination, harassment, privacy, and hiring.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$134,998	\$0
Contractual Services	\$0	\$0	\$150,000	\$0
Total GF/non-GF	\$0	\$0	\$284,998	\$0
Program Total:	\$0		\$284,998	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by County General Fund revenues.

Significant Program Changes

Last Year this program was:

Department: County Management **Program Contact:** Marissa Madrigal
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This scaled program offer is for the facilitation and implementation of the Workforce Equity Strategic Plan over the next four years.

Program Summary

This scaled program offer is for the facilitation and implementation of the Workforce Equity Strategic Plan over the next four years.

On September 14, 2017, the Board of County Commissioners adopted a resolution affirming the County's commitment to workforce equity and initiated a countywide project to create a workforce equity strategic framework. Developed over several months, and with the participation of employees from across the organization, the resulting Workforce Equity Strategic Plan identifies three goal areas: Organizational Culture, Promotion, and Professional Development and Retention.

The goals include multiple objectives with minimum standards and performance measures. To ensure these goals and objectives are actionable, the County must develop an implementation plan. And in order to establish accountability and create a sense of safety and trust with employees, strong project management, reporting tools, and ongoing communication will also be necessary.

This scaled offer includes \$250,000 in one-time-only money for professional services assistance in developing an implementation plan, facilitating the beginning states of the plan, and for anticipated training needs related to furthering workforce equity. The program offer also includes \$250,000 in ongoing funding; this funding will pay for 1.00 FTE for a program manager to oversee the future implementation, communication, and performance measurement, and will also fund anticipated ongoing programming or training needs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Creation of a detailed plan to implement recommended improvements. including timelines & performance metrics	NA	NA	NA	1
Outcome	Percent of identified project milestones met on time (for the fiscal year in question).	NA	NA	NA	100%

Performance Measures Descriptions

Legal / Contractual Obligation

Federal statutes related to Americans with Disabilities, Equal Employment Opportunity/Affirmative Action, and Multnomah County Resolution Number 2017-077.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$216,657	\$0
Contractual Services	\$0	\$0	\$218,343	\$0
Materials & Supplies	\$0	\$0	\$65,000	\$0
Total GF/non-GF	\$0	\$0	\$500,000	\$0
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by County General Fund revenues.

Significant Program Changes

Last Year this program was:

Department: County Management

Program Contact: Mike Jaspin

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 to 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.

Program Summary

The Budget Office leads the countywide budget process, evaluates County policies and operations, and recommends redirection of policy and/or resources.

The Budget Office does the following:

- Prepares the annual budget, budget in brief and associated documents
- Financial forecasting and budget revenue/expenditure projections
- Ad hoc analysis for County Management and the Chair's Office
- Countywide 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 past 15 years, the County has received the Government Finance Officers Association's (GFOA) Distinguished Budget Annual Award. The award represents a significant achievement by the County. It reflects the commitment of Multnomah County's governing body and staff to meet the highest principles of governmental budgeting.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of budget modifications processed (includes internal)	193	200	195	200
Outcome	% of budget modifications entered into SAP within 4 weeks of Board approval	91%	95%	95%	95%
Quality	Percent error in General Fund Revenue Forecast	1.93%	2.0%	0.75%	2.0%
Quality	% of customers rating Budget Office efforts as either "good" or "excellent" *	93%	92%	92%	92%

Performance Measures Descriptions

*Because the budget process ends prior to the beginning of the fiscal year, the FY 2018 estimate is the "actual" customer satisfaction rating.

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	2018	2018	2019	2019
Personnel	\$1,530,739	\$0	\$1,575,226	\$0
Contractual Services	\$32,000	\$0	\$32,000	\$0
Materials & Supplies	\$117,287	\$0	\$117,766	\$0
Internal Services	\$242,321	\$0	\$251,894	\$0
Total GF/non-GF	\$1,922,347	\$0	\$1,976,886	\$0
Program Total:	\$1,922,347		\$1,976,886	
Program FTE	10.00	0.00	10.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72001 Budget Office

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 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

Central Accounts Payable (AP) processes approximately 125,000 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. AP 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.

Central Accounts Payable promotes continuous process improvement by exploring/adopting AP best practices while leveraging technology to evolve the AP 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 efficiency while maintaining internal controls and supporting the County's sustainability goals.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Payments Processed	135,306	128,000	124,722	128,000
Outcome	Percent of Invoices Paid On Time within std NET 30	83.1%	87%	86.4%	87%
Outcome	Percent of Total Payments that are Electronic	68.9%	72%	70.9%	72%
Outcome	Procurement Card Rebates	\$299,218	\$290,000	\$278,000	\$290,000

Performance Measures Descriptions

Invoice payments processed will decrease as we progress to more consolidated billings, electronic payments and growth in Multco Marketplace activity. Net payment is due 30 days after receipt of original invoice. 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. Rebate projection same as previous year during ERP transition year.

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	2018	2018	2019	2019
Personnel	\$848,484	\$0	\$924,271	\$0
Materials & Supplies	\$16,748	\$0	\$10,374	\$0
Total GF/non-GF	\$865,232	\$0	\$934,645	\$0
Program Total:	\$865,232		\$934,645	
Program FTE	7.60	0.00	7.60	0.00

Program Revenues				
Other / Miscellaneous	\$290,180	\$0	\$290,180	\$0
Total Revenue	\$290,180	\$0	\$290,180	\$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 bank's credit card programs. The majority is from Bank of America's purchasing card program; rebates from BOA are generally 1.4% of total value of transactions processed annually. Multnomah County is part of the Bank of America Procurement Card Consortium of local governments which, as a group, has leveraged competitive rebate terms.

Significant Program Changes

Last Year this program was: FY 2018: 72002 FRM Accounts Payable

Department: County Management

Program Contact: Mark Campbell

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Chief Financial Officer manages the financial health of the entire County and sets administrative policy related to financial management. Direct responsibilities include Accounts Payable, General Ledger, Fiscal Compliance, Risk Management, Payroll, Retirement Programs, Tax Administration, Central Purchasing and Treasury.

Program Summary

The Chief Financial Officer (CFO) develops and presents financial guidelines to executive level staff, the County Chair's Office, and the Board of County Commissioners. The CFO presents recommendations related to public financial policy to these groups as well as other jurisdictions. The CFO interacts with the Oregon Legislature, the general public, and the business community in assessing the potential impact of changes in financial policy. The CFO also develops and/or suggests financing alternatives to executive level staff and jurisdiction partners.

The CFO monitors the Public Employees Retirement System (PERS) and works with partner jurisdictions to develop and present legislative policy. This involves communication with the Board, the Oregon Legislature and/or PERS Board and labor groups. The CFO works with the Budget Office, the Chair's Office, the Board and County departments to establish priorities and guidelines, and ensures that policies are aligned with these priorities. The CFO works with departmental finance sections, DCM divisions, and all County department stakeholders on all administrative policies and procedures.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Comprehensive Annual Financial Report is issued according to legal requirements	1	1	1	1
Outcome	Maintain County's high bond rating of Aaa	1	1	1	1

Performance Measures Descriptions

The Comprehensive Annual Financial Report is a primary product of the Finance Division. Statutes require that it is issued within six months of the close of the fiscal year. 1=achieved; 0=not achieved.

County maintains the highest bond rating of Aaa on general obligation debt. This rating is achieved by continuing to demonstrate prudent financial management. 1=achieved; 0=not achieved.

Legal / Contractual Obligation

Several financial functions laid out in Oregon Revised Statutes and County Code are directly and indirectly the responsibility of the Chief Financial Officer.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$458,656	\$75,275	\$488,392	\$80,403
Contractual Services	\$30,000	\$0	\$19,500	\$0
Materials & Supplies	\$27,000	\$0	\$15,500	\$0
Internal Services	\$885,272	\$148,700	\$983,302	\$197,638
Total GF/non-GF	\$1,400,928	\$223,975	\$1,506,694	\$278,041
Program Total:	\$1,624,903		\$1,784,735	
Program FTE	2.60	0.35	2.60	0.35

Program Revenues				
Other / Miscellaneous	\$0	\$223,975	\$0	\$223,975
Total Revenue	\$0	\$223,975	\$0	\$223,975

Explanation of Revenues

This program is supported by General Fund and Risk Fund revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72003 FRM Chief Financial Officer

Legal / Contractual Obligation

Oregon Revised Statutes (ORS), Ch. 297: Audits of Public Funds and Financial Records, requires governments to have an external audit and that it be submitted to the Secretary of State - Audits Division.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$800,915	\$0	\$910,288	\$0
Contractual Services	\$6,500	\$0	\$6,500	\$0
Materials & Supplies	\$23,640	\$0	\$12,250	\$0
Total GF/non-GF	\$831,055	\$0	\$929,038	\$0
Program Total:	\$831,055		\$929,038	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$17,000	\$0	\$20,000	\$0
Total Revenue	\$17,000	\$0	\$20,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

External revenue is received from the County's separately issued component unit financial reports: Mid County Service District, Dunthorpe-Riverdale Service District and the Library District. The revenues are a reimbursement for central accounting and reporting services provided to each component unit.

Significant Program Changes

Last Year this program was: FY 2018: 72004 FRM General Ledger

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 the following: (1) safeguard the County from potential contractual risk and liability exposure; (2) ensure products and services are purchased in accordance with federal and state laws, procedures and regulations including County Administrative Procedures and rules established by Multnomah County's Public Contract Review Board (PCRB); (3) review and approve contract documents, review and approve contract changes and/or amendments and maintain official contract records; (4) research, analyze, recommend, and implement best business practices; (5) provide ongoing 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), Service Disabled Veterans, and Qualified Rehabilitation Facilities (QRF); (8) participate in community events, meetings and conduct outreach to the MWESB supplier community; (9) oversee the County's surplus program; and (10) develop and implement sustainable purchasing policies, procedures and training.

Purchasing supports the County's sustainability goals by ensuring sustainable practices of prospective suppliers, contractors and service providers are included as evaluation criteria in all contract awards over \$10,000. All Purchasing staff share in the education, training, and support of County staff to promote and support sustainable purchasing practices.

Central Purchasing will partner with Metro in a regional initiative, Construction Career Pathways Project (C2P2) to identify strategies to provide reliable career pathways for people of color and women in the construction trades. The Supplier Diversity Officer will participate in a Public Owner Workgroup organized by Metro. The workgroup is charged with developing and adopting a regional approach to construction workforce equity.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of contracts awarded to MWESB and QRF businesses	8%	20%	8%	8%
Outcome	Number of sustained protests on formal procurements	0	0	0	0
Output	Number of formal RFP and Bid solicitations issued	48	50	60	50
Output	Number of contracts and amendments processed	995	965	965	965

Performance Measures Descriptions

Purchasing manages formal Request For Proposal (RFP) and bid solicitations (>\$150,000) for the County because they represent the greatest risk in the County's purchasing activity. Minimizing the number of sustained protests is an indicator of how well Purchasing is managing the risks associated with formal procurement processes. The output measures listed are good indicators of the volume of formal procurements we conduct and the contract processing activity across all County departments.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County establishes and implements Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 to define its procurement and contracting processes within the constraints of ORS requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,203,725	\$113,861	\$2,233,796	\$102,073
Contractual Services	\$13,219	\$0	\$38,219	\$0
Materials & Supplies	\$132,009	\$5,000	\$132,009	\$5,000
Total GF/non-GF	\$2,348,953	\$118,861	\$2,404,024	\$107,073
Program Total:	\$2,467,814		\$2,511,097	
Program FTE	19.00	1.00	18.50	1.00

Program Revenues				
Other / Miscellaneous	\$2,000	\$0	\$2,000	\$0
Total Revenue	\$2,000	\$0	\$2,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

External revenues are generated primarily when fees are collected for services performed in response to public records requests, and when County surplus is sold through the surplus program. The estimate from these sources for FY 2019 is \$2,000.

Significant Program Changes

Last Year this program was: FY 2018: 72005 FRM Purchasing

This program offer includes a position added in FY 2018 as program offer 72021. It is being rolled into this program offer for administrative simplicity. The position serves the County's two significant capital construction projects and is central to validating their compliance with the County's MWESB program.

Reduced 0.50 FTE administrative position for FY 2019.

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 risks in accordance with all legal requirements and County policies/procedures. It focuses on countywide risk exposures, liability/subrogation claims, property claims, purchasing insurance, loss control/prevention, and assists departments in managing identified risks.

Program Summary

Each year, the Property & Liability Risk Program (P&LRP) seeks to determine the County's "Cost of Risk", benchmark against other entities and continually improve the program by implementing best practices. The (P&LRP) purchases property insurance, marine coverage, crime coverage, excess liability, excess medical malpractice coverage, bonds, and other specialized insurance coverage for the County. Where the cost of insurance prohibits purchase or coverage is not available, we self fund losses. The P&LRP recommends the types/limits of insurance for contracts, recommends the purchase of specialized insurance and develops countywide policies and procedures related to loss prevention and control. The P&LRP designs and implements risk management strategies for the prevention of risk exposure and property and liability loss countywide. The program adjusts property loss claims, and oversees the Third Party Administrator contracted to process general liability insurance claims for the County. Litigation and large general liability insurance claims are settled with expertise from 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 decision 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 allocated charges are based on their past losses using actuarial data and historical loss data to determine cost percentage rates based on anticipated future losses.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of policies for insured risks and statutory bonds purchased/renewed*	17	17	17	17
Outcome	Total Cost of Risk**	.46	.59	.67	.59

Performance Measures Descriptions

*Appropriate types of insurance coverage indicate strong safeguarding of the county's assets.

**Total Cost of Risk is measured and compared annually to other public entities. It provides information on the financial impact of the county's risk assumption (value approaching zero is preferable, 1=average of 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 third-party liability in accordance with the provisions of the Oregon Tort Claims Act, ORS 30.270 and purchases Excess General Liability insurance above the self-insured retention of \$1,000,000. The required Public Official Bonds, DEQ Bonds, and Pharmacy Bond are purchased in accordance with State requirements. The P&LRP manages the County's compliance with numerous Oregon Occupational Safety and Health Administration (OR-OSHA) and Life Safety requirements to promote employee and public safety, including driver's license validation program and inspections by regulatory and insurance carrier representatives.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$323,810	\$0	\$339,884
Contractual Services	\$0	\$230,105	\$0	\$266,758
Materials & Supplies	\$0	\$3,037,070	\$0	\$3,300,157
Total GF/non-GF	\$0	\$3,590,985	\$0	\$3,906,799
Program Total:	\$3,590,985		\$3,906,799	
Program FTE	0.00	2.50	0.00	2.50

Program Revenues				
Other / Miscellaneous	\$0	\$3,590,985	\$0	\$3,906,799
Total Revenue	\$0	\$3,590,985	\$0	\$3,906,799

Explanation of Revenues

Departments are charged a risk property & liability rate based on claims experience and an actuarial valuation performed every three years. The P&LRP also receives subrogation money and reimbursement related to liability claims.

Significant Program Changes

Last Year this program was: FY 2018: 72006 FRM Property & Liability Risk Management

Legal / Contractual Obligation

Wage payments are mandated by Federal & State wage and hour laws, 11 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	2018	2018	2019	2019
Personnel	\$875,448	\$0	\$1,003,912	\$0
Contractual Services	\$23,000	\$0	\$19,500	\$0
Materials & Supplies	\$30,160	\$0	\$21,759	\$0
Total GF/non-GF	\$928,608	\$0	\$1,045,171	\$0
Program Total:	\$928,608		\$1,045,171	
Program FTE	8.45	0.00	8.45	0.00

Program Revenues				
Other / Miscellaneous	\$151,998	\$0	\$155,718	\$0
Total Revenue	\$151,998	\$0	\$155,718	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

External revenues for the deferred compensation program are contractually negotiated with the County's deferred compensation provider through a revenue sharing agreement. All administrative costs associated with the program are paid for through the agreement. The revenue sharing enables the County to offer the program to employees at no cost to the County. The estimated reimbursement for FY 2018 is \$138,718 and is adjusted each following year by the Portland CPI-U amount. The remaining \$17,000 is miscellaneous revenue.

Significant Program Changes

Last Year this program was: FY 2018: 72007 FRM Payroll/Retirement Services

Department: County Management **Program Contact:** Eric Arellano
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 Lodging Tax (TLT) and Business Income Tax (BIT) in accordance with Multnomah County Code, the County's fiduciary responsibilities and revenue & taxation policies and procedures.

Program Summary

Treasury invests the County's financial assets to ensure that funds are available to meet anticipated cash flow needs. Investment earnings are measured against specific benchmarks outlined in the Investment Policy. Treasury complies with all applicable laws, policies and best practices in the management of County funds.

Treasury supports the Chief Financial Officer in the issuance of debt, including opportunities to refinance existing debt and maintains contact with rating agencies. It ensures timely and accurate debt service payments and generates arbitrage rebate calculations and reports. Treasury regularly analyzes cash flow. From time to time it is necessary to issue short term Tax and Revenue Anticipation Notes (TRANS) to provide liquidity prior to the collection of property taxes in November.

The County collects and administers three excise taxes. A Business Income Tax (BIT) is assessed against businesses with income generated within the County. It is set at a rate of 1.45% of net income. BIT is the second largest revenue source in the General Fund, generating approximately 16% 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 6%, another 3% is dedicated to operating the Oregon Convention Center, and 2.5% is passed through to the Visitors Development Fund.

Treasury maintains effective banking relationships to keep pace with technology and adapt to the needs of County Departments to provide better service to County residents.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Compliance with Investment Policy*	1	1	1	1
Outcome	Tax Returns Filed-Motor Vehicle and Transient Lodging**	323	380	630	640
Outcome	Ensure County's Cash Flow Needs are Met***	1	1	1	1
Output	Number of Business Accounts in County****	74,000	69,300	82,000	90,000

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 12 (BIT) and Chapter 11 (MVRT and TLT). The Business Income Tax is administered by the City of Portland through an intergovernmental agreement (IGA) that expires at the end of FY 2019.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$428,339	\$0	\$505,280	\$0
Contractual Services	\$1,492,094	\$0	\$1,558,415	\$0
Materials & Supplies	\$18,540	\$0	\$13,450	\$0
Total GF/non-GF	\$1,938,973	\$0	\$2,077,145	\$0
Program Total:	\$1,938,973		\$2,077,145	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Interest	\$120,000	\$0	\$120,000	\$0
Service Charges	\$154,000	\$0	\$154,000	\$0
Total Revenue	\$274,000	\$0	\$274,000	\$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.

Investment earnings from the investment portfolio are allocated to this program to cover administrative fees for non-discretionary investment advisory services.

Significant Program Changes

Last Year this program was: FY 2018: 72008 FRM Treasury and Tax Administration

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	2018	2018	2019	2019
Personnel	\$0	\$793,423	\$0	\$852,233
Contractual Services	\$0	\$338,755	\$0	\$361,800
Materials & Supplies	\$0	\$3,494,350	\$0	\$2,231,066
Total GF/non-GF	\$0	\$4,626,528	\$0	\$3,445,099
Program Total:	\$4,626,528		\$3,445,099	
Program FTE	0.00	5.50	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,626,528	\$0	\$3,445,099
Total Revenue	\$0	\$4,626,528	\$0	\$3,445,099

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 Medic First Aid 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: FY 2018: 72009 FRM Worker's Compensation/Safety & Health

Increased 0.50 FTE administrative position for FY 2019.

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	2018	2018	2019	2019
Contractual Services	\$0	\$85,000	\$0	\$50,000
Internal Services	\$0	\$2,287	\$0	\$1,400
Total GF/non-GF	\$0	\$87,287	\$0	\$51,400
Program Total:	\$87,287		\$51,400	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$87,287	\$0	\$51,400
Total Revenue	\$0	\$87,287	\$0	\$51,400

Explanation of Revenues

Revenues represent Multnomah County's share of state Marine Fuel Tax.

Significant Program Changes

Last Year this program was: FY 2018: 72010 FRM Recreation Fund Payment to Metro

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 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

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 other governments at the local, state and federal levels to identify, develop and pursue opportunities that will further program goals in both the near-term and long-term. Additionally, the program oversees and reports on the County's expenditures of State Video Lottery Funds, responds to requests regarding the Strategic Investment Program and other business incentives, and oversees the County's investment in the six Neighborhood Prosperity Initiative districts.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Compile annual report on State Video Lottery Fund expenditures	1	1	1	1
Outcome	County programs that form new, mutually-beneficial private sector partnerships	0	2	1	2

Performance Measures Descriptions

Reporting on the expenditures of State Lottery Funds increases transparency and accountability for the County's economic development efforts. Engaging businesses and other organizations with the County's service programs through win-win opportunities helps align public and private sector goals and improves the economic and business environment within the County.

Legal / Contractual Obligation

Pursuant to Oregon Laws 2011, chapter 385, section 1, each county must submit a report to the Oregon Department of Administrative Services containing information regarding the county's expenditure of State Video Lottery Funds.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$137,819	\$0	\$143,626
Contractual Services	\$0	\$3,000	\$0	\$4,374
Materials & Supplies	\$0	\$34,030	\$0	\$32,005
Internal Services	\$0	\$8,949	\$0	\$10,016
Total GF/non-GF	\$0	\$183,798	\$0	\$190,021
Program Total:	\$183,798		\$190,021	
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: FY 2018: 72011 FRM Economic Development

The County's annual payments to Prosper Portland in support of the six Neighborhood Prosperity Initiative districts has been moved to Program# 10027 in the Nondepartmental budget.

Department: County Management **Program Contact:** Eric Arellano
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Fiscal Compliance unit performs pre-award risk assessments, site reviews and financial statement analyses on County human service contracts in order to maintain compliance with Federal, State and County laws and regulations and to provide fiscal oversight of contracted programs. The unit manages the County's annual Single Audit (audit of the County's federal expenditures) and provides countywide grant management policy development, guidance, and support to County departments.

Program Summary

Fiscal Compliance is responsible for administering Countywide grant compliance oversight and performing subrecipient monitoring for all County human services contracts to ensure compliance with Federal and State requirements. In fiscal year 2017, the County received \$62 million in Federal grant funding of which \$18 million was passed-thru to subrecipients.

Fiscal Compliance performs annual risk assessments (which includes a financial statement review) on all contracts receiving Federal funds to ensure compliance with external standards/regulations and assesses the entities financial health. In the most recent year, Fiscal Compliance performed 47 risk assessments. Fiscal Compliance performed 18 site audits covering \$7.2 million in federal expenditures. The performed oversight helps department programmatic staff carry out service delivery by ensuring subrecipients are compliant with grant requirements and are financially stable.

Fiscal Compliance manages and coordinates the annual Single Audit for the County. The program also administers the County's fiscal grants management user group which supports County grants administration, grants policy, and grant compliance efforts.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total risk assessments performed on County contracts receiving Federal funds	49	50	49	50
Outcome	Percent of total County pass-through dollars actively monitored by Fiscal Compliance	83%	65%	85%	85%

Performance Measures Descriptions

The Fiscal Compliance unit performs financial monitoring of County-funded human service providers. Monitoring includes Federal, State, County and other funds recorded in the pass-through/program support GL account. A higher percentage/count monitored indicates greater coverage and decreased County financial risk as it relates to human services providers.

Legal / Contractual Obligation

The Office of Management and Budget (OMB) Federal Register requires entities expending Federal funds over \$750,000 in a fiscal year to have a single audit of Federal awards. Also, according to the Federal Register, Federal funds that are passed on to other organizations (such as non-profits) must perform subrecipient monitoring on those contracts funded with pass-through dollars. The Federal Register requires organizations to publish an approved indirect cost allocation plan for any indirect or administrative costs allocated to Federal awards.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$349,401	\$0	\$382,893	\$0
Materials & Supplies	\$6,850	\$0	\$3,380	\$0
Total GF/non-GF	\$356,251	\$0	\$386,273	\$0
Program Total:	\$356,251		\$386,273	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72012 FRM Fiscal Compliance

Department: County Management **Program Contact:** Peggidy Yates
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The purpose of the Capital Assets Strategic Planning Program is to establish and guide the county's Strategic Capital Plan including the investment in Transportation, Facilities and Property Management and Information Technology assets. The long term strategic capital plan provides the ability to evaluate and prioritize infrastructure investments based upon the County's needs, values, debt capacity and financial ability. In addition, it provides the critical framework for long term asset management of existing infrastructure.

Program Summary

To ensure the effective management of capital assets, the Government Finance Officers Association (GFOA) recommends that local governments prepare long term capital plans outlining major infrastructure investments and forecasting the impact on operating budgets. The Capital Financing and Planning Audit prepared by the Multnomah County Auditor identified this as a need within Multnomah County and called for a coordinated process that included the Chief Financial Officer and the Budget Director.

The Capital Assets Strategic Planning Program was created to establish a county-wide approach to capital asset planning and management.

The program works in conjunction with the Transportation, Facilities and Information Technology to provide a 15-20 year capital asset strategic plan that addresses the infrastructure needs across the portfolio. The capital asset strategic plan that identifies the infrastructure needs and address the County's capacity to meet the needs based upon the organization's debt, financial and operating capacity. The Capital Planning Director, in conjunction with key stakeholders, oversees the planning process, develops the annual capital budget, tracks asset performance and recommends long range capital investment strategies that align with the Strategic Capital Plan.

Critical stakeholders in the planning process includes the Board of County Commissioners, Chief Operating Officer, Chief Financial Officer, Budget Director, Director of the Department of Community Services and Director of the Department of County Asset. The Program Director works in coordination with the Chief Financial Officer and the Budget Director to ensure the strategic plan aligns with the investment needs, general fund forecast, debt obligations and County values and priorities. The Program Director also manages, coordinates and directs the efforts of the Capital Planning Steering Committee and the Capital Planning Technical Team on issues of capital policy and procedures.

This program is located in the Department of County Management and reports directly to the Chief Operating Officer.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Infrastructure Need Report	N/A	1	1	0
Outcome	Percent of future infrastructure needs accurately identified	N/A	100%	100%	100%
Output	Development of long-range strategic capital management plan	1	1	1	1
Output	Annual report on capital planning program presented to the Board of County Commissioners	N/A	1	0	1

Performance Measures Descriptions

The Capital Assets Strategic Planning Program was a new program offer in FY 2016. First year milestones include the hiring of a capital planning director, formation of a capital planning steering committee charter and a scaled implementation plan. The Board approved the Strategic Capital Planning Framework in October of 2017 and the Capital and Asset Management Model was developed in FY 2018.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$215,060	\$0	\$230,071	\$0
Contractual Services	\$155,914	\$0	\$30,000	\$0
Materials & Supplies	\$8,520	\$0	\$6,030	\$0
Internal Services	\$25,045	\$0	\$13,475	\$0
Total GF/non-GF	\$404,539	\$0	\$279,576	\$0
Program Total:	\$404,539		\$279,576	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by county General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72013 Capital Assets Strategic Planning

Department: County Management

Program Contact: Anna Plumb

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Evaluation and Research Unit (ERU) performs program evaluation and research on workforce equity, operational effectiveness, and business intelligence both countywide and within the Department of County Management. The ERU monitors and analyzes key metrics of countywide organizational health, including workforce equity; evaluates the effectiveness of countywide initiatives; regularly consults countywide on research and evaluation practice; and works with system partners to evaluate cross-departmental county programs.

Program Summary

The Evaluation and Research Unit performs program evaluation and research on workforce equity, operational effectiveness, and business intelligence both countywide and within the Department of County Management. The ERU currently monitors and analyzes key metrics of countywide organizational health, including workforce equity and employee experience; evaluates the effectiveness of countywide initiatives; regularly consults countywide on research and evaluation practice, and works with system partners to evaluate cross-departmental county programs, including a partnership with the Joint Office of Homeless Services (JOHS) to design and implement evaluation(s) of the A Home for Everyone project to end homelessness in the region.

In FY 2018 the ERU completed and presented a review of countywide workforce analytics and workforce equity; partnered with the Office of Diversity and Equity on a project to better understand the experiences and needs of employees with disabilities, issued and analyzed the biannual countywide employee survey of up to 6000 employees; and, in partnership with JOHS, analyzed homeless services spending across the region from FY 2014 to FY 2018. In FY 2019 the ERU will: perform follow-up research on workforce equity issues identified in employee survey and workforce analytics reports; perform a countywide pay equity analysis in accordance with state law; continue to partner with the JOHS on evaluation(s) of efforts to reduce homelessness in the region; perform research and evaluation for the Department of County Management; respond to information requests from county leadership; and consult countywide on program evaluation, analytical methods, and data visualization to assist departments in developing internal research and evaluation capacity. Examples of recent consulting projects include assisting public safety partners in identifying and tracking project goals via a Dashboard, working with Employee Resource Groups to gather workforce equity data, and assisting County leadership in procuring and managing evaluation consultants for high-priority projects.

The ERU will also continue to sponsor and manage a countywide Community of Practice for county research and evaluation staff that the ERU founded in FY 2017.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of reports, presentations, and dashboards issued	53	50	55	55
Outcome	Response rate to the Countywide Employee Survey	59%	59%	58%	58%
Outcome	Percent of information and consulting requests responded to within a week.	N/A	100%	100%	100%
Output	Number of events for the countywide Community of Practice for Program Evaluation and Research	N/A	6	5	5

Performance Measures Descriptions

Total number of responses to the 2017 employee survey were slightly lower than the previous survey, and a higher number of employees resulted in a lower response rate.

The Community of Practice organizing group decided to reduce # of events to 5 to avoid budget and holiday times.

Response to an information or consulting request is defined as initial acknowledgement and arrangement of a planning conversation.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$402,135	\$0	\$433,696	\$0
Materials & Supplies	\$36,129	\$0	\$20,390	\$0
Total GF/non-GF	\$438,264	\$0	\$454,086	\$0
Program Total:	\$438,264		\$454,086	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 72014 Evaluation and Research Unit

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Department of County Management (DCM) Business Services Program provides business services to the Department through exercising sound, accurate and transparent financial management. The Program coordinates development of the Department Budget, performs financial functions of accounts receivable, accounts payable, grant accounting, procurement and contracting and provides administrative and general accounting support to the Department.

Program Summary

The Department of County Management (DCM) Business Services Program is responsible for coordination and development of a balanced budget that meets Oregon Budget Law, County policies, and the accounting practices established by the County's Chief Financial Officer. Business Services ensures that the Department's budget adequately supports operations and aligns with the programs authorized by the Board of County Commissioners.

Business Services is responsible for developing the annual DCM budget through collaboration with department programs; for monitoring, analysis, tracking, and financial reporting throughout the fiscal year; for administration of the budget, including position control, adjustments, amendments and modifications; and for tracking and monitoring various revenue streams. Business Services continually monitors departmental spending throughout the budget cycles to ensure spending within designated spending limits.

Business Services is responsible for grant accounting, accounts receivable, accounts payable, travel and training arranging and reconciliations, mileage reimbursements, procurement card management, timekeeping, general accounting and administrative support. The program is responsible for consultation, oversight and delivery of the procurement and purchasing of goods and services in support of DCM operations, as well as a variety of County-wide contracts and Intergovernmental Agreements. The contracts team provides consultation, procurement development, contract development, negotiation, risk assessment and management, supplier/vendor management and ongoing contract administration.

Business Services ensures compliance with applicable financial policies, accounting standards and practices, and further ensures contracts meet County Attorney standards and provide legal authority to procure goods and services. Business Services collaborates with departmental partners in the review of Administrative Procedures, policies and the implementation of best practices; and participates in cross-county teams such as the Finance Managers Forum, Purchasing Advisory Council, Purchasing Leaders Councils, Strategic Sourcing Council, and Finance Users Group.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of Accounts Receivable Transactions processed	3,486	3,600	3,600	3,600
Outcome	Percentage of Contracts processed following established policies and processes	100%	100%	100%	100%
Outcome	% of travel and training events reconciled within 30 days of travel return date	83%	90%	90%	90%
Outcome	% of Accounts Payable invoices paid in 30 days or less	98%	90%	98%	98%

Performance Measures Descriptions

Outcomes tracking the percentages of contracts issued under established processes, of accounts payable invoices paid within 30 days, and travel & training reconciled within 30 days, demonstrates adequate controls and processes are in place to ensure compliance with county policies and best practices. Actual results for Travel & Training dependent upon various factors impacting ability to complete reconciliations within prescribed timelines.

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. Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 define procurement and contracting processes within the constraints of ORS requirements. DCM Contracts utilizing 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	2018	2018	2019	2019
Personnel	\$933,920	\$0	\$1,029,964	\$0
Materials & Supplies	\$33,445	\$0	\$33,555	\$0
Internal Services	\$127,577	\$0	\$116,335	\$0
Total GF/non-GF	\$1,094,942	\$0	\$1,179,854	\$0
Program Total:	\$1,094,942		\$1,179,854	
Program FTE	8.50	0.00	8.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 72015 DCM Business Services

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; 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 Chief Human Resources Officer 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.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of countywide job applications received.	22,181	25,000	22,000	22,000
Outcome	Percentage of employees indicating that they are fully engaged in their jobs	90%	91%	90%	90%

Performance Measures Descriptions

Output: The number of countywide job applications measures the number of applicants interested in county employment. This number declined, as expected, as a result of recruitment optimization projects. Outcome: Percent of respondents that "agree" or "strongly agree" to the question "I am fully engaged in my job" on the bi-annual Countywide Employee Survey. Result was 90% in FY 2017, lower than estimate by 1%. Measure will update in FY 2019.

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, 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	2018	2018	2019	2019
Personnel	\$876,977	\$0	\$755,240	\$0
Contractual Services	\$45,106	\$0	\$54,482	\$0
Materials & Supplies	\$64,830	\$0	\$64,830	\$0
Internal Services	\$619,912	\$0	\$652,575	\$0
Total GF/non-GF	\$1,606,825	\$0	\$1,527,127	\$0
Program Total:	\$1,606,825		\$1,527,127	
Program FTE	5.63	0.00	4.63	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2018: 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 also develops training options by using data from employees' needs surveys, consulting with senior leadership, aligning with key trends and best practices in training and organizational development and responding to urgent emerging needs. This comprehensive system is essential to create a thriving learning organization, build opportunities for professional growth and support the achievement of organizational program goals.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of employee who indicated training was interesting and relevant.	96.04%	95%	95%	95%
Outcome	Percent of total positions reclassified, revised, updated.	20.2%	10.1%	17.3%	15.7%
Output	Number of Countywide training class attendees.	5,082	6,000	5,000	5,000

Performance Measures Descriptions

Output: Employees evaluate the applicability of the training they receive to their job duties. Outcome: Positions studied, reclassified, revised, or updated as a result of classification or compensation review indicates better alignment to job market factors; technology changes, regulatory requirements and the inability to fill vacancies and/or impact on essential public services. Output: The number of employees taking Talent Development classroom training (decreasing), does not include e-learning (increasing).

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	2018	2018	2019	2019
Personnel	\$1,580,954	\$0	\$1,544,272	\$0
Contractual Services	\$140,000	\$0	\$135,000	\$0
Materials & Supplies	\$63,700	\$0	\$58,700	\$0
Internal Services	\$90,637	\$0	\$102,377	\$0
Total GF/non-GF	\$1,875,291	\$0	\$1,840,349	\$0
Program Total:	\$1,875,291		\$1,840,349	
Program FTE	10.60	0.00	10.00	0.00

Program Revenues				
Service Charges	\$25,000	\$0	\$25,000	\$0
Total Revenue	\$25,000	\$0	\$25,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues. For training events that require administration of certain tools or tests or provide professional certifications outside the usual scope of countywide training, a portion of the cost of attendance will be charged back to the cost center of the employee attendee, for an aggregate total of \$25,000 for FY 2017.

Significant Program Changes

Last Year this program was: FY 2018: 72017 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, and the Personnel Rule (work rules) that apply to all 100%.

Program Summary

Contract negotiations present one of the most significant opportunities to forge partnerships with labor unions that serve the needs of both the County and its employees. Labor Relations was successful during previous negotiations to achieve staggered dates for contract renewals, which provides the County a better opportunity to strategically plan and time proposals for contract changes. While this approach means contract negotiations have become a year round workload, it does better support Labor Relations and department management staff to focus and prepare for each labor agreement.

Forums such as Employee Relations Committee and Employee Benefits Advisory Team along with tools such as negotiated memorandum create the foundation of open communication, clear and accessible decision making and collaborative problem solving needed to achieve uniform labor/management practices throughout the County.

Labor Relations:

- Leads collective bargaining activities, including contract negotiations, interim negotiations, labor contract administration and interpretation.
- Guides development of employee relations programs to create and promote a positive organizational culture, and advocate for fair, respectful treatment of employees.
- Ensures consistent application and enforcement of collective bargaining agreements, work rules, grievance and discipline policies.
- Provides internal expertise for dispute resolution, grievance handling, and cooperative problem-solving.
- Maintains and develops personnel rules and administers the County's drug and alcohol testing process.
- Coordinates countywide layoff activities and the merit council appeals process.
- Manages the Unemployment Claims process; and
- Ensures compliance with federal, state, local laws, rules, regulations and labor agreements, and communicates, trains and coaches supervisors, managers and department human resources units on these requirements

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Labor disputes.	110	113	86	102
Outcome	Percentage of labor disputes settled collaboratively.	95%	93%	98%	96%

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.

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	2018	2018	2019	2019
Personnel	\$810,800	\$49,688	\$1,067,970	\$51,718
Contractual Services	\$7,000	\$0	\$7,000	\$0
Materials & Supplies	\$15,850	\$0	\$15,850	\$0
Internal Services	\$3,114	\$5,175	\$5,047	\$10,865
Total GF/non-GF	\$836,764	\$54,863	\$1,095,867	\$62,583
Program Total:	\$891,627		\$1,158,450	
Program FTE	4.60	0.25	5.60	0.25

Program Revenues				
Other / Miscellaneous	\$0	\$54,863	\$0	\$54,863
Total Revenue	\$0	\$54,863	\$0	\$54,863

Explanation of Revenues

This program is supported primarily by General Fund with 0.25 FTE Labor Relations Manager supported by the Risk Fund.

Significant Program Changes

Last Year this program was: FY 2018: 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	2018	2018	2019	2019
Personnel	\$0	\$33,770	\$0	\$36,120
Materials & Supplies	\$0	\$971,071	\$0	\$971,071
Total GF/non-GF	\$0	\$1,004,841	\$0	\$1,007,191
Program Total:	\$1,004,841		\$1,007,191	
Program FTE	0.00	0.15	0.00	0.15

Program Revenues				
Other / Miscellaneous	\$0	\$1,004,841	\$0	\$1,004,841
Total Revenue	\$0	\$1,004,841	\$0	\$1,004,841

Explanation of Revenues

This program is supported by the Risk Fund. Unemployment claims are funded by assessing a rate based on 0.25% of monthly payroll for each department.

Significant Program Changes

Last Year this program was: FY 2018: 72019 Central HR Unemployment

The Unemployment Insurance benefits estimate for FY 2017 is based on 0.25% of total personnel costs. This has increased the estimate of benefits for next year by over \$50,000.

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Employee Benefits Program provides comprehensive health coverage, basic and supplemental life insurance options, health, dependent care and transportation spending accounts, leave management and short/long term disability benefits for approximately 12,500 eligible individuals, including employees, spouses or domestic partners, dependent children and retirees. The program includes a Wellness component, which promotes and supports a healthier workforce, serving employees and families by providing a wide variety of activities, education and services to promote well-being.

Program Summary

Internal administration of the Benefit Programs supports the County's unique business, labor and financial requirements, while providing sound fiscal management of the offered plans to obtain the best benefit value for employees and the organization. The highly trained professional staff oversee administration of a complex array of benefit plans ensuring the County remains compliant with labor contracts, federal, state and local laws and mandates.

The Benefits Program consults and coordinates with all County employees and departments to ensure timely enrollment in benefit plans, complete accurate payroll deductions, produce user friendly benefit communication/educational materials, and act as an effective liaison between employees and benefit providers to facilitate problem resolution. The program works closely with County labor and management to structure benefit components that provide desirable benefit options within budgetary constraints.

Wellness programs can help reduce employee absenteeism and health plan costs, while enhancing employee retention, morale, and productivity. The Employee Wellness Program serves the specific health needs of our employees as documented by health plan claims, population health data, and employee input. The Wellness Program focuses on chronic disease prevention and management through programs and policies that support healthy eating, physical activity, weight control, stress management, resiliency and overall health and well-being. Health plan partnerships and resources supplement program efforts.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Medical plan annual member count	12,000	12,500	12,400	12,500
Outcome	Participation in County Wellness Programs	8314	n/a	9900	10,150
Efficiency	County's monthly per employee benefit cost (increase)	7.0%	6.0%	5.0%	6.0%

Performance Measures Descriptions

Output: Total number of members enrolled in health plan coverage during the plan year. This includes employees, retirees, COBRA participants and dependents from all. Outcome: This totals the participation across all Wellness offerings in which some report unique participants and others report number of engagements by participants (not unique). Efficiency: Actual dollar costs per National average health benefit increase has been 6.0%, and is expected to increase in 2019 by 6.0%.

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 a 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	2018	2018	2019	2019
Personnel	\$0	\$3,096,558	\$0	\$3,060,711
Contractual Services	\$0	\$1,478,962	\$0	\$1,389,052
Materials & Supplies	\$0	\$97,532,236	\$0	\$107,248,636
Internal Services	\$0	\$409,057	\$0	\$448,005
Total GF/non-GF	\$0	\$102,516,813	\$0	\$112,146,404
Program Total:	\$102,516,813		\$112,146,404	
Program FTE	0.00	14.12	0.00	14.12

Program Revenues				
Other / Miscellaneous	\$0	\$102,480,213	\$0	\$112,190,140
Service Charges	\$0	\$20,400	\$0	\$20,400
Total Revenue	\$0	\$102,500,613	\$0	\$112,210,540

Explanation of Revenues

Sources of revenue are: departmental contributions for health plan coverage (\$86,578,677 actives/\$7,079,497 Retirees), Short and Long Term Disability and Life Insurance (\$2,891,062); benefit administration charge, (\$4,240,224), employee payroll deductions (both pre- and post- tax) for benefit plan participation (\$5,161,848), premium payments from retirees and COBRA participants (\$5,828,832), and operational refunds/forfeitures/rebates/performance guarantee penalties from vendors (\$410,000).

Significant Program Changes

Last Year this program was: FY 2018: 72020 Central HR Employee Benefits

Wellness Outcome measurement changed from number of participants in various wellness campaigns, to number of unique participants (fitness centers, fitness classes, flu shots, campaigns, etc.) and number of engagements with Wellness Program offerings.

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This new program is recommended by Deloitte given the size and complexity of our Workday implementation. Workday is the enterprise resource planning system (ERP) to be implemented countywide in January 2019. Unlike older ERP systems, Workday is designed to be managed and supported by the business operational staff (e.g., human resources and finance). This offer funds the program for the last half of FY19 post system go-live. The Workday Management Support Team provides strategic and operational leadership and manages the roll out of future product functionality.

Program Summary

The Workday Management Team supports finance, HCM and payroll operational and strategic functions in Workday including project management, business analysis, configuration, reporting and daily maintenance across the multiple disciplines. For finance, the team supports Workday functions including grants management, financial accounting,, customer accounts (accounts receivable), business assets, banking & settlement, project accounting, supplier accounts (accounts payable), procurement, and inventory. For HCM and payroll the team supports Workday functions including maintenance of jobs architecture, payroll, compensation, talent, recruiting, core HR, time, absence, benefits and learning. The Workday Management Team will perform the following functions:

1. System configuration related to new functionality or changes to existing system build.
2. Manage system business processes, determine the methodologies for implementing and maintaining finance, HCM and payroll systems, business processes and procedures to achieve a consistent and predictable employee and manager experience across the county.
3. Conduct audits, analyzing data, and performing testing to protect data integrity.
4. Meet regularly with stakeholder groups to share new functionality in upcoming Workday releases and determine how to better meet business needs.
5. Write reports and maintain existing reports that may require modifications following scheduled Workday upgrades.
6. Use audit reports to inform how to improve HR and finance users, managers, employees, and other stakeholders' experience.
7. Assist with training on new functionality following upgrades. Coordinating with Talent Development to create a change and training plan to enhance skill development and adoption for system end users.
8. Manage business relationship with Workday.
9. Work collaboratively with Information Technology staff on technical issues and solutions.
10. Provide analysis support for human resource data associated with the Workforce Equity Initiative

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percentage of business processes that have been cancelled, corrected, and rescinded				50%
Outcome	Percentage of custom (post go-live) Workday reports created/tested.				75%
Efficiency	Percentage of business processes initiated through employee and manager self service				50%

Performance Measures Descriptions

Output Measure 1 is the effectiveness of the Workday Management Team's Tier III support to Functional teams. We expect this number to decrease over time. Outcome Measure 2 is the required percentage of post go-live finance reports that have been identified (others will continue to be added). Efficiency Measure 3 is the effectiveness of change management and organizational adaptation to the new system. We expect this number to increase over time.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$0	\$1,019,188
Contractual Services	\$0	\$0	\$0	\$57,500
Materials & Supplies	\$0	\$0	\$0	\$74,380
Internal Services	\$0	\$0	\$0	\$1,000
Total GF/non-GF	\$0	\$0	\$0	\$1,152,068
Program Total:	\$0		\$1,152,068	
Program FTE	0.00	0.00	0.00	6.00

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

Explanation of Revenues

ERP Project Fund 2513 Revenues

Significant Program Changes

Last Year this program was:

Department: County Management **Program Contact:** Rick Teague
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

DART Administration plans, directs, and coordinates 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 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. It is responsible for maintaining Real Market Value on over 345,000 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 performs the duties of the Tax Collector who certifies the billing, collecting, and distribution of over \$1.7 billion in property taxes; and the County Clerk functions of document recording, marriage licenses and domestic partnership registrations, and administration of the Board of Property Tax Appeals.

The administration program plans, directs and coordinates the operations and activities of Multnomah County's Division of Assessment, Recording and Taxation. Administration is responsible for strategic direction and tactical planning; policy development and implementation; financial planning and budget development; employee development, training, succession planning and performance management; continuity of operations planning; technology and information systems which includes a new Assessment and Taxation System; quality control, program measurement and evaluation and process improvements; administrative support, communications, including the news media, and oversight of over 500,000 customer service interactions annually.

The program supports and provides leadership that ensures all property is valued accurately and taxed fairly as required by the Oregon State Constitution, Oregon Revised Statutes and Oregon Dept of Revenue Administrative Rules, monitors division activities and processes for statutory compliance, and submits required compliance reports to the Oregon Dept of Revenue. This program ensures the collection of property taxes in a timely manner that is fair and 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 Climate Action Plan 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total Number of Property Tax Accounts Administered	344,065	346,500	335,500	336,500
Outcome	Percent Acceptable Compliance Reports Required by Oregon Department of Revenue	100%	100%	100%	100%
Efficiency	Administrative Costs as a Percent of Actual Expenditures	6%	6.5%	6.00%	6.00%
Efficiency	Cost of Collection per Account (in Dollars)	\$4.00	\$4.00	\$4.00	\$4.00

Performance Measures Descriptions

The percent of required compliance reports received and accepted by the Dept of Revenue (CAFFA Grant Document, Appraisal Plan, Sales Ratio Study) implies adequacy of DART operations and uniform taxation. The goal is to maintain administrative costs at 6-7% 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	2018	2018	2019	2019
Personnel	\$449,672	\$0	\$542,621	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$178,850	\$0	\$180,590	\$0
Internal Services	\$87,795	\$0	\$87,198	\$0
Total GF/non-GF	\$721,317	\$0	\$815,409	\$0
Program Total:	\$721,317		\$815,409	
Program FTE	3.30	0.00	3.80	0.00

Program Revenues				
Fees, Permits & Charges	\$78,500	\$0	\$80,000	\$0
Intergovernmental	\$102,170	\$0	\$119,956	\$0
Service Charges	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$200,670	\$0	\$219,956	\$0

Explanation of Revenues

Participation in the Oregon Dept of Revenue's County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 21% 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 \$3,808,154, with \$119,956 allocated to DART Administration. General Fund Revenue of \$80,000 is from a portion of the document recording fee for County Assessment and Taxation Programs (5% of the \$10 per document fee) and is for the maintenance of county property tax systems. The document recording fee may vary annually based upon economic factors affecting the real estate market and the number of documents recorded. (Note: The balance of the \$10 document recording fee is allocated to the County Clerk (5%) and to the County Assessment & Taxation Fund (90%) for distribution to the Oregon Dept of Revenue for deposit into the statewide CAFFA Account.) Remaining program support is from General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72023 Div of Assessment, Recording & Taxation Administration

Transferred .50 FTE from Program 72038 DART Tax Title to Program 72023 Div of Assessment, Recording & Taxation Administration for FY2019

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	2018	2018	2019	2019
Personnel	\$760,301	\$0	\$774,606	\$0
Materials & Supplies	\$16,454	\$0	\$17,124	\$0
Internal Services	\$259,598	\$0	\$431,560	\$0
Total GF/non-GF	\$1,036,353	\$0	\$1,223,290	\$0
Program Total:	\$1,036,353		\$1,223,290	
Program FTE	9.10	0.00	9.10	0.00

Program Revenues				
Intergovernmental	\$281,246	\$0	\$287,516	\$0
Total Revenue	\$281,246	\$0	\$287,516	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 21% 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 \$3,808,154, with \$287,516 allocated to DART Customer Service. Remaining Customer Service Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72024 DART Customer Service

The increases in Performance Measure #3, Number of phone calls received and answered, for FY 2018 Estimate and FY 2019 Offer is a result of our including on line Chat conversations in our estimates. On line Chats are becoming an increasing part of our communication with customers.

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	2018	2018	2019	2019
Personnel	\$1,159,994	\$0	\$1,196,655	\$0
Contractual Services	\$75,946	\$0	\$75,946	\$0
Materials & Supplies	\$104,444	\$0	\$105,862	\$0
Internal Services	\$289,617	\$0	\$274,388	\$0
Total GF/non-GF	\$1,630,001	\$0	\$1,652,851	\$0
Program Total:	\$1,630,001		\$1,652,851	
Program FTE	13.50	0.00	13.50	0.00

Program Revenues				
Fees, Permits & Charges	\$5,861,800	\$0	\$5,401,200	\$0
Intergovernmental	\$37,153	\$0	\$38,082	\$0
Other / Miscellaneous	\$237,400	\$0	\$237,400	\$0
Total Revenue	\$6,136,353	\$0	\$5,676,682	\$0

Explanation of Revenues

A \$60 fee is collected for each marriage license, State and County Domestic Partnership (DP) registration: \$25 to the County General Fund, \$25 to State Domestic Violence fund (for licenses and State DP), \$25 to County Community and Family Services for domestic violence victims (for County DP), and \$10 to Court Conciliation Services. Estimated fees for marriage licenses, domestic partnerships, marriage record copies, amendments to marriage and DP records, and waivers of 3-day waiting period for a marriage license are \$327,500. Passport application acceptance fees are \$525,000 and Passport photo fees are \$90,000; Document Recording page fees retained by the County General Fund are \$4,315,700. Recording record copy fees are \$237,400. A portion of recording fees collected for the Corner Preservation Fund and the County Assessment Function Funding Account are credited to the County Clerk Fund pursuant to ORS 205.320(2) are projected at \$119,000. Fees for filing a Board of Property Tax (BoPTA) Appeal are estimated at \$24,000. BoPTA is allocated \$38,082 of the \$3,808,154 County Assessment Function Funding Assistance (CAFFA) Grant.

Significant Program Changes

Last Year this program was: FY 2018: 72025A DART County Clerk Functions

Department: County Management **Program Contact:** Rick Teague
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(2), 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 and systems.

Program Summary

The County Clerk Functions Program consists of recording land related and other legal documents, issuance of Marriage Licenses and Domestic Partnership Registrations, acceptance of Passport Applications, creation and maintenance of permanent records, issuance of certified copies, and administration of the Board of Property Tax Appeals (BoPTA). BoPTA is responsible for hearing petitions from taxpayers who disagree with their property values or waive personal property late filing fees based on evidence provided by the taxpayer.

The County Clerk Carryover Program for FY 2019 will continue the digitization of a large portion of the County Clerk historical records that are currently in microfiche and microfilm format, as well as some hard copy records, in addition to providing for maintenance of existing county clerk records and systems. In the past, these records have been available to the public in DART's public research room via microfilm and microfiche. Records from 1965 forward are available electronically at public access terminals on site, via the County Clerk Recording system. The digitization of historical records in FY 2019 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 FY 2014. 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of digital records converted and uploaded to Digital Research Room	0	300,000	75,000	150,000
Outcome					

Performance Measures Descriptions

The number of digital records converted and uploaded to the Digital Research Room was a new measure in FY15. Digital images include record index and recorded document images. Since FY2013 we converted and uploaded 3.2 million index and document images for years 1965 through 1993. Staff turnover in 2016 resulted in the project being delayed. We anticipate at budgeted FTE we will be able to convert going forward, 150,000 records annually.

Legal / Contractual Obligation

The County Clerk functions are governed by Oregon Revised Statutes (ORS) Chapter 205. ORS 205.320(2) 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	2018	2018	2019	2019
Personnel	\$77,511	\$0	\$80,040	\$0
Contractual Services	\$133,489	\$0	\$69,960	\$0
Total GF/non-GF	\$211,000	\$0	\$150,000	\$0
Program Total:	\$211,000		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$211,000	\$0	\$150,000	\$0
Total Revenue	\$211,000	\$0	\$150,000	\$0

Explanation of Revenues

The carryover revenue in this Program, in the amount of \$211,000, 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(2).

Significant Program Changes

Last Year this program was: FY 2018: 72025B DART County Clerk Carryover

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 92, 93, 199, 205,222,308,457, 477, and 478. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation (A&T) staffing. The DOR has determined that DART staffing is already at the minimally acceptable level to perform their A&T functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$359,006	\$0	\$374,407	\$0
Contractual Services	\$1,474	\$0	\$1,474	\$0
Materials & Supplies	\$1,450	\$0	\$1,450	\$0
Internal Services	\$72,567	\$0	\$74,487	\$0
Total GF/non-GF	\$434,497	\$0	\$451,818	\$0
Program Total:	\$434,497		\$451,818	
Program FTE	4.20	0.00	4.20	0.00

Program Revenues				
Intergovernmental	\$129,663	\$0	\$132,524	\$0
Total Revenue	\$129,663	\$0	\$132,524	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 21% 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 \$3,808,1547. Allocated \$132,524 to DART Ownership program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72026 DART Ownership

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 Tax Revenue Management Program administers the County Tax Collector responsibilities. The program manages the collection, accounting and distribution of property tax revenues and assessments for over 60 Multnomah County taxing districts and several state agencies. Revenue from interest on past due taxes is also accounted for and a portion distributed to the County Assessment and Taxation Fund.

Program Summary

The Tax Revenue Management Program sends property tax statements, collects current and delinquent real and personal property taxes and various fees, issues property tax refunds, distributes tax revenues to taxing districts, and performs accounting, auditing and reporting services. The program processes foreclosures, tax roll corrections, bank adjustments, senior and disabled citizen tax deferral applications, and manufactured structure ownership changes. 360,000 tax statements are sent annually and \$1.7 billion in property taxes is levied for collection. Almost 400,000 payment and accounting transactions are processed annually.

This program collects and distributes property taxes in a timely, efficient and equitable manner. The program provides responsive, accurate, quality customer service to taxpayers and other government agencies while complying with property tax laws. The program continuously monitors service delivery options available for possible enhancements. Payment processing hardware and software have been upgraded resulting in cost savings and efficiencies. Customer use of electronic payment options continue to increase. A shopping cart feature was added improving customer service. Credit cards are now accepted at the counter. The warrant release process has been streamlined reducing costs for DART and customers. Warrants are now recorded electronically resulting in efficiency. Roll corrections and issuance of tax refunds are monitored closely to minimize the amount of interest paid on refunds. Delinquencies are monitored closely and addressed effectively. A new assessment and taxation computer system, estimated to go live June 2018, is expected to further increase efficiency and improve customer service.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Property Tax Statements Issued	346,547	360,000	350,000	350,000
Outcome	Percentage of Current Year Property Taxes Collected	98.1%	98.0%	98.5%	98.5%
Outcome	Tax Collected Via Electronic Payment (in millions of dollars)	107.79	140.00	135.00	160.00

Performance Measures Descriptions

Property Tax Statements Issued each year includes the November, February, May trimesters and the delinquent real property statements.

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	2018	2018	2019	2019
Personnel	\$1,176,123	\$0	\$1,238,263	\$0
Contractual Services	\$182,625	\$0	\$168,775	\$0
Materials & Supplies	\$63,352	\$0	\$68,155	\$0
Internal Services	\$526,338	\$0	\$465,914	\$0
Total GF/non-GF	\$1,948,438	\$0	\$1,941,107	\$0
Program Total:	\$1,948,438		\$1,941,107	
Program FTE	12.00	0.00	12.00	0.00

Program Revenues				
Fees, Permits & Charges	\$368,600	\$0	\$410,000	\$0
Intergovernmental	\$370,784	\$0	\$378,911	\$0
Other / Miscellaneous	\$5,500	\$0	\$5,500	\$0
Total Revenue	\$744,884	\$0	\$794,411	\$0

Explanation of Revenues

Participation in the statewide County Assessment Function Funding Assistance (CAFFA) Grant reimburses approximately 21% of program expenditures. Grant amounts vary depending upon the state-wide CAFFA pool and Multnomah County's allocated percentage. Multnomah County's share is estimated at \$3,808,154, with \$378,911 allocated to DART Tax Revenue Management Program. Program revenues of \$415,500 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, convenience fees, manufactured structure ownership transfer fees and miscellaneous tax collection and copy fees. Remaining Program support is provided by County General Fund revenue.

Significant Program Changes

Last Year this program was: FY 2018: 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	2018	2018	2019	2019
Personnel	\$868,500	\$0	\$924,319	\$0
Materials & Supplies	\$43,058	\$0	\$43,527	\$0
Internal Services	\$136,996	\$0	\$165,976	\$0
Total GF/non-GF	\$1,048,554	\$0	\$1,133,822	\$0
Program Total:	\$1,048,554		\$1,133,822	
Program FTE	8.30	0.00	8.30	0.00

Program Revenues				
Intergovernmental	\$225,517	\$0	\$262,000	\$0
Total Revenue	\$225,517	\$0	\$262,000	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 21% 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 \$3,808,154, with \$262,000 allocated to DART GIS Cartography Program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72028 DART GIS/Cartography & Parcel Management

Department: County Management **Program Contact:** Larry Steele
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, Business Personal Property, 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Projects Maintained	17	19	19	19
Outcome	Percentage of Neighborhoods in compliance with State standards.	98%	95%	95%	95%

Performance Measures Descriptions

The output measure called "Number of Projects" refers to the many specific annual studies and reports completed by the team, including the largest: Residential. Performance Measure #2 - outcome.

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	2018	2018	2019	2019
Personnel	\$429,150	\$0	\$318,789	\$0
Materials & Supplies	\$15,732	\$0	\$14,461	\$0
Internal Services	\$52,627	\$0	\$32,819	\$0
Total GF/non-GF	\$497,509	\$0	\$366,069	\$0
Program Total:	\$497,509		\$366,069	
Program FTE	3.30	0.00	2.30	0.00

Program Revenues				
Intergovernmental	\$102,170	\$0	\$72,736	\$0
Total Revenue	\$102,170	\$0	\$72,736	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 21% 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 \$3,808,154, with \$72,736 allocated to DART Assessment Performance Mgmt Program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72029 DART Assessment Performance Analysis

Transferred 1 FTE Sr Data Analyst Position 704480 from Program 72029 Assessment Performance Analysis to Program 72037 Application Support.

Department: County Management **Program Contact:** Jeffrey 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. Special Programs maintains property information 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 60% 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 11,000 accounts with special assessments and/or exemptions. Specially assessed properties like 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 4,000 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Accounts Reviewed and Processed for Current Tax Roll	8,248	10,100	10,100	10,100
Outcome	Taxable Market Value Re-established to the Tax Roll (in Millions of dollars)	\$1,104.5	\$650	\$600	\$650
Input	Total Exempt Accounts Monitored	34,308	35,000	34,450	34,500
Output	Total Number of Accounts Processed for Prior Tax Roll	1,565	2,200	2,000	2,000

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. FY 2016 Actual had more than typical number of properties with Historic special assessment expiring and taxable value returning to tax roll. The program was subject to a moratorium the following year.

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	2018	2018	2019	2019
Personnel	\$986,122	\$0	\$915,099	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$21,702	\$0	\$19,498	\$0
Internal Services	\$170,146	\$0	\$161,498	\$0
Total GF/non-GF	\$1,178,970	\$0	\$1,097,095	\$0
Program Total:	\$1,178,970		\$1,097,095	
Program FTE	8.40	0.00	8.25	0.00

Program Revenues				
Intergovernmental	\$324,715	\$0	\$260,478	\$0
Total Revenue	\$324,715	\$0	\$260,478	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 21% 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 \$3,808,154, with \$260,478 allocated to DART Property Assessment Special Programs. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72030 DART Property Assessment Special Programs

Reduced Temporary Staffing and interns; Changed allocated FTE of Chief Appraiser position.

Department: County Management **Program Contact:** Jeffrey Brown
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Personal Property Assessment Program, within the Division of Assessment, Recording and Taxation (DART), is responsible for valuing all taxable Business Personal Property accounts. Personal Property represents 4% of the value upon which taxes are 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 all taxable Personal Property accounts. Oregon Revised Statutes require annual filings from the 22,500 businesses in the county, comprising more than 34,000 accounts. 30% of those accounts are equipment-leasing companies. Values must be fully recalculated each year to reflect items added or disposed of by businesses and to calculate depreciation influence on remaining assets.

Appraisers perform field inspections and detailed reviews to identify businesses and properties omitted from the assessment roll. Appraisals are performed to defend values under appeal. This program assesses Personal Property accurately and fairly as required by 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 60% of the County's General Fund revenues. Under the Measure 50 tax limitation measure, there is no assumption of a 3% increase in personal property taxable value; instead, each business annually reports existing taxable property. Failure to monitor this process will result in loss of taxable assessed value and tax revenue. The focus is on discovery of new taxable property and resolving value appeals to minimize cost to taxpayers. Various computer and online tools are used to maximize appraisal efforts. Accurate values maximize the level of tax assessment allowed under Measure 5 and Measure 50 tax limitation measures.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Non-Leased Accounts Processed, Coded and Valued	22,229	22,100	22,100	22,200
Outcome	Assessed Value in Millions of Personal Property Value Placed on the Tax Roll	\$2,756	\$2,650	\$2,650	\$2,700
Output	Percentage of Accounts with Captured Asset Listings	76.4%	76%	76%	76%
Output	Percentage of Accounts Filing Electronically	10%	7%	10%	10%

Performance Measures Descriptions

Oregon Revised Statutes require all property appraisals be at 100% of Market Value. Failure to meet standards can result in loss of CAFFA grant revenue and program control. Program measures focus on improving efficiency and technology utilization. We capture annual asset lists from businesses in a database and return them to the business each year for updating. We encourage businesses to file their lists electronically, reducing our costs and improving accuracy.

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	2018	2018	2019	2019
Personnel	\$1,126,756	\$0	\$1,272,909	\$0
Contractual Services	\$10,000	\$0	\$0	\$0
Materials & Supplies	\$13,069	\$0	\$32,210	\$0
Internal Services	\$233,258	\$0	\$268,896	\$0
Total GF/non-GF	\$1,383,083	\$0	\$1,574,015	\$0
Program Total:	\$1,383,083		\$1,574,015	
Program FTE	10.30	0.00	11.25	0.00

Program Revenues				
Intergovernmental	\$318,399	\$0	\$355,301	\$0
Total Revenue	\$318,399	\$0	\$355,301	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 21% 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 \$3,808,154, with \$355,301 allocated to DART Personal Property Assessment Program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72031 DART Personal Property Assessment

Moved Property Appraiser 2 position #705241 from Residential Appraisal Program # 72034 to Personal Property Assessment #72031. Changed allocation of Chief Appraiser position.

Department: County Management **Program Contact:** Jeffrey Brown
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 and storage and distribution warehouses. Industrial property represents approximately 8% 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 approximately 858 county-responsibility real property industrial properties and maintenance of 427 accounts appraised by the Oregon Department of Revenue. In addition this program is responsible for maintaining Real Market Value and Maximum Assessed Value on 475 billboard accounts. During the 2017 year the appraisal responsibility for approximately 3,000 warehouse and miscellaneous Port of Portland accounts were transferred to the Industrial Appraisal program for better fit. 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 61% 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Industrial Accounts Maintained	952	900	4760	5200
Outcome	Assessed Value placed on the Tax Roll (in millions)	\$3,033	\$3,098	\$6,416	\$6,700
Output	Number of Industrial Sites Reviewed	10	30	17	26

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. Measures include state and county responsible industrial sites to better reflect the contribution of this program. Site Reviews include physical inspections, owner interviews and inventory of machinery and equipment to ensure we have accurate data on which to base our values. 2016 Site Reviews stayed constant. but should increase for 2017.

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	2018	2018	2019	2019
Personnel	\$886,143	\$0	\$960,031	\$0
Materials & Supplies	\$39,882	\$0	\$39,361	\$0
Internal Services	\$109,841	\$0	\$117,294	\$0
Total GF/non-GF	\$1,035,866	\$0	\$1,116,686	\$0
Program Total:	\$1,035,866		\$1,116,686	
Program FTE	8.30	0.00	8.25	0.00

Program Revenues				
Intergovernmental	\$238,149	\$0	\$260,478	\$0
Total Revenue	\$238,149	\$0	\$260,478	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 21% 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 \$3,808,154, with \$260,478 allocated to DART Property Assessment Industrial program. Remaining Program support is from General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72032 DART Property Assessment Industrial

Position reclassified from A&T Technician 2 (JCN 6451) to Property Appraiser 1 (JCN 6051). 3,000 real property accounts were transferred from Commercial Appraisal to the Industrial Appraisal program.

Department: County Management **Program Contact:** Jeffrey Brown

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 23,800 commercial and multifamily properties. Staff physically inspects and appraises 1,200 properties annually due to permits having been issued for new construction, remodeling and renovation, but can vary depending on yearly special project assignments.

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 60% 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Accounts Appraised	1150	1000	1777	1500
Outcome	New Taxable Exception Value in Millions	\$2,360	\$2,000	\$2,000	\$2,000
Efficiency	% Automated Recalculation	10.9	15%	15%	11.5%
Outcome	% Market Groupings with COD Compliance	94%	85%	85%	85%

Performance Measures Descriptions

Oregon law requires property to be at 100% of Market Value as of January 1 within standards established by the Oregon Department of Revenue. One primary standard is a statistical measure called the Coefficient of Dispersion (COD). Failure to meet DOR standards can result in loss of the CAFFA grant and program control. The DOR annually reviews compliance through three required reports: The Certified Ratio Study, the Appraisal Plan and the CAFFA Grant application. The boom in multifamily projects resulted in a significant increase in taxable exception value. but will level off as the market normalizes.

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	2018	2018	2019	2019
Personnel	\$1,758,946	\$0	\$1,850,364	\$0
Contractual Services	\$30,500	\$0	\$500	\$0
Materials & Supplies	\$89,147	\$0	\$100,732	\$0
Internal Services	\$228,643	\$0	\$215,407	\$0
Total GF/non-GF	\$2,107,236	\$0	\$2,167,003	\$0
Program Total:	\$2,107,236		\$2,167,003	
Program FTE	15.40	0.00	15.25	0.00

Program Revenues				
Intergovernmental	\$475,926	\$0	\$481,731	\$0
Total Revenue	\$475,926	\$0	\$481,731	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 21% 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 \$3,808,154, with \$481,731 allocated to DART Commercial Property Appraisal Program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72033 DART Commercial Property Appraisal

Department: County Management **Program Contact:** Denise Terry
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 and all land specially assessed for use as farm, forest and open space. 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 210,700 single family and two-four family properties; 36,400 condominiums; 4,900 manufactured homes; 1,890 floating properties; 2,730 farm/forest deferral properties; and 1,200 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 8,000 to 9,000 properties annually discovered through the sales confirmation process and as having been significantly improved without apparent issuance of building or trade permits.

Under Measure 50, such appraisals add new value for taxing districts beyond the statutorily required 3% increase in the Maximum Assessed Value. Appraisals are also performed to defend values under appeal; and to verify that sales of property are valid market-based transactions that can be used to adjust automated valuation models, to appraise other property, and to generate the annual Ratio Report that measures the effectiveness of the program. This program primarily contributes to the fair and accurate appraisal of residential property as required by the Oregon Revised Statutes (ORS).

Maintaining accurate Real Market Values on all property directly affects the maximum bonding capacity and general obligation bond tax rates for all applicable taxing districts in the County. The program ensures that all residential property is valued in accordance with the law, which maximizes property tax revenues to fund programs for the County and other jurisdictions. Property taxes account for approximately 60% 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Accounts Appraised	17,878	17,000	17,000	17,500
Outcome	New Taxable Exception Value (in millions of dollars)	\$720	\$720	\$715	\$705
Efficiency	Accounts Appraised per Appraiser	745	750	765	765
Outcome	% Neighborhood with COD Compliance	98%	98%	98%	98%

Performance Measures Descriptions

Oregon law requires property appraisals to be at 100% of Market Value as of January 1 of each year within standards established by the Oregon Department of Revenue (DOR). One of the primary standards is a statistical measure called the Coefficient of Dispersion (COD). Failure to meet these standards can result in loss of CAFFA grant revenue and program control. The DOR annually reviews compliance through three required reports: The Assessor's Certified Ratio Study, the Assessor's Appraisal Plan and the CAFFA Grant application.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92,205,294,305,306,307,308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the County Assessment Function Funding Assistance (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of staffing. The DOR has determined that DART staffing is at the minimally acceptable level to perform their functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$3,403,680	\$0	\$3,673,931	\$0
Contractual Services	\$10,500	\$0	\$500	\$0
Materials & Supplies	\$131,807	\$0	\$140,492	\$0
Internal Services	\$515,217	\$0	\$671,128	\$0
Total GF/non-GF	\$4,061,204	\$0	\$4,486,051	\$0
Program Total:	\$4,061,204		\$4,486,051	
Program FTE	31.60	0.00	31.00	0.00

Program Revenues				
Intergovernmental	\$976,745	\$0	\$978,696	\$0
Total Revenue	\$976,745	\$0	\$978,696	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 21% 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 \$3,808,154, with \$978,696 allocated to DART Residential Appraisal Program. Remaining Program support is from General Fund Revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72034 DART Residential Property Appraisal

Moved Property Appraiser 2 position #705241 from Residential Appraisal Program # 72034 to Personal Property Assessment #72031. Increased allocation of Chief Appraiser Position #711531 from .60 to 1.00 FTE. Net reduction of .60 FTE to program.

Department: County Management **Program Contact:** Mike Vaughn
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

In FY 2014, the Board of County Commissioners approved a Sole Source Exemption for vendor Tyler Technologies under Sole Source Rule 47-0288(1). In June 2014, Multnomah County executed a multi-year contract to provide the County with Tyler Technologies' Orion CAMA/Tax Standard software system, support, and professional services required to customize, enhance and implement the system.

Program Summary

The Division of Assessment, Recording and Taxation (DART) is seeking a system upgrade that features integration among all DART functions including GIS, Recording, real and business personal property assessment, tax collection and distribution. The program mission is to improve assessment and taxation services to the customers of Multnomah County by replacing legacy software with current technology, enhancing integration with other applications. The new application will reduce systemic gaps and duplication of data existing in our current environment. It will increase staff efficiency and the ability to accommodate an increasing workload, playing a key role in e-government for Multnomah County, employing an IT architecture that considers integration with County standard infrastructure. The program goals and objectives are: 1) Acquire and implement available information technology, replace the current Assessment and Taxation computer application, achieve greater efficiency while maintaining or improving accuracy and compliance for A&T business functions; 2) Reduce costs of operations so resources can be more productively used; 3) Improve public 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.

Deliverables expected to pay FY 2018(minus 20% retention): CAMA Programming, Assessment Administration Programming, Unit Testing, Appraisal Configuration Test and Validation , Appraisal UAT Development Support, Simple Conversion Balancing, Final CAMA Valuation and Calculation Pages, Assessment Administration/Exemption Calculation and Setup, Appraisal End-to-End Application Testing, Appraisal Go-Live Support, Final 50% Development Specifications, Initial Tax and Balancing Setup. Initial 50% Tax Programming and Collections Training 40% Data Conversion Coding and Testing, 40% Conversion Program Testing. Phased Delivery Support, Final Tax Balancing and Calculation Setup, Collection Configuration Test and Validation and Collections UAT Development Support. Production Conversion and Production Conversion Balancing.

Deliverables expected to pay in FY 2019: Final 50% of Tax Programming, Collections End-to-End Application Testing, Collections Go-Live Support, Acceptance Support, Final Acceptance, and Retainage Payment.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of A&T System Project Milestones Met	2	25	31	6
Outcome	% of A&T Project Milestones Completed on Time	50%	100%	100%	100%
Outcome	% of A&T Project Milestones Completed within Budget	100%	100%	100%	100%

Performance Measures Descriptions

The multi-year project to select and implement a new A&T System has defined milestones for deliverables by fiscal year. Accomplished FY15: Project Plan, Install Base System, Fit Analysis Report. FY16: Data Conversion Strategy/Specifications, Initial CAMA Valuation & Calculation Pages, Initial 50% Development Specifications, Initial Assessment Administration/Exemption Calculations & Setup. Expected accomplishments in FY 2017, FY 2018 and FY 2019 are described in Program Summary.

Legal / Contractual Obligation

Multnomah County contract #4400001183 with Tyler Technologies Inc. totaling \$5,504,327. Multi-year contract executed in June 2014 to provide the County with Tyler Technologies' Orion CAMA/Tax Standard software system, support, and professional services required to customize, enhance and implement the system. \$1,354,860 paid in FY14 for Software License; \$230,740 Paid in FY15; \$569,763 paid in FY16; \$171,865 paid in FY17. Additional Contract payments due upon completion and acceptance of project milestones in FY18 through FY19.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$385,997	\$0	\$220,531
Contractual Services	\$0	\$2,752,903	\$0	\$1,822,737
Total GF/non-GF	\$0	\$3,138,900	\$0	\$2,043,268
Program Total:	\$3,138,900		\$2,043,268	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$3,138,900	\$0	\$2,043,268
Total Revenue	\$0	\$3,138,900	\$0	\$2,043,268

Explanation of Revenues

Beginning Working Capital for FY 2019 represents the estimated carryover of unspent Fund 2504 project fund balance, after projected FY 2018 expenditures.

Significant Program Changes

Last Year this program was: FY 2018: 72035 DART Assessment & Taxation System Upgrade

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 process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$620,384	\$0	\$745,349	\$0
Materials & Supplies	\$15,264	\$0	\$14,876	\$0
Total GF/non-GF	\$635,648	\$0	\$760,225	\$0
Program Total:	\$635,648		\$760,225	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 21% 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 \$3,715,272 for FY 2018. This new program will be supported in part by the grant, with remaining support from General Fund Revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72036 DART Residential Development Program

Department: County Management

Program Contact: Larry Steele

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Applications Support (APP Support) Program manages DART's application software and hardware through configuration, support and communication with external IT vendors. They perform the functions necessary to produce the certified annual tax roll, which includes calculating tax rates and taxes and producing tax statements. As a result of these efforts, this program also maintains vital information necessary for both internal and external data requests, essential in developing statutorily required reports and providing transparency to Multnomah County stakeholders.

Program Summary

DART's Applications 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 Division's business application systems.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Requests & Support Activities Completed	3,500	3,500	3,500	3,600
Outcome	% of Requests Associated with Program Revenue	4%	4%	4%	4%

Performance Measures Descriptions

The Number of Requests & Support Activities measures an Activity representing a single request or contact, even if that request is for 5 data files to be created and sent to the client. The percent of Requests Associated with Program Revenue indicates the portion of the program's work activities associated with a portion of our revenue.

Legal / Contractual Obligation

This program supports the Division of Assessment, Recording & Taxation in its compliance with Oregon Revised Statutes (ORS) Chapters 92, 205, 294,305-312, and 321. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175 the DOR determines the acceptable level of assessment & taxation staffing. The DOR has determined staffing levels are at the minimally acceptable level to perform the A&T function. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$609,334	\$0	\$748,704	\$0
Contractual Services	\$36,075	\$0	\$36,075	\$0
Materials & Supplies	\$457,260	\$0	\$465,260	\$0
Internal Services	\$339,025	\$0	\$397,993	\$0
Total GF/non-GF	\$1,441,694	\$0	\$1,648,032	\$0
Program Total:	\$1,441,694		\$1,648,032	
Program FTE	4.70	0.00	5.70	0.00

Program Revenues				
Intergovernmental	\$145,267	\$0	\$179,745	\$0
Other / Miscellaneous	\$50,000	\$0	\$50,000	\$0
Total Revenue	\$195,267	\$0	\$229,745	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 21% 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 \$3,808,154, with \$179,745 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: FY 2018: 72037 DART Applications Support

Transferred 1 FTE Sr Data Analyst Position 704480 from Program 72029 Assessment Performance Analysis to Program 72037 Application Support

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 275 details how counties are to manage and 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	2018	2018	2019	2019
Personnel	\$247,867	\$0	\$209,293	\$0
Contractual Services	\$1,424,200	\$0	\$574,144	\$0
Materials & Supplies	\$102,707	\$0	\$95,780	\$0
Internal Services	\$36,784	\$0	\$30,823	\$0
Total GF/non-GF	\$1,811,558	\$0	\$910,040	\$0
Program Total:	\$1,811,558		\$910,040	
Program FTE	2.10	0.00	1.60	0.00

Program Revenues				
Fees, Permits & Charges	\$50	\$0	\$50	\$0
Taxes	\$8,974	\$0	\$8,322	\$0
Other / Miscellaneous	\$1,800,000	\$0	\$900,000	\$0
Interest	\$2,534	\$0	\$1,668	\$0
Total Revenue	\$1,811,558	\$0	\$910,040	\$0

Explanation of Revenues

The Program is financially self sustaining. Program revenues include contract principle \$8,322 and interest estimated \$1,668 from contracts and repurchases of tax foreclosed properties. Sales of Tax Foreclosed Properties (public sales, auctions, repurchases, and private sales) are estimated at \$900,000 for FY19. Fees of \$50 are for late fees on contract payments per County Fee Ordinance. When program actual revenues exceed the program's operating costs, the excess is distributed to Multnomah County Fund 10030 Tax Title: Affordable Housing, in accordance with ORS 275.275, and per formula provided in ORS 311.390.

Significant Program Changes

Last Year this program was: FY 2018: 72038 DART Tax Title

Transferred 0.50 FTE from Program 72038 DART Tax Title to Program 72023 Div of Assessment Recording & Taxation Administration for FY 2019

Department: County Management **Program Contact:** Anna Plumb
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer requests \$100,000 of one-time-only General Fund to facilitate implementation of key recommendations related to improving the mental health care system in Multnomah County. The funds in this program offer will pay for a contractor who will work with the Evaluation and Research Unit, Health Department, Commissioner Sharon Meieran's office, local subject matter experts, and community stakeholders to advance this work.

Program Summary

The mental health care system is complex, and it involves many cross-sector partners. It is important that resources are aligned so that people who need to access services can navigate seamlessly through the system and get the help they need in an effective manner.

In FY 2018, the Board approved one-time-only funds for a contractor to produce a comprehensive report describing strengths, gaps, and opportunities for improvement in the mental health care system in Multnomah County. The contractor will deliver a draft report in late April 2018 and a final report in June 2018. The draft report will be available on the District 1 website for public review and comment.

As part of the study, District 1 has held two public listening sessions to solicit feedback about the mental health system. Over 140 people in total attended the two community sessions. Additionally, the contractor interviewed 139 people over the course of more than 75 group and individual interviews. In both the listening sessions and in-depth interviews, stakeholders identified areas for improvement related to access to and coordination of services as well as connections with other systems. These challenges echo many of those outlined in previous studies and surveys of the mental health care system in Multnomah County.

The goal of this program offer is to build on and advance the work of the study by facilitating implementation of recommendations and identifying metrics to help track success across the systems involved, including but not limited to the Multnomah County Health Department, hospitals and health systems, nonprofit organizations, educational institutions, law enforcement and corrections systems, and others. This program offer also supports the involvement of community stakeholders in implementing the study's recommendations.

The Department of County Management Evaluation and Research Unit will develop and monitor the contract, in partnership with the Health Department, Commissioner Sharon Meieran's office, and other system partners.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Detailed facilitation plan for implementing recommendations of Mental Health System Analysis.	N/A	N/A	N/A	1
Outcome	Percent of contract development and management deadlines that are met timely.	N/A	100%	83%	100%

Performance Measures Descriptions

Measure 1: In FY 2018, the deadline for the draft report was extended from the original due date because of difficulties acquiring data. All other project deadlines were met timely and we anticipate receiving the final report within the original contract timeline.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$60,000	\$0	\$100,000	\$0
Total GF/non-GF	\$60,000	\$0	\$100,000	\$0
Program Total:	\$60,000		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 72042 Mental Health System Mapping

Legal / Contractual Obligation

Multnomah County Board Resolution No.2018-024 - Resolution Approving Amendments to Public Contract Review Board Rules Division 60 on Equal Opportunity in Public Contracting, Effective July 1, 2018

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$100,000	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$100,000	\$0
Total Revenue	\$0	\$0	\$100,000	\$0

Explanation of Revenues

Revenues collected by a portion of new construction, renovation and liquidated damages.

Significant Program Changes

Last Year this program was:

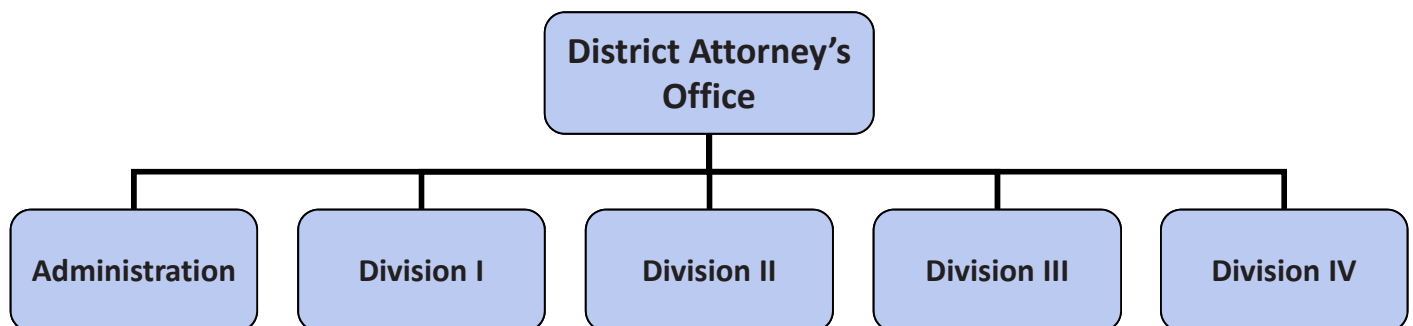
New Program

Department Overview

Prosecution services are the cornerstone of any effective public safety system. The District Attorney's Office reviews and prosecutes criminal cases referred by seven police agencies within the county. It also represents the State of Oregon in cases of juvenile dependency, delinquency, and on matters related to child support.

The Multnomah County District Attorney's Office is committed to the open and balanced administration of justice – one that honors and respects diversity in all of its forms – and works diligently to protect children and victims of crime and maintain timely and appropriate sanctions for offenders who engage in criminal activity. The District Attorney's Office operates under these guiding principles:

- To enforce the Rule of Law by providing fair, equitable, and unbiased prosecution services.
- To be responsive to the needs of our community by proactively working to resolve emerging crime issues through outreach and education.
- To provide effective services to victims of crime by educating them on their constitutional and statutory rights, providing compassionate guidance and support through legal processes, and communicating case outcomes.
- To be responsive to law enforcement partners by being flexible in addressing emerging trends in criminal activity and providing expert legal advice and guidance.
- To work collaboratively with criminal justice system partners to effect 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 FY 2019 District Attorney's Office budget is \$34.7 million, an increase of 3.5% from the FY 2018 budget. The FY 2019 budget is comprised of 74.2% General Fund and 25.8% Other Funds.

The General Fund increased by \$918,813 (3.7%), which is largely due to increased personnel and internal service costs. Other Funds increased by \$262,618 (3.0%) due to modest increases in a number of state-funded programs, including the Multnomah County Justice Reinvestment and Termination of Parental Rights programs. The majority of the Other Funds increase funds personnel. There is a significant decrease in contracted services funding as the District Attorney's Office nears completion of the sexual assault kit (SAKI) testing project funded through a FY 2017 grant from the District Attorney of New York (15307A). With the backlog of untested sexual assault kits eliminated, the department is now focused on prosecuting the resulting cases and has received one-time-only General Fund resources for a 1.00 Deputy District attorney to work those cases (15307B).

Significant departmental changes include a year-over-year increase of 2.50 FTE, with the addition of 1.00 FTE in the General Fund for the SAKI project and a net increase of 1.50 FTE in Other Funds. The department is nearing completion of a three year project to transition to a new case management system. The CRIMES Replacement (15012) program offer funds 3.00 FTE through September 2018, when the transition will be complete. A companion program offer (78319) in the Department of County Assets budgets for the professional service costs (\$300,000).

The District Attorney's Office has no new General Fund ongoing programs for FY 2019. The FY 2019 General Fund allocation includes \$341,077 in one-time-only funding for the following programs:

- CRIMES Replacement (15012) \$158,844
- Sexual Assault Kit Backlog Elimination Project (15307B) \$182,233

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	212.00	209.00	204.95	207.45	2.50
Personnel Services	\$26,040,193	\$26,716,209	\$26,477,433	\$28,413,096	\$1,935,663
Contractual Services	1,917,896	1,684,333	2,093,595	1,515,902	(577,693)
Materials & Supplies	1,004,265	1,297,007	1,429,233	974,936	(454,297)
Internal Services	2,650,753	3,550,546	3,413,401	3,710,959	297,558
Capital Outlay	<u>39,251</u>	<u>51,780</u>	<u>59,800</u>	<u>40,000</u>	<u>(19,800)</u>
Total Costs	\$31,652,358	\$33,299,875	\$33,473,462	\$34,654,893	\$1,181,431

Successes and Challenges

Successes

The District Attorney's Office continues to do the job of holding the most dangerous offenders accountable while using resources as efficiently and effectively as possible. 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 system-wide.

Here are some highlights from FY 2018:

- The office resolved over 19,000 criminal cases.
- Victim Advocates assisted over 1,000 victims of crimes and made hundreds of court appearances to support victims.
- The Office lead a multi-jurisdictional effort to test over 1,700 untested sexual assault kits in Multnomah, Marion, and Lane counties. The project is expanded in FY 2019 to include additional jurisdictions throughout the State
- The Restitution Recovery Program contacted over 1,600 victims to identify financial losses associated with criminal activity, identifying nearly \$9,000,000 in losses eligible for court-ordered restitution.
- Continuing a history of success, the Child Support Enforcement Division collected just under \$33,000,000 in child support, all of which went to helping households in Multnomah County.

Challenges

The criminal justice system continues to face racial and ethnic disparities in our community. The District Attorney's Office is dedicated to continue its work to eliminate those disparities through thoughtful, data-driven, and coordinated policy adjustments.

Diversity and Equity

The District Attorney's Office is fully committed to workplace diversity and equity. This office provides outstanding service to the many different people and populations within Multnomah County in a manner that is culturally and linguistically competent and trauma-informed. It is the policy of the District Attorney that all staff and attorneys maintain the highest ethical and professional standards, which includes acting with full awareness of the ways in which the justice system impacts different people and populations.

In 2013, the District Attorney initiated an internal employee workgroup that named itself the "Equity, Dignity and Opportunity Council" (EDOC). This group of 12 office members - six lawyers and six non-lawyers - meets weekly to advance the equity conversation within the office, plan and sponsor equity-related trainings for the office, consider workplace initiatives, and present equity issues for internal review, discussion and solution. The EDOC is moving in to its fifth year of activity.

Another example of our efforts to address diversity and equity issues in our community can be seen in our Victims Assistance Program (15401). Our Victim Advocates work hard to eliminate the cultural and other barriers that prevent victims from realizing and fully utilizing their legal rights in the criminal justice system. That includes being mindful of cultural sensitivities, producing written materials in several languages, using interpreters and translation services, and partnering with social-service agencies to assist with personal and family stability. In order to address inequities in our community, we must have an unbiased understanding of the current state of the criminal justice system and a method to evaluate the effectiveness of our programs.

Budget by Division

Division Name	FY 2019 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$6,438,628	\$23,860	\$6,462,488	27.25
Division I	5,314,364	5,836,924	11,151,288	66.60
Division II	5,981,639	882,344	6,863,983	44.00
Division III	6,609,437	513,543	7,122,980	43.64
Division IV	<u>1,382,982</u>	<u>1,671,172</u>	<u>3,054,154</u>	<u>25.96</u>
Total District Attorney's Office	\$25,727,050	\$8,927,843	\$34,654,893	207.45

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:

- Management Services - The District Attorney the senior management team.
- Administrative Services - Provides office management functions, sets office policy, and ensures compliance with rules and laws.
- 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/Human Resources - Manages all accounts payable/receivable, general ledger, petty cash, travel and training arrangements, fiscal reporting, budget preparation, grant reporting/monitoring, purchasing, contracts, recruitment, payroll, and benefits administration.
- Records/Discovery – Fulfills the Office's statutory responsibility to provide case specific discovery documents and provides file storage and retrieval for the entire office.

Significant Changes

In February of 2018 the Multnomah County Justice Reinvestment Program (MCJRP) was relocated from the Administration division to Division 2 and is now housed within the Neighborhood DA Program / MCJRP (15203)

Division I

Division I works to protect survivors of domestic violence and their families, protect children who are victims of sexual and physical abuse and neglect, prosecute crimes involving these victims, including homicides, and strengthen services for children and families in Multnomah County.

- Domestic Violence Unit – Prosecutes crimes of domestic violence, including misdemeanors, felonies, homicides, and violation of restraining orders, while engaging government and community partners to secure the safety of survivors of domestic violence and their families.
- MDT Child Abuse Team – Prosecutes felony crimes of physical and sexual abuse of children and, when appropriate, protects the same abused and/or neglected children, as well as other seriously endangered children, by prosecuting Juvenile Court dependency petitions.
- Juvenile – Prosecutes law violations by juveniles ranging from misdemeanors through felonies to homicides; prosecutes dependency petitions on behalf of abused or neglected children in Dependency Court, and frees children for adoption when appropriate and necessary for their health and safety.
- Child Support Enforcement – Establishes and enforces child support and medical support orders.

Significant Changes

There are no significant changes.

Division II

Division II is comprised of the Unit C/Gangs, the Misdemeanor Trial Unit, the Neighborhood DA Program, and Intake.

- Unit C/Gangs – Prosecutes a variety of very serious and mid-level felony crimes including: homicide, robbery, weapons offenses, gang crimes, and vehicular homicide.
- Misdemeanor Trial Unit – 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 / MCJRP – 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.
- Intake - Responsible for reviewing misdemeanor custody, citation and direct present cases for legal sufficiency and determination as to whether or not criminal charges will be issued. Additionally, Intake staffs court hearings related to DUII diversion to include filing show cause motions when a defendant violates the requirements of diversion. Intake also receives, reviews, and litigates motions to reinstate driving privileges.

Significant Changes

The MCJRP Program moves from being a stand alone program offer in the Administration Division to being housed within program offer 15203 which is now renamed "Neighborhood DA Program / MCJRP".

Division III

Division III is comprised of five units: Unit A, Unit B, Unit D, Pretrial Unit, and the Post Conviction Program.

- Unit A – Prosecutes felony property and theft crimes including theft, forgery, identity theft, white collar crime, and theft targeting the elderly.
- Unit B/Human Trafficking – Prosecutes felony prostitution, human trafficking crimes and felony drug 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.
- Post-Conviction Unit – Reviews of claims of actual innocence and wrongful conviction.

Significant Changes

The Sexual Assault Kit Backlog Elimination Program (15307B) funds a multi-jurisdiction project initiated and lead by the Multnomah County District Attorney's Office to process approximately 2,500 untested sexual assault kits in Multnomah, Marion, and Lane counties that has been expanded to include the testing of kits throughout the state of Oregon. The actual laboratory testing for the project is 100% grant funded via the District Attorney of New York (DANY) grants.

Division IV

Division IV is comprised of two units: the Victims Assistance Program and Investigations.

- 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.
- 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

Witness Intimidation Support Program (WISP) - The Victim Assistance Program (15401) will increase safety planning and services aid to vulnerable witnesses in gang violence, domestic violence, human trafficking, and other cases who face the risk of retaliation with \$24,000 of new funding from the Oregon District Attorneys Association (ODAA).

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 2019 General Fund	Other Funds	Total Cost	FTE
Administration					
15000	Management Services	\$1,092,145	\$23,860	\$1,116,005	6.00
15001	Administrative Support Services	1,653,322	0	1,653,322	3.00
15002	Information Technology	2,200,728	0	2,200,728	6.00
15003	Finance/Human Resources	590,192	0	590,192	5.00
15004	Records/Discovery	743,397	0	743,397	6.50
15012	CRIMES Replacement	158,844	0	158,844	0.75
Division I					
15100	Division I Administration	315,654	0	315,654	1.00
15101	Juvenile Court Trial Unit	1,722,977	1,986,484	3,709,461	24.02
15102	Domestic Violence Unit	1,582,852	0	1,582,852	10.00
15103	MDT - Child Abuse Unit	880,575	1,028,741	1,909,316	5.98
15104	Child Support Enforcement	812,306	2,821,699	3,634,005	25.60
Division II					
15200	Division II Administration	315,079	0	315,079	1.00
15201A	Unit C/Gangs	1,580,197	0	1,580,197	9.50
15202	Misdemeanor Trial Unit	1,675,174	0	1,675,174	12.00
15203	Neighborhood DA Program / MCJRP	1,200,109	882,344	2,082,453	11.50
15204	Intake	1,211,080	0	1,211,080	10.00
Division III					
15300	Division III Administration	317,171	0	317,171	1.00
15301A	Unit A - Property Crimes	1,920,994	57,794	1,978,788	13.64
15302	Unit B - Drugs/Human Trafficking	1,435,909	64,673	1,500,582	10.00
15304	Unit D - Violent Person Crimes	1,206,712	0	1,206,712	7.00
15305	Pre-Trial Unit	1,329,326	0	1,329,326	10.00
15306	Post Conviction Program	217,092	0	217,092	1.00

District Attorney's Office

fy2019 adopted budget

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Division III (cont.)					
15307A	Sexual Assault Kit Backlog Elimination Project (Grant)	0	391,076	391,076	0.00
15307B	Sexual Assault Kit Backlog Elimination Project (General Fund)	182,233	0	182,233	1.00
Division IV					
15400	Division IV Administration	194,168	0	194,168	1.00
15401	Victims Assistance Program	789,465	1,212,860	2,002,325	18.96
15402	Investigations	<u>399,349</u>	<u>458,312</u>	<u>857,661</u>	<u>6.00</u>
Total District Attorney's Office		\$25,727,050	\$8,927,843	\$34,654,893	207.45

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Department: District Attorney

Program Contact: Rod Underhill

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The District Attorney (DA) and the senior management team provide the leadership, vision, policies and oversight for the Multnomah County District Attorney's Office.

Program Summary

The District Attorney (DA) and staff are responsible for leadership around public relations, policy direction, long and short-range planning, internal labor relations and oversight of daily operations.

The District Attorney represents the office to public safety peers, consults with legislators and state law enforcement leaders, and provides leadership at statewide district attorney meetings. The DA is the ultimate authority responsible for prosecution of crime. The DA and staff meets with legislators dozens of times each year to discuss pending legislation and help draft legislation around criminal justice. In addition, the DA occupies a leadership role in the Oregon District Attorneys Association, which also brings issues to the legislature.

The office initiates and oversees Continuing Legal Education (CLE) sessions attended by law personnel internal and external to the DA's Office.

In addition to the District Attorney this unit includes a First Assistant to the District Attorney, two Administrative Managers, and two Administrative Secretaries who provide support for the DA and senior management.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of all staff communications	65	52	65	65
Outcome	Total number of cases resolved	11,092	12,666	10,750	10,005

Performance Measures Descriptions

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	2018	2018	2019	2019
Personnel	\$1,030,807	\$0	\$1,063,907	\$20,794
Contractual Services	\$0	\$0	\$1,200	\$0
Materials & Supplies	\$31,100	\$0	\$24,300	\$0
Internal Services	\$28,288	\$0	\$2,738	\$3,066
Total GF/non-GF	\$1,090,195	\$0	\$1,092,145	\$23,860
Program Total:	\$1,090,195		\$1,116,005	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$2,484	\$0
Intergovernmental	\$0	\$0	\$0	\$23,860
Total Revenue	\$0	\$0	\$2,484	\$23,860

Explanation of Revenues

\$23,860 W.E.B. DuBois Fellowship Program/Disrupting the Pathways to Gang Violence for Youth of Color Project, US Department of Justice/Office of Justice Programs/National Institute of Justice, Federal

Significant Program Changes

Last Year this program was: FY 2018: 15000 Management Services

Additional revenue is made available through a grant (W.E.B. DuBois Fellowship Program) managed by the Department of Community Justice (DCJ) that funds a part-time Data Research Intern.

Department: District Attorney

Program Contact: Jodi Erickson

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The three administrative support services staff provide clerical support and reception for the Multnomah County District Attorney's office main reception desk, including interoffice and US Mail handling, communication transmittals regarding court appearances between court, defense attorney, community corrections and other agencies related to case scheduling. Personnel ensure a welcoming atmosphere for the District Attorney's office, prompt mail service and initial security for the office.

Program Summary

The Administrative support staff provide a welcoming atmosphere for the average of 22 people who walk into the office each day, in addition to the average of 130 daily phone calls. That number includes the general public, police and other public safety personnel, victims, witnesses and defendants who need assistance. The staff is available to answer phones from 7:30 AM to 6:00 PM five days a week.

In addition, staff provides mail service to the DA's Office, handling and routing an average of 166 letters and packages each day. All staff are trained in safety and confidentiality, in accordance with Office and County legal and ethical requirements.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Witness (Subpoena) Fees paid	1,223	1,163	1,140	1,120
Outcome	Amount paid in Witness (Subpoena) Fees	\$8,847	\$10,308	\$8,700	\$8,500

Performance Measures Descriptions

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	2018	2018	2019	2019
Personnel	\$221,784	\$0	\$521,669	\$0
Contractual Services	\$67,200	\$0	\$73,722	\$0
Materials & Supplies	\$140,408	\$0	\$204,000	\$0
Internal Services	\$773,758	\$0	\$853,931	\$0
Total GF/non-GF	\$1,203,150	\$0	\$1,653,322	\$0
Program Total:	\$1,203,150		\$1,653,322	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$399,553	\$0	\$473,208	\$0
Total Revenue	\$399,553	\$0	\$473,208	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15001 Administrative Support Services

Department: District Attorney

Program Contact: Karl Kosydar

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 7-person 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; in addition, the unit collects and prepares the Office's statistical data for public consumption. The unit also maintains a Helpdesk for members of the DA's office.

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, laptops and tablets, plus 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 and other public safety agencies, report generation, file and print services, email services, mobile access and mobile device services, email spam filtering, document repository services and desktop support services. In addition, the unit oversees data storage, retention, backup and restoration.

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 makes a note of every action, suit or proceeding commenced or defended by the District Attorney in official capacity, and the proceedings, therein.

The program's Help Desk is staffed 7:30 AM to 5:00 PM, Monday through Friday, and 9:00 AM to 5:00 PM on Saturdays and Sundays.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Help Desk Calls	4,195	3,430	3,209	3,300
Outcome	Number of times the DA network failed due to an internal cause	0	0	0	0

Performance Measures Descriptions

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 makes 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	2018	2018	2019	2019
Personnel	\$890,492	\$0	\$934,254	\$0
Contractual Services	\$17,000	\$0	\$25,000	\$0
Materials & Supplies	\$382,727	\$0	\$242,900	\$0
Internal Services	\$89,747	\$0	\$958,574	\$0
Capital Outlay	\$26,800	\$0	\$40,000	\$0
Total GF/non-GF	\$1,406,766	\$0	\$2,200,728	\$0
Program Total:	\$1,406,766		\$2,200,728	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15002 Information Technology

In FY 2017 and earlier fiscal years, all IT-related Internal Service Charges were budgeted in this Information Technology program offer. In FY 2018 the MCDA experimented with distributing IT Internal Service Charges to units rather than centralizing them as had been the practice through FY 2017. However, it was determined that the benefits of distributing cost does not offset the complexity of allocating these costs, so in FY 2019, the MCDA returns to it's prior practice of centralizing IT Internal Service Charges in the Information Technology program offer. As a result a significant increase in Internal Services is seen in this program offer while corresponding reductions are seen across the remaining program offers.

Department: District Attorney

Program Contact: Allen Vogt

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

This program provides all support for the District Attorney's office related to finance, including purchasing, travel and training, budget preparation, fiscal reports, and grant reporting and monitoring, and research/evaluation. 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 finance staff 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. HR staff carries out recruitment, payroll, position control, HR maintenance and other human resources functions for the entire District Attorney's Office.

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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of payments made to vendors	2,370	2,011	2,100	2,100
Outcome	Percent of payments to vendors paid within 30 days	94%	89%	95%	95%

Performance Measures Descriptions

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	2018	2018	2019	2019
Personnel	\$534,964	\$0	\$573,882	\$0
Contractual Services	\$3,100	\$0	\$6,000	\$0
Materials & Supplies	\$4,500	\$0	\$7,900	\$0
Internal Services	\$24,656	\$0	\$2,410	\$0
Total GF/non-GF	\$567,220	\$0	\$590,192	\$0
Program Total:	\$567,220		\$590,192	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15003 Finance/Human Resources

Department: District Attorney

Program Contact: Jodi Erickson

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, including records within the document management system. Staff also coordinate the scheduling and docketing of court appearances and provide records support to the deputy district attorneys and staff assigned to the arraignment courts.

Program Summary

The Records/Discovery program fulfills the offices statutory responsibility to provide case specific discovery materials in paper, flash drive, CD, DVD, and hard drive formats to the public and private defense attorneys. The program also provides file storage and retrieval for the entire District Attorney's Office, maintaining over 34,000 closed and open case files at any given time.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of Discovery packets	16,287	16,709	16,800	16,900
Outcome	Total Discovery Revenue	\$320,701	\$360,000	\$330,000	\$340,000

Performance Measures Descriptions

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	2018	2018	2019	2019
Personnel	\$373,789	\$0	\$477,387	\$0
Contractual Services	\$7,300	\$0	\$9,600	\$0
Materials & Supplies	\$31,600	\$0	\$45,100	\$0
Internal Services	\$258,326	\$0	\$211,310	\$0
Total GF/non-GF	\$671,015	\$0	\$743,397	\$0
Program Total:	\$671,015		\$743,397	
Program FTE	5.50	0.00	6.50	0.00

Program Revenues				
Service Charges	\$350,000	\$0	\$325,000	\$0
Total Revenue	\$350,000	\$0	\$325,000	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15004 Records/Discovery

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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$235,458	\$0	\$85,844	\$0
Contractual Services	\$0	\$0	\$25,000	\$0
Materials & Supplies	\$178,850	\$0	\$48,000	\$0
Total GF/non-GF	\$414,308	\$0	\$158,844	\$0
Program Total:	\$414,308		\$158,844	
Program FTE	1.88	0.00	0.75	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15012 CRIMES Replacement

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	2018	2018	2019	2019
Personnel	\$295,704	\$0	\$310,506	\$0
Contractual Services	\$0	\$0	\$1,200	\$0
Materials & Supplies	\$4,100	\$0	\$3,000	\$0
Internal Services	\$3,727	\$0	\$948	\$0
Total GF/non-GF	\$303,531	\$0	\$315,654	\$0
Program Total:	\$303,531		\$315,654	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15100 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	2018	2018	2019	2019
Personnel	\$1,384,990	\$1,601,403	\$1,531,078	\$1,955,484
Contractual Services	\$8,300	\$21,746	\$12,000	\$31,000
Materials & Supplies	\$31,800	\$0	\$33,800	\$0
Internal Services	\$212,255	\$0	\$146,099	\$0
Total GF/non-GF	\$1,637,345	\$1,623,149	\$1,722,977	\$1,986,484
Program Total:	\$3,260,494		\$3,709,461	
Program FTE	11.26	10.76	11.75	12.27

Program Revenues				
Intergovernmental	\$0	\$1,623,149	\$0	\$1,986,484
Total Revenue	\$0	\$1,623,149	\$0	\$1,986,484

Explanation of Revenues

\$227,876 Juvenile Dependency, Oregon Department of Human Services/Office of Child Welfare Program, State
 \$391,319 Juvenile Dependency (Title IV-e), Oregon Department of Human Services/Office of Child Welfare Program, Federal through State
 \$1,367,289 Termination of Parental Rights, Oregon Department of Human Services/Office of Child Welfare Program, State

Significant Program Changes

Last Year this program was: FY 2018: 15101 Juvenile Court Trial Unit

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein. ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred. ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,386,179	\$0	\$1,533,969	\$0
Contractual Services	\$26,400	\$0	\$24,000	\$0
Materials & Supplies	\$16,000	\$0	\$17,300	\$0
Internal Services	\$58,484	\$0	\$7,583	\$0
Total GF/non-GF	\$1,487,063	\$0	\$1,582,852	\$0
Program Total:	\$1,487,063		\$1,582,852	
Program FTE	10.00	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15102 Domestic Violence Unit

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$722,568	\$178,230	\$767,724	\$194,079
Contractual Services	\$33,400	\$632,028	\$38,400	\$753,445
Materials & Supplies	\$12,000	\$18,538	\$12,900	\$49,660
Internal Services	\$95,180	\$26,289	\$61,551	\$31,557
Total GF/non-GF	\$863,148	\$855,085	\$880,575	\$1,028,741
Program Total:	\$1,718,233		\$1,909,316	
Program FTE	3.98	2.00	3.98	2.00

Program Revenues				
Indirect for Dept. Admin	\$21,495	\$0	\$26,123	\$0
Intergovernmental	\$0	\$855,085	\$0	\$1,028,741
Total Revenue	\$21,495	\$855,085	\$26,123	\$1,028,741

Explanation of Revenues

\$1,028,741 Child Abuse Multidisciplinary Intervention (CAMI) Grant Program, Oregon Department of Justice/Crime Victims' Services Division, State

Significant Program Changes

Last Year this program was: FY 2018: 15103 MDT - Child Abuse Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$612,997	\$1,975,783	\$610,372	\$2,089,890
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$38,097	\$0	\$53,997
Internal Services	\$173,540	\$582,305	\$201,934	\$667,812
Total GF/non-GF	\$786,537	\$2,606,185	\$812,306	\$2,821,699
Program Total:	\$3,392,722		\$3,634,005	
Program FTE	5.96	19.14	5.79	19.81

Program Revenues				
Indirect for Dept. Admin	\$239,998	\$0	\$281,302	\$0
Fees, Permits & Charges	\$0	\$30,941	\$0	\$0
Intergovernmental	\$0	\$2,611,292	\$0	\$2,791,189
Beginning Working Capital	\$0	\$0	\$0	\$30,510
Total Revenue	\$239,998	\$2,642,233	\$281,302	\$2,821,699

Explanation of Revenues

\$2,618,427 Child Support Enforcement (CSE) Program, Oregon Department of Justice/Child Support Program/Support Enforcement Division (SED), Federal through State
 \$203,272 Child Support Enforcement (CSE) Program, Oregon Department of Justice/Child Support Program/Support Enforcement Division (SED), State

Significant Program Changes

Last Year this program was: FY 2018: 15104 Child Support Enforcement

Department: District Attorney

Program Contact: Kirsten Snowden

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

This program funds a Chief Deputy District Attorney who provides leadership, policy direction, long and short range planning and daily operational oversight for Division II.

Program Summary

The Chief Deputy District Attorney of Division II is a member of senior level management with specific division level responsibilities to provide leadership, policy direction, long and short range planning and daily operational oversight. The Chief DDA has direct and daily oversight responsibility of the UC/Gangs felony trial unit, the Neighborhood DA Program / MCJRP, the Misdemeanor trial unit, and Intake.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Misdemeanor Trial, Intake, Community Court, and Neighborhood DA cases reviewed	10,956	9,680	10,610	9,735
Outcome	Number of Misdemeanor Trial, Intake, Community Court, and Neighborhood DA cases issued	7,175	6,554	6,937	6,349

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.760 Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$295,704	\$0	\$310,506	\$0
Contractual Services	\$6,700	\$0	\$1,200	\$0
Materials & Supplies	\$3,200	\$0	\$2,900	\$0
Internal Services	\$4,092	\$0	\$473	\$0
Total GF/non-GF	\$309,696	\$0	\$315,079	\$0
Program Total:	\$309,696		\$315,079	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15200 Division II Administration

The MCJRP program moves from the Administration Division to Division II

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	2018	2018	2019	2019
Personnel	\$1,712,535	\$0	\$1,512,708	\$0
Contractual Services	\$42,100	\$0	\$40,000	\$0
Materials & Supplies	\$14,600	\$0	\$18,500	\$0
Internal Services	\$61,457	\$0	\$8,989	\$0
Total GF/non-GF	\$1,830,692	\$0	\$1,580,197	\$0
Program Total:	\$1,830,692		\$1,580,197	
Program FTE	11.00	0.00	9.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15201A Unit C/Gangs

Staffing is reduced by 1.00 FTE Deputy District Attorney in order to meet general fund constraints.

Department: District Attorney **Program Contact:** Kirsten Snowden
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 and directly respond to a variety of inquiries from members of the public regarding criminal law issues, and the criminal process in Multnomah County.

Program Summary

This program works collaboratively with the State courts and local law enforcement agencies to prosecute all misdemeanor crimes except those involving domestic violence. The attorneys assigned to Intake screen, issue or reject for prosecution misdemeanor offenses such as driving under the influence of intoxicants (DUII), resisting arrest, assault, sex abuse, theft, prostitution, stalking, trespass, strangulation and disorderly conduct. Intake attorneys also handle court appearances at the Justice Center including arraignments, DUII Diversion entries, Community Court and early resolution cases.

Cases involving non-violent offenders can also now be referred to the Community Courts located in downtown Portland and Gresham. These courts not only issue sanctions against offenders but also provide access to needed social services such as alcohol treatment, drug treatment and mental health services. With thousands of 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, sentencing's, probation violation hearings, and restitution hearings. Attorneys in the trial unit work collaboratively with the Neighborhood DA program by prosecuting their issued 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. 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Misdemeanor Cases Issued	5,108	4,874	5,180	4,756
Outcome	Misdemeanor Cases Resolved	4,723	5,198	3,970	3,677
Output	Misdemeanor Cases Reviewed	8,468	7,715	8,378	7,707

Performance Measures Descriptions

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	2018	2018	2019	2019
Personnel	\$1,720,480	\$0	\$1,533,811	\$0
Contractual Services	\$7,500	\$0	\$5,000	\$0
Materials & Supplies	\$61,800	\$0	\$25,300	\$0
Internal Services	\$182,920	\$0	\$111,063	\$0
Total GF/non-GF	\$1,972,700	\$0	\$1,675,174	\$0
Program Total:	\$1,972,700		\$1,675,174	
Program FTE	15.00	0.00	12.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15202 Misdemeanor Trial Unit

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein. ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred. ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,174,099	\$569,875	\$1,177,894	\$841,198
Contractual Services	\$200	\$0	\$0	\$0
Materials & Supplies	\$13,900	\$0	\$17,020	\$0
Internal Services	\$82,200	\$30,921	\$5,195	\$41,146
Total GF/non-GF	\$1,270,399	\$600,796	\$1,200,109	\$882,344
Program Total:	\$1,871,195		\$2,082,453	
Program FTE	7.17	3.08	6.53	4.97

Program Revenues				
Indirect for Dept. Admin	\$25,282	\$0	\$33,335	\$0
Intergovernmental	\$0	\$298,249	\$0	\$570,619
Other / Miscellaneous	\$50,000	\$302,547	\$70,000	\$311,725
Total Revenue	\$75,282	\$600,796	\$103,335	\$882,344

Explanation of Revenues

\$570,619 Justice Reinvestment Grant Program, Oregon Criminal Justice Commission, State
 \$75,000 Neighborhood District Attorney Program, Agreement with Lloyd Enhance Services District (ESD), Local
 \$236,725 Neighborhood District Attorney Program, Intergovernmental Agreement with Tri-County Metropolitan Transportation District of Oregon (TriMet), Local
 \$70,000 Sex Buyers Accountability and Diversion (SBAD) Program, Intergovernmental Agreement with City of Portland, Local

Significant Program Changes

Last Year this program was: FY 2018: 15203 Neighborhood DA Program

The MCJRP Program moves from a stand alone program offer in the Administration Division to being housed within program offer 15203 which is now renamed "Neighborhood DA Program / MCJRP"

Due to the elimination of funding from the Bureau of Justice Assistance, staffing is reduced by 0.44 FTE in Other Funds and by 0.56 FTE in General Funds in order to meet budgetary constraints.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$866,303	\$0	\$1,067,812	\$0
Contractual Services	\$27,100	\$0	\$27,295	\$0
Materials & Supplies	\$23,100	\$0	\$24,500	\$0
Internal Services	\$154,058	\$0	\$91,473	\$0
Total GF/non-GF	\$1,070,561	\$0	\$1,211,080	\$0
Program Total:	\$1,070,561		\$1,211,080	
Program FTE	9.00	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15204 Intake

Department: District Attorney

Program Contact: Don Rees

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

This program funds a Chief Deputy District Attorney who provides leadership, policy direction, long and short range planning and daily operational oversight for Division III.

Program Summary

The Chief Deputy District Attorney of Division III is a member of senior level management with specific division level responsibilities. The Chief Deputy has direct and daily oversight responsibility DDA staff working in felony trial units: Unit A - Property Crimes, Unit B - Drugs/Human Trafficking, Unit D - Violent Person Crimes, as well as the Pretrial Unit, and the Post-Conviction Program.

The Chief Deputy provides leadership, policy direction, long and short range planning and daily operational oversight.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases reviewed	4,446	4,275	3,818	3,502
Outcome	Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases issued	3,057	3,250	2,301	2,121
Outcome	Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases resolved	2,652	3,033	2,154	1,969

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.760 - Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$295,704	\$0	\$310,506	\$0
Contractual Services	\$0	\$0	\$1,200	\$0
Materials & Supplies	\$6,800	\$0	\$4,900	\$0
Internal Services	\$4,022	\$0	\$565	\$0
Total GF/non-GF	\$306,526	\$0	\$317,171	\$0
Program Total:	\$306,526		\$317,171	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15300 Division III Administration

Department: District Attorney
Program Offer Type: Existing Operating Program
Related Programs:
Program Characteristics:

Program Contact: Don Rees
Program Offer Stage: As Adopted

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

Unit A 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, 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 component in making sure that offenders are held accountable for their criminal behavior.

This unit is also responsible for staffing and participating in the Success Through Accountability, Restitution, and Treatment (START) court program which is a post-sentencing drug court providing supervision and drug treatment for property offenders.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Cases Issued	1,209	894	1,090	1,005
Outcome	Cases Resolved	1,013	712	1,003	901
Outcome	Cases Reviewed	2,040	755	2,029	1,863

Performance Measures Descriptions

Output- The number of cases for which a charging document has been created in this unit.

Outcome- The number of cases completed and closed in this unit.

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein. ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred. ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,871,932	\$70,739	\$1,885,655	\$57,794
Contractual Services	\$6,900	\$0	\$6,000	\$0
Materials & Supplies	\$18,500	\$0	\$20,400	\$0
Internal Services	\$59,875	\$0	\$8,939	\$0
Total GF/non-GF	\$1,957,207	\$70,739	\$1,920,994	\$57,794
Program Total:	\$2,027,946		\$1,978,788	
Program FTE	13.88	0.62	13.31	0.33

Program Revenues				
Intergovernmental	\$0	\$70,739	\$0	\$57,794
Total Revenue	\$0	\$70,739	\$0	\$57,794

Explanation of Revenues

\$57,794 Multnomah County STOP (Sanctions Treatment Opportunities Progress) Court, Oregon Criminal Justice Commission/Specialty Courts Grant Program, Federal through State and Direct State

Significant Program Changes

Last Year this program was: FY 2018: 15301A Unit A - Property Crimes

Department: District Attorney

Program Contact: Don Rees

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Felony Trial Unit B holds offenders accountable by prosecuting human trafficking cases and drug cases involving: manufacturing, distribution and possession of controlled substances; supplying contraband; tampering with drug records; crimes related to illegal gambling; money laundering and child neglect in the first degree involving controlled substances. Unit B works closely with local law enforcement to identify and clean areas within the County that have a high level of drug activity, and supports and promotes programs designed for the effective treatment of drug addiction.

Program Summary

This program engages in the review and prosecution of cases involving drug and vice crimes such as the manufacture, distribution and possession of controlled substances; supplying contraband; tampering with drug records; crimes related to illegal gambling; money laundering and child neglect in the first degree involving controlled substances. This program has a key role in the local drug control strategy of reducing the supply of drugs through aggressive enforcement and prosecution. The program works cooperatively with other state and local and federal law enforcement agencies and the Department of Community Justice and the Courts, to reduce the demand for illegal drugs by requiring offenders to enter into mandatory treatment programs and drug courts.

This program stands as the gatekeeper for holding offenders accountable, improving social conditions by requiring addiction treatment, reducing illegal drug activity in our schools and helping to support the cost of local drug treatment programs. In the continuum of prosecution services, this unit prosecutes low, mid-level and high-level offenders and is key to making sure that offenders are held accountable for their criminal behavior. This program responds, investigates, and reviews drug overdose death cases and prosecutes offenders responsible for drug related deaths where appropriate. The program has direct responsibility for the Human Trafficking Unit and serves on the Domestic Violence Fatality Review Team and the Sexual Assault Response Team.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Cases Issued	1,277	1,435	568	539
Outcome	Cases Resolved	1,144	1,354	570	545
Output	Cases Reviewed	1,572	1,200	966	895

Performance Measures Descriptions

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	2018	2018	2019	2019
Personnel	\$1,339,248	\$0	\$1,404,060	\$50,606
Contractual Services	\$1,600	\$0	\$1,200	\$0
Materials & Supplies	\$14,300	\$5,838	\$24,400	\$5,838
Internal Services	\$42,909	\$0	\$6,249	\$8,229
Total GF/non-GF	\$1,398,057	\$5,838	\$1,435,909	\$64,673
Program Total:	\$1,403,895		\$1,500,582	
Program FTE	9.72	0.00	9.67	0.33

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$6,812	\$0
Intergovernmental	\$0	\$0	\$0	\$58,835
Beginning Working Capital	\$0	\$5,838	\$0	\$5,838
Total Revenue	\$0	\$5,838	\$6,812	\$64,673

Explanation of Revenues

\$5,838 Federal Equitable Sharing Funds, US Department of Justice/Criminal Division/Asset Forfeiture and Money Laundering Section, Federal

\$58,835 Child Abuse Multidisciplinary Intervention (CAMI) Grant Program, Oregon Department of Justice/Crime Victims' Services Division, State

Significant Program Changes

Last Year this program was: FY 2018: 15302 Unit B - Drugs/Human Trafficking

Policy change effective 4/1/2017 has significantly reduced the number of felony drug cases prosecuted in Unit B - Drugs/Human Trafficking

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	2018	2018	2019	2019
Personnel	\$1,139,037	\$0	\$1,168,616	\$0
Contractual Services	\$14,800	\$0	\$12,000	\$0
Materials & Supplies	\$18,000	\$0	\$20,200	\$0
Internal Services	\$38,920	\$0	\$5,896	\$0
Total GF/non-GF	\$1,210,757	\$0	\$1,206,712	\$0
Program Total:	\$1,210,757		\$1,206,712	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15304 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	2018	2018	2019	2019
Personnel	\$1,233,071	\$0	\$1,309,930	\$0
Materials & Supplies	\$9,700	\$0	\$10,900	\$0
Internal Services	\$52,686	\$0	\$8,496	\$0
Total GF/non-GF	\$1,295,457	\$0	\$1,329,326	\$0
Program Total:	\$1,295,457		\$1,329,326	
Program FTE	10.00	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15305 Pre-Trial Unit

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The program includes responsibilities which represent a new approach to criminal justice where the district attorney takes the lead in reviewing claims of actual innocence and wrongful conviction. The program expands upon this cutting edge approach by utilizing this dedicated position (the "Post-Conviction Deputy") as the office resource for internal professional training and development related to handling these critical cases, to include "best practices", ethics, and avoidance of repeating past mistakes.

Program Summary

The program represents a first for Oregon and one of only a limited number of such programs in the nation. When responding to a claim of actual innocence or wrongful conviction, case review requires thorough, committed and unrelenting effort. These challenges have involved cases some of which date from the 1980's and 1990's. This post-conviction review is complicated by the passage of time including obtaining old archival records, retention and storage of evidence, as well identifying and contacting original law enforcement investigators, victims, witnesses. This case review also requires analysis of past litigation, including trial transcripts, appeal briefs and state or federal post-conviction challenges. Finally, these cases are challenging to determine the availability and significance of potential new forensic testing including DNA , as well, the significance of past and present laws.

In addition, the program deputy is responsible for additional post-conviction case support including liaison to the Governor when the office responds to petitions for Executive Clemency, liaison with the Oregon Board of Parole for purposes of Murder review, Exit interview and Dangerous Offender release hearings, , liaison to the Oregon Department of Justice in its response to Oregon statute based petitions for Post-Conviction Relief and federal petitions for Habeas Corpus relief, hearings before the Psychiatric Security Review Board (PSRB) matter to determine whether a person found Guilty but Insane should continue to be subject to PSRB supervision or discharge.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	PSRB cases reviewed	61	80	65	65
Outcome	PSRB cases actively pursued	20	60	25	25

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$227,547	\$0	\$216,619	\$0
Materials & Supplies	\$1,600	\$0	\$0	\$0
Internal Services	\$3,682	\$0	\$473	\$0
Total GF/non-GF	\$232,829	\$0	\$217,092	\$0
Program Total:	\$232,829		\$217,092	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15306 Post Conviction Program

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$1,132,147	\$0	\$384,240
Materials & Supplies	\$0	\$0	\$0	\$6,836
Internal Services	\$3,217	\$8,238	\$0	\$0
Total GF/non-GF	\$3,217	\$1,140,385	\$0	\$391,076
Program Total:	\$1,143,602		\$391,076	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$6,065	\$0	\$0	\$0
Intergovernmental	\$0	\$1,221,147	\$0	\$391,076
Total Revenue	\$6,065	\$1,221,147	\$0	\$391,076

Explanation of Revenues

\$391,076 Sexual Assault Kit (SAK) Backlog Elimination Program, District Attorney of New York (DANY)/Criminal Justice Investment Initiative, New York County DA's Office

Significant Program Changes

Last Year this program was: FY 2018: 15307 Sexual Assault Kit Backlog Elimination Project

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$118,220	\$80,762	\$182,233	\$0
Total GF/non-GF	\$118,220	\$80,762	\$182,233	\$0
Program Total:	\$198,982		\$182,233	
Program FTE	0.59	0.41	1.00	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: Paul Weatheroy

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The District Attorney's Chief Investigator provides leadership, policy direction, long and short range planning as well as daily operational oversight for Division IV. This Division is responsible for protecting victims of crime, which includes the most vulnerable persons in Multnomah County. The Chief Investigator is dedicated to public service and community outreach. The Chief Investigator creates and develops partnerships with local, state, federal law enforcement, other government and community organizations throughout the County. This division includes a staff of ten investigators.

Program Summary

The Chief Investigator, Division IV, is a member of senior management with specific division level responsibilities. This position provides direct oversight for DA Investigators and the Victims Assistance Program, comprised Victim Advocates, plus approximately 90 Sexual Assault Volunteer Advocates (SAVA).

The Chief Investigator provides leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division which directly affects the lives and safety of children, teens, families, LGBT, homeless and other vulnerable populations that have been victims in Multnomah County. Division IV investigators perform duties which include conducting interviews, processing evidence, locating witnesses, and other critical tasks needed to support Deputy District Attorneys and to help them protect the community and hold defendants accountable.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of cases assigned a victim advocate	3,476	4,529	3,500	3,600
Outcome	Subpoenas Issued	4,482	4,401	4,500	4,550

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.760 - Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$171,305	\$0	\$180,011	\$0
Materials & Supplies	\$3,440	\$0	\$4,000	\$0
Internal Services	\$14,406	\$0	\$10,157	\$0
Total GF/non-GF	\$189,151	\$0	\$194,168	\$0
Program Total:	\$189,151		\$194,168	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15400 Division IV Administration

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	2018	2018	2019	2019
Personnel	\$576,683	\$884,852	\$758,710	\$1,030,567
Contractual Services	\$500	\$27,574	\$1,200	\$26,000
Materials & Supplies	\$20,700	\$12,775	\$21,800	\$4,285
Internal Services	\$82,305	\$130,515	\$7,755	\$152,008
Total GF/non-GF	\$680,188	\$1,055,716	\$789,465	\$1,212,860
Program Total:	\$1,735,904		\$2,002,325	
Program FTE	6.12	9.88	7.69	11.27

Program Revenues				
Indirect for Dept. Admin	\$106,713	\$0	\$123,152	\$0
Intergovernmental	\$0	\$1,050,716	\$0	\$1,211,575
Other / Miscellaneous	\$0	\$1,000	\$0	\$0
Beginning Working Capital	\$0	\$4,000	\$0	\$1,285
Total Revenue	\$106,713	\$1,055,716	\$123,152	\$1,212,860

Explanation of Revenues

\$498,300 Criminal Fine Account (CFA) Grant, Oregon Department of Justice/Crime Victims' Services Division, State
 \$689,275 Victims of Crime Act (VOCA) Grants, Oregon Department of Justice/Crime Victims' Services Division, Federal through State
 \$24,000 Witness Intimidation Support Program, Oregon District Attorneys Association, Federal through State
 \$1,285 Restitution ordered by the Court

Significant Program Changes

Last Year this program was: FY 2018: 15401 Victims Assistance Program

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	2018	2018	2019	2019
Personnel	\$282,801	\$387,120	\$319,795	\$423,226
Materials & Supplies	\$23,060	\$0	\$20,300	\$0
Internal Services	\$75,043	\$55,380	\$59,254	\$35,086
Total GF/non-GF	\$380,904	\$442,500	\$399,349	\$458,312
Program Total:	\$823,404		\$857,661	
Program FTE	2.53	3.47	2.56	3.44

Program Revenues				
Intergovernmental	\$0	\$442,500	\$0	\$458,312
Total Revenue	\$0	\$442,500	\$0	\$458,312

Explanation of Revenues

\$403,531 Investigations, Intergovernmental Agreement with City of Portland, Local
\$54,781 Investigations, Intergovernmental Agreement with City of Gresham, Local

Significant Program Changes

Last Year this program was: FY 2018: 15402 Investigations

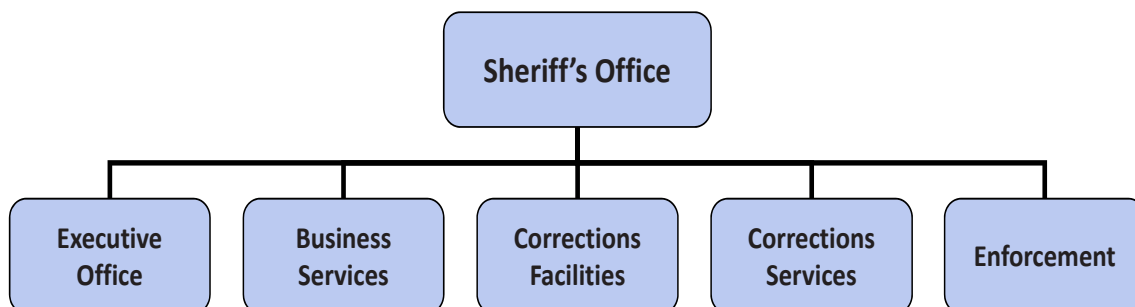
Department Overview

The Multnomah County Sheriff's Office (MCSO) is committed to providing exceptional community service underscoring dignity, respect, and fairness in every contact with all persons. Whether providing assistance, responding to calls for service, or managing its jail population, the community can expect professional public service regardless of socio-economic status, religious beliefs, personal beliefs, race, ethnicity, sexual orientation, or immigration status. MCSO employees see themselves as servants of the community first.

Within the Law Enforcement Division, the community depends on well-trained deputies to keep the communities safe by conducting rigorous land and waterway patrol, enforcing laws, conducting search and rescue operations, responding to all emergencies, investigating criminal offenses, supporting all first responders, working collaboratively with the community and other agencies, and through the management of a civil process. The Law Enforcement Division serves approximately 53,000 residents within the unincorporated areas and its contract cities. In FY 2019, MCSO will continue its law enforcement efforts on assisting the County's homeless population by providing them with alternatives to arrest and incarceration. MCSO will continue its innovative and collaborative approach to gun violence as a life-saving and injury prevention community safety measure.

Within the Corrections Division, MCSO has two main jails budgeted for 1,192 jail beds in 2019. The Corrections Division staff will continue its collaboration with County Courts and other entities to provide incarcerated persons with intake assessments, classification services, mental health and addiction treatment services, laundry services, commissary, court transportation, and release transition assistance. MCSO is focused on providing mental health and substance abuse services to ensure adequate assessments and treatment are provided as close to intake as possible. The goal is to provide specific medical assistance for improved patient outcomes and shortened jail stays.

The Business Services Division will continue to support the operational divisions and the Office of the Sheriff by ensuring the delivery of accurate information and by providing quality services and resources.

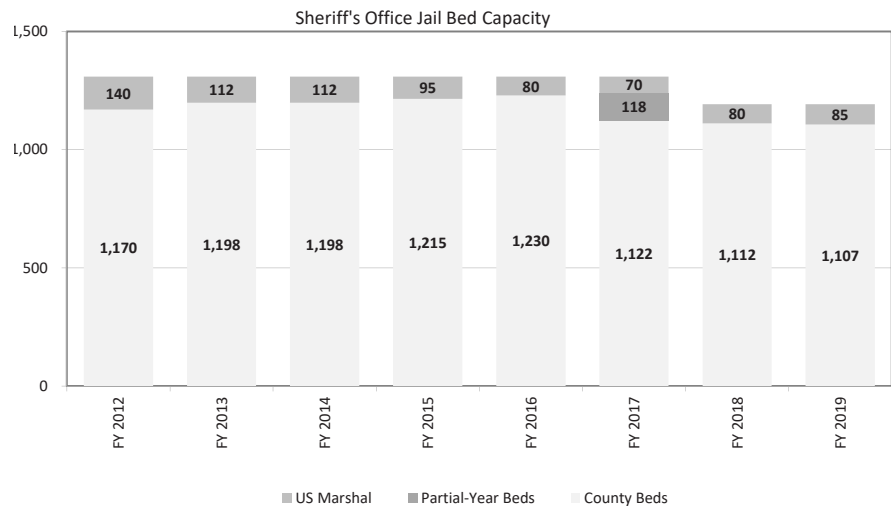


Budget Overview

The FY 2019 Sheriff's Office adopted budget is \$152.4 million, a \$9.0 million increase from the FY 2018 budget. The FY 2019 budget is comprised of 87.6% General Fund and 12.4% Other Funds. The increase is primarily due to higher internal services and personnel costs.

Significant changes include a net increase of 14.73 FTE. This increase is largely due to an intergovernmental agreement, entered into in mid-FY 2018, between MCSO and the City of Fairview for MCSO to provide police services. This agreement also generates General Fund revenue (included in countywide program offer 95001) from Fairview to fund the personnel and other costs incurred by MCSO. Despite the net FTE increase, several FTE were cut, including 2.00 FTE from the River Patrol (60515) and 1.00 FTE from Close Street (60445).

The budget includes one-time-only funding for several MCSO projects. One of these projects is for suicide prevention measures at Multnomah County Detention Center. The total project costs are \$1.0 million (\$50,000 for escort costs budgeted in MCSO program offer 60316 and \$950,000 for professional services budgeted in DCA program offer 78228). The budget also includes \$1.0 million for boathouse repairs in DCA program offer 78227. A full list of programs funded as one-time-only can be found in the Budget Director's message.



Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	806.81	813.49	801.12	815.85	14.73
Personnel Services	\$109,895,928	\$117,153,991	\$114,248,687	\$121,088,240	\$6,839,553
Contractual Services	1,199,482	1,109,176	1,356,224	1,383,435	27,211
Materials & Supplies	8,442,073	8,451,630	8,786,492	9,188,997	402,505
Internal Services	16,276,866	18,400,598	18,445,247	19,854,169	1,408,922
Capital Outlay	502,496	803,357	619,095	897,085	277,990
Total Costs	\$136,316,845	\$145,918,752	\$143,455,745	\$152,411,926	\$8,956,181

Successes and Challenges

Successes

Sheriff Michael Reese took command of the MCSO in August 2016. His vision and noted leadership skills are grounded by 27 years of Oregon law enforcement experience, four and a half of those years as Chief of the Portland Police Bureau. His commitment to transparency, fairness, effective communication, collaboration, and sound stewardship of public resources serve as cornerstones of his leadership philosophy. He redesigned the MCSO command structure by bifurcating the massive Corrections Division operation into two entities, Corrections Facilities Services and Corrections Support Services. This split allowed for the creation of a second Chief Deputy which strengthened executive oversight and enhanced leadership of programs and personnel.

MCSO has aggressively hired new employees to fill vacancies which augments public safety efforts and minimizes overtime. Twelve command level and seven first-line supervisors were promoted in FY 2018. The Sheriff prioritized staff training by assigning a Captain to lead the training effort and by upstaffing the Unit. All employees requiring training are now on track to be compliant with training mandates.

Challenges

Sheriff Reese's highest priority is keeping the community safe by providing professional public safety services in all program areas. The MCSO continues to revamp its policy and procedure protocols to ensure compliance with legal mandates and to ensure employees, county government, and the public are aware of what is expected of the MCSO and how it conducts business. Each proposed MCSO policy is published for public comment prior to enactment. All members of the MCSO will work diligently to earn and keep the public's trust during these tumultuous and potentially volatile times. This includes ensuring everyone served by the MCSO is treated with dignity, fairness, and respect.

The MCSO will continue its successful effort in addressing homelessness and mental health concerns, two prominent challenges facing Multnomah County. Public safety management of homelessness issues is addressed collaboratively with allied agencies and the community to ensure greater impact. Collaborative approaches to those requiring specialized mental health or substance abuse treatment remains a focus. MCSO is working collaboratively within the community to address the growing opioid crisis drawing from identified successful programs. Sheriff Reese continues to lead an innovative public safety initiative targeting persons involved in gun violence and gun trafficking. MCSO will continue to educate and offer support to the public regarding the safe handling and storage of firearms to reduce suicide, accidental deaths and injury.

Diversity and Equity

The Multnomah County Sheriff's Office is committed to workplace diversity and equity and to maintaining the utmost professional behavior and standards. To further support its commitment to inclusiveness in public service, MCSO continues its policy to seek public comment from the community, stakeholders, and MCSO staff prior to enacting policy. This protocol has benefited the organization by surfacing valuable insights during the process. MCSO has made a concerted effort to enable its staff to reflect the communities it serves, as evidenced by the racial, gender and veteran classes that make up the workforce (e.g. 30% Female, 22% Veterans, 6% African American, 6% Hispanic, 4% Asian, 1% Hawaiian/Pacific Islander). In FY 2018, twelve command level employees and seven first-line supervisors received promotions. Of those, 47% were minorities including five women and four minorities. Six of fifteen (40%) of MCSO's Executive staff are minorities. MCSO will continue its commitment to diversity and support Multnomah County-wide efforts in this regard (e.g. participate in the Office of Diversity and Equity's College-to-County employment experience). MCSO remains dedicated to the core tenants of procedural justice, treating all persons with dignity, respect, and fairness, regardless of race, national origin, gender, age, religion, mental illness or physical disability, economic or any other status. It is understood throughout the organization that effective leadership and well-managed public safety systems promote a high-level of professionalism while ensuring that best practices and constitutional rights for all are vigorously protected. MCSO staff strive to provide exemplary service to the varied and diverse populations throughout Multnomah County and is ever aware of the ways in which their actions impact vulnerable populations.

Budget by Division

Division Name	FY 2019 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$5,114,291	\$0	\$5,114,291	26.00
Business Services	16,404,201	1,294,150	17,698,351	67.50
Corrections Facilities Division	63,230,653	11,006,845	74,237,498	402.40
Corrections Services Division	25,335,369	1,990,286	27,325,655	181.10
Law Enforcement	<u>23,394,702</u>	<u>4,641,429</u>	<u>28,036,131</u>	<u>138.85</u>
Total Sheriff's Office	\$133,479,216	\$18,932,710	\$152,411,926	815.85

Executive Office

The Office of the Sheriff is committed to providing the citizens of Multnomah County exceptional public safety services through a professional, well-trained and respectful workforce. The Sheriff and his executive team provide leadership, guidance, and direction to MCSO employees and work collaboratively with county, city, state, federal, and private concerns to ensure Multnomah County is at the forefront of best practices in public safety service.

The Sheriff has established four basic tenants which drive the Office in providing service to the community. These tenants are 1) a commitment to public safety, 2) earning and keeping community trust, 3) creating a positive work environment, and 4) ensuring sound fiscal stewardship at all levels within MCSO. The Sheriff is committed to transparency, cooperation, collaboration, and fairness in all aspects of MCSO Operations and Administration. He continually engages private and public partners in valuable dialogue on topics of concern. These discussions provide feedback in real time from vested stakeholders and ensure all parties are informed on matters of mutual interest. The Office guarantees business efficiencies through teamwork with an understanding that shared views and approaches create higher levels of service to the community and in notable cost savings for MCSO, Multnomah County Government, and allied agencies. These outreach efforts, which include soliciting public comment prior to enacting new policy, build trust, confidence and support within the community.

Significant Changes

Sheriff Michael Reese took command of MCSO by appointment in August 2016 and continued as the elected Sheriff effective January 1, 2017.

The Sheriff utilized his Chief of Staff to manage and coordinate all legislative matters, interaction with all government offices, matters of community interest, citizen involvement, media relations, and interaction with the County Attorney.

The Sheriff bifurcated the Corrections Division and created Corrections Facilities Services and Corrections Support Services as a business and process efficiency. This reorganization allowed for the creation of a second Chief Deputy position within Corrections which increased executive leadership effectiveness and improved employee performance.

The Sheriff's Office entered into an Intergovernmental Agreement with the City of Fairview for police services.

The Office provided for the destruction of over 500 confiscated, seized, found or surrendered firearms as part of its Gun Violence Reduction Program.

The Sheriff authorized the elevation of the Training Unit Commander to the rank of Captain as a method of focusing on and prioritizing agency training.

Business Services

In FY 2019 the Business Services Division (BSD) will oversee five administrative units, all supportive of MCSO Operations and the Sheriff's Executive Office. BSD will prioritize budget formulation, data-driven decision making, collaboration within Multnomah County Government and with allied agencies, accurate record keeping, business efficiencies, technological solutions, well-supplied and resourced units, the agency-wide implementation of the County's Enterprise Resource Planning (ERP) Project and executive liaison. All BSD efforts will be geared toward providing Multnomah County with exceptional service. BSD oversees the Fiscal Unit which is responsible for the professional stewardship of all funds allocated to, or managed by, MCSO. Within the Planning and Research Unit, accurate data is analyzed and reported upon to support data-driven decision making. The Law Enforcement Support Unit documents, archives, and retrieves investigative information in support of an around-the-clock enforcement effort. The Criminal Justice Information System Unit provides up-to-date technology solutions to over 3,000 users across a wide range of platforms. The Training Unit prepares, delivers, and tracks mandatory training for all employees to ensure compliance and certification requirements are met and to provide training supportive of a professional workforce.

Significant Changes

- During FY 2018, the Business Services Division (BSD) was comprised of seven MCSO administrative lines of business. Due to organizational restructuring and the split of the Corrections Division into two entities (Corrections Facilities Services and Corrections Support Services), BSD was downsized by two units. The Corrections Support Unit was transferred from BSD to Corrections Facilities Services while the Auxiliary Services Unit was transferred from BSD to the Corrections Facilities Services. These unit transfers translated into an administrative efficiency inasmuch as they are now aligned with services they support.
- BSD hired a Planning and Research Director to lead MCSO's analytical effort.
- The Planning and Research Unit filled a much-needed vacant Analyst position.
- The Training Unit (60250) ensured all personnel requiring mandated training were on track to receive their training. 3.00 FTE were added to the Unit: a Captain, a Deputy Sheriff and a Corrections Deputy.
- Representatives of BSD and other MCSO sections worked collaboratively with the ERP Staff to advance the Multco Align ERP technological solution effort.

Corrections Facilities Division

The Corrections Facilities Division is comprised of 1,192 budgeted jail beds managed through two facilities; the Multnomah County Detention Center (MCDC), which is located in downtown Portland and includes booking and release operations, and the Multnomah County Inverness Jail (MCIJ) which is located on the east side of Portland. Additionally, this Division oversees the Corrections Support Unit which processes releases, transports, court orders, and approximately 31,000 new bookings annually.

The Corrections Facilities Division strives to deliver professional, compassionate service, while encompassing safety and security, when providing care and supervision of adults in custody. The foundation of providing a safe environment for staff and adults in custody is the integration of a comprehensive intake process for arrestees, which involves Corrections Deputies, Corrections Health personnel, and various other staff members. The information obtained through this process guides decisions with respect to the most appropriate, least restrictive housing opportunities at MCDC or MCIJ. Also, this process allows for efficient coordination with community services to assist in facilitating a successful re-entry into the community.

Because the corrections environment presents challenges, in part due to more adults experiencing addiction and mental health crisis, efficient collaboration of support staff, program staff, and medical personnel is a critical component in directing individuals toward effective rehabilitation and transition services.

Significant Changes

- The Corrections Division was divided into two separate Divisions during FY 2018, the Corrections Facility Division and the Corrections Services Division. The Corrections Facility Division includes the MCDC Jail (60310A-E); the Inverness Jail (60330A-H), Booking and Release (60305A), as well as the Corrections Records Unit (60360).
- 1.82 FTE were reallocated from the Facilities Division Admin program offer (60300) for the MCDC Behavioral Health Team program offer (60425) in the newly created Corrections Services Division.
- A lieutenant (1.00 FTE) was added to the Booking & Release program offer (60305A) by reallocating funds from elsewhere within the Sheriff's Office.
- The Clinic Escort Deputy (60311) is expanded from just MCDC in FY 2018 to now include a Clinic Escort Deputy on Evening shift at both MCDC (1.00 FTE) and MCIJ (1.00 FTE).
- Included in the budget are one-time-only funded capital project program offers for MCDC Detention Electronics (60315); and MCDC Suicide Prevention - Cell Lighting and Window Covers (60316). These program offers provide escort services to the contractors performing the work in the jail for these projects. There are companion capital project program offers in DCA for the MCDC Detention Electronics (78221) and Suicide Prevention (78228) projects.

Corrections Services Division

The Corrections Services Division includes seven specialized units focused on utilizing creative, efficient solutions to deliver quality, cost-effective service to the community. The Auxiliary Services Unit supports operations agency-wide by ensuring adequate supplies are purchased and distributed, while also providing commissary, laundry, and property storage services for adults in custody. The Facility Security Unit ensures public safety by providing secure access and information at many Multnomah County facilities, including jails, courthouses, the Gateway Center, and the Central Library. Through a combination of objective interview questions and technical criteria, the Classification Unit determines appropriate housing for adults in custody to afford the greatest access to programs and services. The Programs Unit provides continuity of services to adults in custody which aid in successful reintegration into the community, including access to education, mental health and addiction services, and housing and employment resources. The Close Street Supervision Unit is an intensive supervision program that, in partnership with the courts, effectively manages pre-trial arrestees who may not otherwise be eligible for release. The Court Services Unit provides a variety of public safety services including courtroom security, working with the judiciary to ensure adults in custody are present for court hearings, and managing the weekend turn-self in program. The Transport Unit ensures that adults in custody are transported to and from court hearings, as well as other jurisdictions. The collaboration of these units supports the daily operations of the Agency, as well as the overall public safety system.

Significant Changes

- The Corrections Division was divided into two separate Divisions during FY 2018. The Corrections Facility Division includes the MDCD and Inverness Jails, and well as Corrections Records. The Corrections Services Division contains the above listed Units.
- Close Street Supervision (60445) is being reduced by 1.00 FTE in order to achieve the FY 2019 constraint reduction. This is likely to increase the need for jail beds.
- Added an 1.00 FTE Equipment Property Technician (60455) by reducing the temporary and overtime budgets in the Auxiliary Services Unit.
- The Facility Security - Library (60415C) program offer was reduced by 3.00 FTE Facility Security Officers.
- Program offer (60425) MDCD Behavioral Health Team is a new program offer constructed by re-deploying existing resources to focus on addressing the immediate needs of adults in custody who require specialized mental health attention.

Law Enforcement

The Law Enforcement (LE) Division provides 24/7 service to the community in both urban and rural settings. Primary public safety policing services to 53,000 residents, and growing, in unincorporated Multnomah County and the cities of Wood Village, Maywood Park, Troutdale, and Fairview, and Corbett. The Patrol Unit responds to over 30,000 calls for service across more than 431 square miles of land and 110 miles of waterways in the County. Additionally, more than three million visitors who travel to Multnomah County to enjoy national scenic and recreation areas rely on the LE Division for safety and security. LE is the first responder to the remote and difficult-to-reach areas of the County, which include Oregon State Parks, the Columbia River Gorge, and the Sauvie Island Wildlife Area.

The LE Division provides countywide programs including: East County Major Crimes Team, Domestic Violence/Gun Dispossession supervision, Multnomah County Justice Reinvestment Program enforcement and supervision, Warrant Strike Team, Homeless Outreach and Programs Engagement, East Metro Gang Enforcement Team, Special Investigations Narcotics Enforcement Team, Vehicle Crimes Team, and Rapid Response Team. Detectives are focused on Human Trafficking, Elder Abuse, Domestic Violence, Online Predators of Children, and Metro Parks Services. Additionally, LE provides Hazardous Materials Response, Clandestine Drug Lab Response, School Resource Officers in Reynolds and Corbett School Districts, River Patrol, Dive Team and Swift Water Rescue, and conducts countywide Search and Rescue services as mandated by statute.

Significant Changes

- Staffing 2.00 FTE Homeless Outreach and Programs Engagement (HOPE) Team deputies full time (60540) for FY 2019 using one-time-only funds.
- Funding the In-Jail Human Trafficking Sergeant (60521) with one-time-only funds for FY 2019.
- Reducing 2.00 FTE River Patrol (60515) deputies to meet the FY 2019 budget constraint.
- Added \$84,000 for ongoing boathouse maintenance and Capital Improvement Project funding for River Patrol (60515). In the Facilities and Property Management budget there is \$1,036,728 earmarked for essential repairs for the boathouses.
- Continuance of expansion in Law Enforcement strategies around Gun Violence Reduction.
- Ratified Contract with City of Fairview adding additional 9,000 residents to MCSO's public safety responsibility.

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 2019 General Fund	Other Funds	Total Cost	FTE
Executive Office					
60100	Executive Office	\$1,604,548	\$0	\$1,604,548	6.00
60110	Human Resources	1,510,042	0	1,510,042	10.00
60115	Communications Unit	477,157	0	477,157	3.00
60120	Professional Standards	1,522,544	0	1,522,544	7.00
Business Services					
60200	Business Services Admin	1,703,772	0	1,703,772	1.00
60205	Criminal Justice Information Systems	6,359,352	0	6,359,352	7.00
60210	Fiscal Unit	1,052,272	0	1,052,272	7.00
60215	Time & Attendance Unit	556,965	0	556,965	5.00
60220	Planning & Research Unit	612,721	0	612,721	4.00
60225	Enforcement Division Support	2,773,953	0	2,773,953	28.00
60230	Alarm Program	0	287,000	287,000	1.50
60235	Concealed Handgun Permits	1,308	1,002,150	1,003,458	3.00
60250	Training Unit	3,343,858	5,000	3,348,858	11.00
Corrections Facilities Division					
60300	Corrections Facilities Admin	818,296	0	818,296	2.00
60305A	Booking & Release	9,059,936	0	9,059,936	59.24
60305B	Gresham Temporary Hold	149,652	0	149,652	0.00
60310A	MCDC Core Jail & 4th Floor	15,199,519	0	15,199,519	62.72
60310B	MCDC 5th Floor	4,310,529	0	4,310,529	25.48
60310C	MCDC 6th Floor	2,284,436	0	2,284,436	14.04
60310D	MCDC 7th Floor	3,569,536	0	3,569,536	27.30
60310E	MCDC 8th Floor	2,022,142	0	2,022,142	16.38
60311	Clinic Escort Deputies	296,955	0	296,955	2.00
60315	MCDC Detention Electronics	390,000	0	390,000	0.00
60316	MCDC Suicide Prevention - Cell Lighting & Window Covers	50,000	0	50,000	0.00
60330A	MCIJ Dorms 10, 11 & 18	9,409,460	9,891,960	19,301,420	75.20
60330B	MCIJ Dorms 12 & 13	3,463,860	0	3,463,860	20.02

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Corrections Facilities Division cont.					
60330C	MCIJ Dorms 14 & 15	1,979,614	0	1,979,614	12.74
60330D	MCIJ Dorms 16 & 17	557,714	0	557,714	3.64
60330E	MCIJ Dorms 6 & 7	1,996,571	0	1,996,571	14.56
60330F	MCIJ East Control Center	961,245	0	961,245	7.28
60330G	MCIJ Dorm 8	704,919	0	704,919	5.46
60330H	MCIJ Dorm 9	488,333	0	488,333	3.64
60340	MCIJ Work Crews	1,395,968	964,825	2,360,793	12.40
60345	CERT/CNT	174,566	0	174,566	0.00
60350	HB3194 Justice Reinvestment - Escorts	0	150,060	150,060	1.30
60360	Corrections Support	3,947,402	0	3,947,402	37.00
Corrections Services Division					
60400	Corrections Services Division Admin	507,609	0	507,609	2.00
60405	Transport	3,080,168	0	3,080,168	16.00
60410A	Court Services - Courthouse	4,259,371	0	4,259,371	23.00
60410B	Court Services - Justice Center	1,117,155	0	1,117,155	7.00
60410C	Court Services - JJC	142,912	0	142,912	1.00
60410D	Turn Self In Program	255,015	0	255,015	2.00
60415A	Facility Security - Courts	1,404,423	775,430	2,179,853	16.60
60415B	Facility Security - Jails	2,347,645	0	2,347,645	22.50
60415C	Facility Security - Library	276,799	0	276,799	3.00
60415D	Facility Security - JJC	166,808	0	166,808	2.00
60415E	Domestic Violence Gateway One Stop	81,751	0	81,751	1.00
60420	Classification	3,337,576	0	3,337,576	20.00
60425	MCDC Behavioral Health Team	317,112	0	317,112	2.00
60430	Inmate Programs	2,886,506	0	2,886,506	22.00
60435	Volunteers	119,529	0	119,529	1.00
60440	HB3194 Justice Reinvestment - Program Administrator	0	164,784	164,784	1.00
60445	Close Street	1,197,125	0	1,197,125	7.00
60450	Procurement & Warehouse	1,245,035	0	1,245,035	8.27
60455	Property & Laundry	2,592,830	0	2,592,830	20.00
60460	Commissary	0	995,572	995,572	3.73

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Corrections Services Division cont.					
60465	Inmate Welfare	0	54,500	54,500	0.00
Law Enforcement Division					
60500	Enforcement Division Admin	760,198	0	760,198	2.00
60505	Patrol	13,110,725	260,457	13,371,182	61.75
60510	Civil Process	1,712,929	0	1,712,929	11.00
60515	River Patrol	1,924,957	1,064,097	2,989,054	12.50
60520	Detectives, INTERCEPT, Elder Abuse	2,418,907	198,148	2,617,055	15.15
60521	In-Jail Human Trafficking	191,108	0	191,108	1.00
60525	Special Investigations Unit	1,075,672	710,000	1,785,672	7.00
60530	TriMet Transit Police	0	1,148,417	1,148,417	7.00
60535	School & Community Resource Officer Program	1,001,735	49,711	1,051,446	7.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team	315,497	0	315,497	2.00
60545	Gang Enforcement Deputy	27,973	481,818	509,791	3.00
60550	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	20,481	0	20,481	0.00
60555	Gun Dispossession/VRO Detail	207,423	0	207,423	1.00
60560	HB3194 Justice Reinvestment - Enforcement Deputy	0	165,700	165,700	1.00
60565	Metro Unit	0	563,081	563,081	3.45
60570	Logistics Unit	<u>627,097</u>	<u>0</u>	<u>627,097</u>	<u>4.00</u>
Total Sheriff's Office		\$133,479,216	\$18,932,710	\$152,411,926	815.85

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,310,917	\$0	\$971,937	\$0
Contractual Services	\$85,223	\$0	\$85,223	\$0
Materials & Supplies	\$136,640	\$0	\$141,233	\$0
Internal Services	\$363,490	\$0	\$406,155	\$0
Total GF/non-GF	\$1,896,270	\$0	\$1,604,548	\$0
Program Total:	\$1,896,270		\$1,604,548	
Program FTE	8.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60000 Executive Office

- 1.00 FTE moved to the newly created Communications Unit (Program Offer 60115).
- 1.00 FTE cut to meet Fiscal Year 2019 budget constraint.

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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	921	800	755	800
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 and ensuring employees' appropriate and applicable state and federally-protected coverage is applied. This comes in an environment of increased FMLA/OFLA usage and where HR also continues to address inappropriate sick time usage. The number of leave requests went up substantially due to the number of people taking/requesting paid parental leave. 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	2018	2018	2019	2019
Personnel	\$1,213,234	\$0	\$1,365,920	\$0
Contractual Services	\$11,657	\$0	\$11,657	\$0
Materials & Supplies	\$23,889	\$0	\$27,413	\$0
Internal Services	\$97,506	\$0	\$105,052	\$0
Total GF/non-GF	\$1,346,286	\$0	\$1,510,042	\$0
Program Total:	\$1,346,286		\$1,510,042	
Program FTE	9.00	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60003A Human Resources

Added 1.00 FTE Background Investigator position by reallocating funds from elsewhere.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$477,157	\$0
Total GF/non-GF	\$0	\$0	\$477,157	\$0
Program Total:	\$0		\$477,157	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This is a newly created unit in the Executive Division of the Sheriff's Office. The funding of this unit is from reallocation of resources from elsewhere within the Sheriff's Office.

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	2018	2018	2019	2019
Personnel	\$1,262,740	\$0	\$1,303,138	\$0
Contractual Services	\$22,440	\$0	\$22,440	\$0
Materials & Supplies	\$78,077	\$0	\$83,552	\$0
Internal Services	\$121,132	\$0	\$113,414	\$0
Total GF/non-GF	\$1,484,389	\$0	\$1,522,544	\$0
Program Total:	\$1,484,389		\$1,522,544	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60005 Professional Standards

Department: Sheriff **Program Contact:** Art Balizan
Program Offer Type: Administration **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Business Services Division (BSD) oversees five non-operational lines of business, each supportive of MCSO Law Enforcement, Corrections, and the Office of the Sheriff. The Office prioritizes budget formulation, data-driven decision making, executive liaison and collaboration within Multnomah County Government and allied agencies, accurate record keeping, business efficiencies, technological solutions and well supplied and resourced operational, support and administrative units. All of the efforts of the Office are geared toward providing Multnomah County exceptional service.

Program Summary

The BSD is mission focused with an objective of providing exceptional support to MCSO's Operational divisions, the Office of the Sheriff, and by extension, to Multnomah County Government, the citizenry, and allied agencies. The Division oversees the Fiscal Unit which is responsible for the professional stewardship of all funds allocated to the MCSO. This is accomplished through transparent fiscal management overseen, reviewed and approved at multiple levels. Within the Planning and Research Unit, accurate data is analyzed and reported upon to support data-driven decision making. Reliable analyses support the Sheriff's Office in each of the three branches; Law Enforcement, Corrections, and Administration. The Law Enforcement Records Unit archives and retrieves investigative information in support of a 24/7 enforcement effort throughout the year. It further manages the Alarms Unit and the Concealed Handgun License Unit. The Criminal Justice Information System (CJIS) Unit provides up-to-date technology solutions to over 3,000 users across a wide range of platforms. The Training Unit prepares and delivers mandatory training to ensure compliance and certification requirements are met and further provides other identified training which enhances employee capabilities and effectiveness.

The Division manages the MCSO Citizens Budget Advisory Committee (CBAC) through regularly-scheduled business meetings, is an MCSO point of contact for the Local Public Safety Coordinating Council (LPSCC), is an executive level point of contact for area public safety executives, is the Division which serves as the point of contact for the county-wide implementation of the Enterprise Resource Planning (ERP) Project, and is a point of contact for state and federal allies supportive of collaborative public safety programs and approaches. An emphasis is placed on positive interaction with other agencies and organizations to ensure the citizens of Multnomah County receive exceptional service through agency cooperation and collaborative program and resource synergy. The Office briefs the Sheriff on a daily basis to ensure Business Services is in line with his vision of MCSO's direction and remains consistent with the direction of Multnomah County Government.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Performance Measures Met within Division	87%	90%	87%	90%
Outcome	Corrections Deputy Vacancies Filled	18	40	17	10

Performance Measures Descriptions

Vacancies in the Corrections Deputy job classification will be a major focus of MCSO budget management over the next five years. During FY 2018 MCSO restructuring, the Division was downsized by two units (Corrections Support and Auxiliary Services), both of which were relocated to Corrections Divisions. The Training Unit was expanded with the addition of two full-time instructors (Deputies) and a Captain who serves as the Training Unit Commander.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$406,059	\$0	\$362,459	\$0
Contractual Services	\$12,724	\$0	\$112,724	\$0
Materials & Supplies	\$1,181,043	\$0	\$1,206,901	\$0
Internal Services	\$21,308	\$0	\$21,688	\$0
Total GF/non-GF	\$1,621,134	\$0	\$1,703,772	\$0
Program Total:	\$1,621,134		\$1,703,772	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,307,617	\$0	\$1,154,779	\$0
Total Revenue	\$1,307,617	\$0	\$1,154,779	\$0

Explanation of Revenues

General Fund:
 \$1,153,681 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2018: 60010 Business Services Admin

Department: Sheriff **Program Contact:** Andrew Potter

Program Offer Type: Support **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:

Executive Summary

MCSO's Criminal Justice Information Systems (CJIS) Unit strives to provide the highest quality, most reliable, and cost effective Information Technology (IT) services to MCSO users. The Unit supports all components within the Sheriffs Office such that all employees are positioned to provide exemplary service within their respective areas of operation, all supportive of a safe livable community. The CJIS Unit focuses on providing over 3,000 users the best technology solutions, accurate information, and timely responses which consistently facilitate correct data-driven decision making.

Program Summary

The MCSO CJIS Unit supports all aspects of IT for the Sheriff's Office, including but not limited to PCs, laptops, smart phones, servers (both physical and virtual), printers, directory services (including email, authentication and security), a secure virtual privacy network (VPN), mobile computer systems in the MCSO fleet and a number of CJIS and non-CJIS applications. The MCSO currently supports upwards of 3,000 users, between the internal users and partner agency users, all needing access to the Sheriffs' Warrants and Information System (SWIS), ImageWare Systems (IWS) [mugshot system] and other MCSO supported shared applications. The CJIS Unit works closely with Justice partner agencies to provide their users access to MCSO applications. The Unit supports external partners' access and authentication to MCSO CJIS applications as well as public access to MCSO data via MCSO's website at www.mcso.us. MCSO's CJIS is a partner with Multnomah County District Attorney IT, Multnomah County IT, and Regional Justice Information Network (RegJIN) all working collaboratively to benefit MCSO's agencies and customers. The Unit supports 725 desktop / laptop PCs, 275 smartphones, 150 network printers, 100 servers, both virtual and physical, and over 3,000 users between MCSO staff, volunteers and external partners needing access to MCSO CJIS Applications and IT Systems. The Unit conducts thorough assessments of technology needs and recommends useful and cost-effective upgrades and/or solutions based on identified need. Given its need to be available and ensure sustainability of its service, MCSO CJIS operates a standalone Helpdesk which serves all users as quickly and efficiently as possible to ensure continuity of operations. Additionally, the CJIS Unit supports the technology and applications that allow staff to manage MCSO's inmate population, from tablets used for language interpretation to data sharing for inmate phone and kiosk systems.

The CJIS Unit supports PREA and other IT security-related policies and procedures to ensure compliance with mandated requirements. The CJIS Unit also hosts FBI audits for agency CJIS compliance and develops implementation plans for the audit recommendations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of work orders completed	4,342	5,000	3,500	4,000
Outcome	Average time to complete work orders (hours)	71	65	80	80

Performance Measures Descriptions

Note: some work orders take several days or weeks to complete, while others are completed within a few minutes. How long projects are tracked was modified which resulted in reducing time and the total number of tickets.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,207,561	\$0	\$1,269,434	\$0
Contractual Services	\$20,859	\$0	\$20,859	\$0
Materials & Supplies	\$630,855	\$0	\$410,623	\$0
Internal Services	\$4,489,344	\$0	\$4,658,436	\$0
Total GF/non-GF	\$6,348,619	\$0	\$6,359,352	\$0
Program Total:	\$6,348,619		\$6,359,352	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$8,440	\$0	\$8,440	\$0
Total Revenue	\$8,440	\$0	\$8,440	\$0

Explanation of Revenues

General Fund:
 \$7,200 - Requests for Arrest Reports
 \$1,240 - Crime Capture Reports - PPB & Gresham

Significant Program Changes

Last Year this program was: FY 2018: 60012 Criminal Justice Information Systems

The Sheriff's Office and the Department of County Assets, IT, are implementing an asset replacement program for replacement laptops in the amount of \$187,813.

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	2018	2018	2019	2019
Personnel	\$894,294	\$0	\$966,392	\$0
Materials & Supplies	\$14,455	\$0	\$14,981	\$0
Internal Services	\$73,347	\$0	\$70,899	\$0
Total GF/non-GF	\$982,096	\$0	\$1,052,272	\$0
Program Total:	\$982,096		\$1,052,272	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60013 Fiscal Unit

Legal / Contractual Obligation

Local 88 Contract; Multnomah County Deputy Sheriff's Contract; Multnomah County Corrections Deputy Association Contract; Multnomah County Personnel Rules; Federal Fair Labor Standards Act; Oregon BOLI laws

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$471,455	\$0	\$483,777	\$0
Materials & Supplies	\$13,811	\$0	\$14,531	\$0
Internal Services	\$55,269	\$0	\$58,657	\$0
Total GF/non-GF	\$540,535	\$0	\$556,965	\$0
Program Total:	\$540,535		\$556,965	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60014 Time & Attendance Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$703,199	\$0	\$561,330	\$0
Materials & Supplies	\$5,556	\$0	\$6,215	\$0
Internal Services	\$46,374	\$0	\$45,176	\$0
Total GF/non-GF	\$755,129	\$0	\$612,721	\$0
Program Total:	\$755,129		\$612,721	
Program FTE	5.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60015A Planning & Research Unit

Moved 1.00 FTE to the newly created Communications Unit in the Executive Office Division.

Department: Sheriff

Program Contact: Francis Cop

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The citizens of Oregon have designated certain activities be regulated supportive of a safe and livable community. One of these activities is the MCSO's Alarm Program which administers and manages the reporting of legitimate and false alarms. False alarms are subject to penalties in an effort of reduce their number and unnecessary responses by law enforcement. The Program presently manages approximately 6,800 alarm customers.

Program Summary

Within the Law Enforcement Support Unit, the Alarm component (Alarms) issues burglary and robbery alarm permits, both residential and business. Currently, approximately 6,800 alarm customers are being managed within Alarms. Within Alarms, a False Alarm Reduction Program is run which tracks burglary and robbery alarms in unincorporated Multnomah County and through collaborative contracts with east Multnomah County cities.

Effective Alarm-use management increases the probability that law enforcement responds to valid alarms. This conserves scarce public safety resources by reducing the number of reported false alarms. The program includes penalties for the reporting of false alarms which motivates alarm customers to properly maintain their equipment and exercise sound alarm-use practices. False alarm response is an inefficient use of time and resources and presents potential safety concerns for innocent citizens and law enforcement as a result of an armed response. The efficient use and management of properly-working alarms provides increased security for the community, a reduction in criminal offenses, more effective law enforcement, and cost savings for the County.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of warrants received and entered	18,320	21,000	20,000	21,000
Outcome	Number of protective orders received and entered	3,001	3,000	3,000	3,000
Output	Number of law enforcement records entered	10,468	10,000	15,000	15,000
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	15,031	17,000	17,000	17,000

Performance Measures Descriptions

Data generated from monthly reports which are compiled from daily tally sheets. "Warrants entered" is verified by a SWIS report. The report numbers issued performance measure is generated out of PPDS. Beginning in May 2015, the data measurement for the Number of law enforcement records entered has changed. Reports are no longer entered into PPDS, but rather RegJIN and records responsibility is not to enter the reports, but to transcribe them.

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. (4) Support the record requirements of the cities with police services contracts through the Multnomah County Sheriff's Office. These cities include Maywood Park, Troutdale and Wood Village. (5) Record validation is required monthly by the State of Oregon and the FBI.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,342,206	\$0	\$2,639,848	\$0
Contractual Services	\$13,450	\$0	\$13,450	\$0
Materials & Supplies	\$83,101	\$0	\$75,860	\$0
Internal Services	\$40,958	\$0	\$44,795	\$0
Total GF/non-GF	\$2,479,715	\$0	\$2,773,953	\$0
Program Total:	\$2,479,715		\$2,773,953	
Program FTE	26.00	0.00	28.00	0.00

Program Revenues				
Fees, Permits & Charges	\$29,070	\$0	\$20,000	\$0
Other / Miscellaneous	\$18,000	\$0	\$22,000	\$0
Total Revenue	\$47,070	\$0	\$42,000	\$0

Explanation of Revenues

General Fund:
 \$20,000 - Tow Fees
 \$22,000 - Report Requests

This amount is based on what was received during the first 6 months of FY 2018.

Significant Program Changes

Last Year this program was: FY 2018: 60016A Enforcement Division Support

In Fiscal Year 2018, Fairview Police Department was absorbed into the Sheriff's Office. The City of Fairview now contracts patrol and other law enforcement services with the Sheriff's Office. This merger added 2.00 FTE to this program offer.

Department: Sheriff **Program Contact:** Francis Cop

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 be regulated supportive of a safe and livable community. One of these activities is the MCSO's Alarm Program which administers and manages the reporting of legitimate and false alarms. False alarms are subject to penalties in an effort of reduce their number and unnecessary responses by law enforcement. The Program presently manages approximately 6,800 alarm customers.

Program Summary

Within the Law Enforcement Support Unit, the Alarm component (Alarms) issues burglary and robbery alarm permits, both residential and business. Currently, approximately 6,800 alarm customers are being managed within Alarms. Within Alarms, a False Alarm Reduction Program is run which tracks burglary and robbery alarms in unincorporated Multnomah County and through collaborative contracts with east Multnomah County cities.

Effective Alarm-use management increases the probability that law enforcement responds to valid alarms. This conserves scarce public safety resources by reducing the number of reported false alarms. The program includes penalties for the reporting of false alarms which motivates alarm customers to properly maintain their equipment and exercise sound alarm-use practices. False alarm response is an inefficient use of time and resources and presents potential safety concerns for innocent citizens and law enforcement as a result of an armed response. The efficient use and management of properly-working alarms provides increased security for the community, a reduction in criminal offenses, more effective law enforcement, and cost savings for the County.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of alarm events	2,741	2,800	2,900	2,900
Outcome	Number of false alarms dispatches completed	1,756	1,900	1,900	1,900
Output	Number of new alarm permits issued	1,732	700	1,500	800
Output	Number of existing alarm permits renewed	5,950	6,000	6,300	6,400

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	2018	2018	2019	2019
Personnel	\$0	\$128,991	\$0	\$134,178
Contractual Services	\$0	\$212,747	\$0	\$121,785
Materials & Supplies	\$0	\$2,624	\$0	\$2,624
Internal Services	\$0	\$59,138	\$0	\$28,413
Total GF/non-GF	\$0	\$403,500	\$0	\$287,000
Program Total:	\$403,500		\$287,000	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Indirect for Dept. Admin	\$31,013	\$0	\$10,895	\$0
Fees, Permits & Charges	\$0	\$273,500	\$0	\$167,000
Other / Miscellaneous	\$0	\$95,000	\$0	\$80,000
Beginning Working Capital	\$0	\$35,000	\$0	\$40,000
Total Revenue	\$31,013	\$403,500	\$10,895	\$287,000

Explanation of Revenues

Special Ops Fund:
\$40,000 - Carry-over from Fiscal Year 2018
\$7000 - Alarms Late Fees
\$160,000 - Alarms Permits
\$80,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2018: 60024 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	2018	2018	2019	2019
Personnel	\$0	\$369,307	\$0	\$420,129
Contractual Services	\$0	\$94,241	\$0	\$194,242
Materials & Supplies	\$1,282	\$174,236	\$1,308	\$251,420
Internal Services	\$0	\$101,301	\$0	\$76,359
Capital Outlay	\$0	\$0	\$0	\$60,000
Total GF/non-GF	\$1,282	\$739,085	\$1,308	\$1,002,150
Program Total:	\$740,367		\$1,003,458	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$56,807	\$0	\$34,114	\$0
Fees, Permits & Charges	\$0	\$431,085	\$0	\$436,890
Beginning Working Capital	\$0	\$300,000	\$0	\$560,000
Service Charges	\$117,891	\$8,000	\$99,350	\$5,260
Total Revenue	\$174,698	\$739,085	\$133,464	\$1,002,150

Explanation of Revenues

General Fund:

\$99,350 - Facility Access ID Badges

Special Ops Fund:

\$500,000 - Carry-over from Fiscal Year 2018

\$2,240 - OLCC Fees

\$434,650 - Concealed Handgun Licenses

\$5,260 - Handgun Safety Classes

Significant Program Changes

Last Year this program was: FY 2018: 60025 Concealed Handgun Permits

Department: Sheriff **Program Contact:** Denise Diamond

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

Related Programs:
Program Characteristics:
Executive Summary

The MCSO Training Unit (TU) provides Law Enforcement and Corrections training consistent with community and agency needs as well as statutory or policy requirement. The highly-skilled TU Staff ensures the delivery of up-to-date curricula supportive of employee responsibilities and training mandates. The TU works tirelessly to prepare lesson plans, obtain training venues, schedule classes, identify instructors, schedule students, deliver training, record, track and report training outcomes and assess the effectiveness of its deliverables.

Program Summary

The Multnomah County Sheriff's Office Training Unit (TU) is responsible for providing training to sworn Law Enforcement (LE) and Corrections Deputies to ensure they are well equipped to address community needs and meet certification standards set by the State of Oregon. The Oregon Department of Public Safety Standards and Training (DPSST) and the Oregon Jail Standards set the training requirements and recommendations for the respective public safety personnel. The TU identifies necessary training, develops curricula, identifies training venues, schedules qualified instructors, schedules students, and delivers training. The TU further records all training delivered and reports the effort back to the State of Oregon. This process ensures that each public safety employee is on track and current for meeting their mandated certification.

The TU uses a 180-Day Training Plan which serves to drive training and inform the agency of upcoming training iterations. The Training Plan is designed to include mandatory courses of instruction supportive of certification and courses which will assist employees with ongoing challenges facing public safety and the community. The TU Staff works collaboratively with DPSST Staff, Multnomah County Health, the National Alliance on Mental Illness, other County entities and allied law enforcement agencies to ensure a greater training synergy is achieved.

The TU's FY 2019 training effort will focus on topics of importance which include Confrontation Management, Coping Skills, Suicide Prevention, Ethics, PREA, Implicit Bias, policy refreshers (Use of Force, ICE Policy, other MCSO policy, legal decisions, etc.), and Incident Command. Mandatory training necessary for State certification will include firearms training, Less Lethal Force application, CPR and First Aid, OSHA presentations and other topics.

The TU will strive to ensure each employee is well trained in current methodologies and practices to prepare them for success in an ever-changing and highly-challenging environment. It is understood throughout the agency that a well-trained workforce is more capable of providing exceptional service to the community, a value we all share.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Student classroom training hours	13,939	19,851	19,867	19,986
Outcome	Student online training hours	3,951	3,900	4,914	5,630

Performance Measures Descriptions

New performance measures for FY19 to measure online and classroom training hours. Data from the MCSO Online Training System. Estimates and FY19 Offer based on 650 students receiving training.

Legal / Contractual Obligation

Basic certification requirement for law enforcement and corrections - Oregon Administrative Rule 259-008-0025 (1)
 Certification requirements for enforcement and corrections supervisors - OAR 259-008-0025 (5) Certification requirements for enforcement and corrections middle managers - OAR 259-008-0025 (6) Law Enforcement members must maintain a certain number and type of training hours under maintenance standards for police; the same standards are now recommended for corrections officers - OAR 259-008-0065 (2) (a, b)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,083,143	\$4,495	\$2,780,866	\$4,508
Materials & Supplies	\$354,869	\$0	\$361,966	\$0
Internal Services	\$176,063	\$505	\$201,026	\$492
Total GF/non-GF	\$2,614,075	\$5,000	\$3,343,858	\$5,000
Program Total:	\$2,619,075		\$3,348,858	
Program FTE	8.00	0.00	11.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$384	\$0	\$366	\$0
Service Charges	\$0	\$5,000	\$0	\$5,000
Total Revenue	\$384	\$5,000	\$366	\$5,000

Explanation of Revenues

\$5,000 - Reimbursement for use of Training Facility

Significant Program Changes

Last Year this program was: FY 2018: 60022A Training Unit

3.00 FTE were added to this program offer due to increased workload. Funds were reallocated elsewhere within the Sheriff's Office for these new positions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,037,652	\$0	\$452,717	\$0
Contractual Services	\$280,500	\$0	\$280,500	\$0
Materials & Supplies	\$111,388	\$0	\$60,809	\$0
Internal Services	\$52,315	\$0	\$24,270	\$0
Total GF/non-GF	\$1,481,855	\$0	\$818,296	\$0
Program Total:	\$1,481,855		\$818,296	
Program FTE	5.82	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,000	\$0	\$1,000	\$0
Service Charges	\$3,268	\$0	\$300	\$0
Total Revenue	\$4,268	\$0	\$1,300	\$0

Explanation of Revenues

General Fund:
 \$300 - Marriage Fees & Room and Board
 \$1,000 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2018: 60030 Corrections Division Admin

The resources, in this program offer were halved when the Corrections Admin Division was split to create the Corrections Facilities Division and the Corrections Services Division, which included moving 2.00 FTE to the new Corrections Services Admin program offer.

Also, 1.82 FTE were reallocated from this program offer for the MCDC Behavioral Health Team program offer (60425) in the newly created Corrections Services Division.

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	2018	2018	2019	2019
Personnel	\$8,233,703	\$0	\$8,773,762	\$0
Materials & Supplies	\$277,201	\$0	\$286,174	\$0
Total GF/non-GF	\$8,510,904	\$0	\$9,059,936	\$0
Program Total:	\$8,510,904		\$9,059,936	
Program FTE	58.24	0.00	59.24	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60033A Booking & Release

1.0 lieutenant was added to this program offer by reallocating funds from elsewhere within the Sheriff's Office.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$150,616	\$0	\$149,652	\$0
Total GF/non-GF	\$150,616	\$0	\$149,652	\$0
Program Total:	\$150,616		\$149,652	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$74,840	\$0	\$72,783	\$0
Total Revenue	\$74,840	\$0	\$72,783	\$0

Explanation of Revenues

General Fund:
 \$72,783 - Gresham PD's portion of Gresham Temp Hold services. Increased by Portland's CPI of 3.6% from last fiscal year's amount.

Significant Program Changes

Last Year this program was: FY 2018: 60033B Gresham Temporary Hold

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	2018	2018	2019	2019
Personnel	\$9,836,235	\$179,792	\$10,271,819	\$0
Contractual Services	\$7,863	\$0	\$7,863	\$0
Materials & Supplies	\$743,145	\$0	\$770,203	\$0
Internal Services	\$3,750,627	\$20,208	\$4,149,634	\$0
Total GF/non-GF	\$14,337,870	\$200,000	\$15,199,519	\$0
Program Total:	\$14,537,870		\$15,199,519	
Program FTE	64.28	0.00	62.72	0.00

Program Revenues				
Indirect for Dept. Admin	\$15,372	\$0	\$0	\$0
Intergovernmental	\$0	\$200,000	\$0	\$0
Total Revenue	\$15,372	\$200,000	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60040A MCDC Core Jail & 4th Floor

Moved 1.30 FTE to the 60310D MCDC program offer to align with actual staffing of the 4th and 7th floors.

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	2018	2018	2019	2019
Personnel	\$3,836,301	\$0	\$3,956,993	\$0
Contractual Services	\$3,932	\$0	\$3,932	\$0
Materials & Supplies	\$305,478	\$0	\$317,468	\$0
Internal Services	\$32,532	\$0	\$32,136	\$0
Total GF/non-GF	\$4,178,243	\$0	\$4,310,529	\$0
Program Total:	\$4,178,243		\$4,310,529	
Program FTE	25.48	0.00	25.48	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60040B MCDC 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	2018	2018	2019	2019
Personnel	\$2,296,682	\$0	\$2,018,342	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$223,834	\$0	\$234,685	\$0
Internal Services	\$17,237	\$0	\$29,443	\$0
Total GF/non-GF	\$2,539,719	\$0	\$2,284,436	\$0
Program Total:	\$2,539,719		\$2,284,436	
Program FTE	16.38	0.00	14.04	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60040C MCDC 6th Floor

Moved 2.34 FTE to program offer 60310D MCDC to align with actual staffing on the 6th and 7th floors.

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	2018	2018	2019	2019
Personnel	\$2,950,759	\$0	\$3,402,834	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$130,864	\$0	\$133,142	\$0
Internal Services	\$19,177	\$0	\$31,594	\$0
Total GF/non-GF	\$3,102,766	\$0	\$3,569,536	\$0
Program Total:	\$3,102,766		\$3,569,536	
Program FTE	23.66	0.00	27.30	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60040D MCDC 7th Floor

Moved 3.64 FTE from program offers 60310A and 60310C MCDC into this program offer to align with actual staffing on the 4th, 6th and 7th floors.

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	2018	2018	2019	2019
Personnel	\$1,879,106	\$0	\$1,948,190	\$0
Materials & Supplies	\$67,969	\$0	\$69,108	\$0
Internal Services	\$4,370	\$0	\$4,844	\$0
Total GF/non-GF	\$1,951,445	\$0	\$2,022,142	\$0
Program Total:	\$1,951,445		\$2,022,142	
Program FTE	16.38	0.00	16.38	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60040E MCDC 8th Floor

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$227,132	\$0	\$296,955	\$0
Total GF/non-GF	\$227,132	\$0	\$296,955	\$0
Program Total:	\$227,132		\$296,955	
Program FTE	1.82	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60056 MCDC Clinic Escort Deputy

In Fiscal Year 2018, this program offer was funding 1.82 for clinic escorts at MCDC. In Fiscal Year 2019, reallocated resources increased the FTE by 0.18 to 2.00 FTE and now staff 1.00 FTE at each of the two corrections facilities, MCDC and MCIJ, for clinic escorts.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$390,000	\$0	\$390,000	\$0
Contractual Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$390,000	\$0	\$390,000	\$0
Program Total:	\$390,000		\$390,000	
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:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$50,000	\$0
Contractual Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$50,000	\$0
Program Total:	\$0		\$50,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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	2018	2018	2019	2019
Personnel	\$3,754,676	\$8,480,173	\$3,979,218	\$8,915,517
Contractual Services	\$12,492	\$0	\$12,492	\$0
Materials & Supplies	\$1,105,978	\$10,284	\$1,144,182	\$2,868
Internal Services	\$3,808,113	\$943,822	\$4,261,684	\$973,575
Capital Outlay	\$11,884	\$0	\$11,884	\$0
Total GF/non-GF	\$8,693,143	\$9,434,279	\$9,409,460	\$9,891,960
Program Total:	\$18,127,422		\$19,301,420	
Program FTE	20.20	55.00	20.20	55.00

Program Revenues				
Indirect for Dept. Admin	\$717,943	\$0	\$723,940	\$0
Intergovernmental	\$0	\$9,434,279	\$0	\$9,891,960
Service Charges	\$3,942,774	\$0	\$4,265,994	\$0
Total Revenue	\$4,660,717	\$9,434,279	\$4,989,934	\$9,891,960

Explanation of Revenues

General Fund:

\$3,979,577 - US Marshal for 85 Beds (Per County Budget Office) X \$128.27 X 365 Days

\$47,101 - BOP (Based on collecting \$19,625 in first 5 months of FY 2018)

\$239,316 - M73 Inmate Beds (Based on collecting \$119,658 in first 6 months of FY 2018)

Fed/State Fund:

\$9,469,833 - Senate Bill 1145 State Funding

\$43,978 - Start Court M57 State Funding

\$378,149 - DOC M57 State Funding

Significant Program Changes

Last Year this program was: FY 2018: 60041A MCIJ Dorms 10, 11 & 18

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	2018	2018	2019	2019
Personnel	\$3,126,514	\$0	\$3,259,817	\$0
Contractual Services	\$3,512	\$0	\$3,512	\$0
Materials & Supplies	\$179,108	\$0	\$193,390	\$0
Internal Services	\$6,442	\$0	\$7,141	\$0
Total GF/non-GF	\$3,315,576	\$0	\$3,463,860	\$0
Program Total:	\$3,315,576		\$3,463,860	
Program FTE	20.02	0.00	20.02	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60041B 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	2018	2018	2019	2019
Personnel	\$1,936,533	\$0	\$1,793,677	\$0
Contractual Services	\$2,235	\$0	\$2,235	\$0
Materials & Supplies	\$166,128	\$0	\$177,210	\$0
Internal Services	\$5,856	\$0	\$6,492	\$0
Total GF/non-GF	\$2,110,752	\$0	\$1,979,614	\$0
Program Total:	\$2,110,752		\$1,979,614	
Program FTE	12.74	0.00	12.74	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60041C 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	2018	2018	2019	2019
Personnel	\$524,594	\$0	\$491,013	\$0
Contractual Services	\$639	\$0	\$639	\$0
Materials & Supplies	\$63,915	\$0	\$64,764	\$0
Internal Services	\$1,171	\$0	\$1,298	\$0
Total GF/non-GF	\$590,319	\$0	\$557,714	\$0
Program Total:	\$590,319		\$557,714	
Program FTE	3.64	0.00	3.64	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60041D 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	2018	2018	2019	2019
Personnel	\$1,828,994	\$0	\$1,862,927	\$0
Contractual Services	\$2,554	\$0	\$2,554	\$0
Materials & Supplies	\$124,044	\$0	\$125,898	\$0
Internal Services	\$4,684	\$0	\$5,192	\$0
Total GF/non-GF	\$1,960,276	\$0	\$1,996,571	\$0
Program Total:	\$1,960,276		\$1,996,571	
Program FTE	14.56	0.00	14.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60041E 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	2018	2018	2019	2019
Personnel	\$896,688	\$0	\$942,962	\$0
Contractual Services	\$2,554	\$0	\$2,554	\$0
Materials & Supplies	\$10,537	\$0	\$10,537	\$0
Internal Services	\$4,684	\$0	\$5,192	\$0
Total GF/non-GF	\$914,463	\$0	\$961,245	\$0
Program Total:	\$914,463		\$961,245	
Program FTE	7.28	0.00	7.28	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60041G MCIJ East Control Center

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	2018	2018	2019	2019
Personnel	\$1,102,161	\$0	\$647,937	\$0
Contractual Services	\$1,596	\$0	\$798	\$0
Materials & Supplies	\$107,264	\$0	\$54,561	\$0
Internal Services	\$2,928	\$0	\$1,623	\$0
Total GF/non-GF	\$1,213,949	\$0	\$704,919	\$0
Program Total:	\$1,213,949		\$704,919	
Program FTE	9.10	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60041F MCIJ Dorms 8 & 9

In Fiscal Year 2019, this program offer has been split into two program offers:

60330G MCIJ Dorm 8

60330H MCIJ Dorm 9

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$431,355	\$0
Contractual Services	\$0	\$0	\$798	\$0
Materials & Supplies	\$0	\$0	\$54,557	\$0
Internal Services	\$0	\$0	\$1,623	\$0
Total GF/non-GF	\$0	\$0	\$488,333	\$0
Program Total:	\$0		\$488,333	
Program FTE	0.00	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:

Previously, this program offer was part of the MCIJ Dorms 8 & 9 program offer. In Fiscal Year 2019, this program offer has been split into two program offers:

- 60330G MCIJ Dorm 8
- 60330H MCIJ Dorm 9

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	2018	2018	2019	2019
Personnel	\$1,028,992	\$843,548	\$1,061,315	\$869,839
Contractual Services	\$6,091	\$0	\$6,091	\$0
Materials & Supplies	\$153,402	\$0	\$158,309	\$0
Internal Services	\$170,016	\$94,814	\$170,253	\$94,986
Total GF/non-GF	\$1,358,501	\$938,362	\$1,395,968	\$964,825
Program Total:	\$2,296,863		\$2,360,793	
Program FTE	6.50	5.90	6.50	5.90

Program Revenues				
Indirect for Dept. Admin	\$72,123	\$0	\$70,631	\$0
Other / Miscellaneous	\$0	\$275,000	\$0	\$287,320
Service Charges	\$0	\$663,362	\$0	\$677,505
Total Revenue	\$72,123	\$938,362	\$70,631	\$964,825

Explanation of Revenues

Special Ops Fund:

\$140,681 - Various Service Contracts with Governmental Agencies (3.5% CPI increase from previous year)

\$355,610 - Service Contracts with ODOT (3.5% CPI increase from previous year)

\$119,998 - Service Contract with City of Portland (3.5% CPI increase from previous year)

\$61,216 - Revenue from Misc. Work Crew Services

\$287,320 - Reimbursements from Road Fund, Bridge Maint, Facilities Mgmt W/C Svcs (4.48% COLA increase from previous year)

Significant Program Changes

Last Year this program was: FY 2018: 60039 MCIJ Work Crews

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$110,978	\$0	\$110,268	\$0
Materials & Supplies	\$47,711	\$0	\$50,924	\$0
Internal Services	\$15,621	\$0	\$13,374	\$0
Total GF/non-GF	\$174,310	\$0	\$174,566	\$0
Program Total:	\$174,310		\$174,566	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60038 CERT/CNT

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$131,123	\$0	\$135,287
Internal Services	\$0	\$14,738	\$0	\$14,773
Total GF/non-GF	\$0	\$145,861	\$0	\$150,060
Program Total:	\$145,861		\$150,060	
Program FTE	0.00	1.30	0.00	1.30

Program Revenues				
Indirect for Dept. Admin	\$11,211	\$0	\$10,985	\$0
Intergovernmental	\$0	\$145,861	\$0	\$150,060
Total Revenue	\$11,211	\$145,861	\$10,985	\$150,060

Explanation of Revenues

\$150,060 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2018: 60054 HB3194 Justice Reinvestment - Escorts

Department: Sheriff

Program Contact: Becky Child

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Corrections Support Unit (CSU) is mandatory for the successful and accurate management of arrestee, pretrial, and inmate population information. CSU processes inmate bookings, transports, releases, court orders, and monitors Federal prisoners. CSU is responsible for being responsive to the public's phone calls regarding all aspects of Corrections and for the processing of Forced Population Releases in accordance with the Capacity Management Plan as adopted by the Board of Commissioners. CSU is a 24/7 operation throughout the year.

Program Summary

The CSU creates and maintains computerized bookings and releases, captures all inmate mug shots, processes all inmate court orders, calculates release dates for sentences, makes inter and intra-state transport arrangements for inmates, and case manages all Federal inmates, Parole and Probation inmates and Fugitive inmates. CSU provides receptionist duties for the Multnomah County Department of Corrections, processes Forced Releases when a designated population emergency arises, answers the primary public telephone line for all Multnomah County Jails, scans and maintains all custody documents according to State archive rules and regulations and schedules and monitors all persons sentenced to serve weekend sentences.

Corrections Support has the responsibility of ensuring all arrestee information is entered into multiple criminal justice information systems accurately and in a timely manner. In order to ensure the safety and security of corrections staff, law enforcement agencies and the community, the CSU must be meticulous and thorough in processing bookings, transports, court orders, sentences and releases. The Unit is diligent in safeguarding the rights of all inmates and arrestees, thereby limiting the county's liability exposure. Unit staff members work closely and collaboratively with other agencies such as the United States Marshal's Service, US Department of Homeland Security, the State of Oregon Court system, the District Attorney's Office, and the Department of Community Justice of Multnomah County.

The CSU ensures all information processed is properly recorded, archived and secured. Only those persons or entities having a need or right to know are allowed access. The CSU processes and protocols allow for accurate retrieval of information consistent with governing provisions.

The CSU processes and performs the duties associated with Forced Population Releases, which occur during a jail population emergency. CSU's thorough protocol ensures the "least dangerous" offenders are released to the community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of computer bookings	28,400	35,000	30,400	31,000
Outcome	Number of sentence release date calculations	12,900	13,000	10,400	13,000

Performance Measures Descriptions

Computer bookings include Standard, In Transit, and Turn Self In bookings. Numbers were generated from SWIS monthly reports.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$3,727,586	\$0	\$3,832,637	\$0
Contractual Services	\$789	\$0	\$789	\$0
Materials & Supplies	\$74,858	\$0	\$76,371	\$0
Internal Services	\$22,883	\$0	\$37,605	\$0
Total GF/non-GF	\$3,826,116	\$0	\$3,947,402	\$0
Program Total:	\$3,826,116		\$3,947,402	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$10,500	\$0	\$10,500	\$0
Service Charges	\$62,880	\$0	\$67,200	\$0
Total Revenue	\$73,380	\$0	\$77,700	\$0

Explanation of Revenues

General Fund:
 \$67,200 - Social Security Incentive Revenue
 \$10,500 - Report Requests

*Estimate based on FY 2018 mid-year revenue

Significant Program Changes

Last Year this program was: FY 2018: 60021 Corrections Support

This program offer was moved from the Business Services Division to the Corrections Facilities Division which included 37.00 FTE.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$422,530	\$0
Materials & Supplies	\$0	\$0	\$60,809	\$0
Internal Services	\$0	\$0	\$24,270	\$0
Total GF/non-GF	\$0	\$0	\$507,609	\$0
Program Total:	\$0		\$507,609	
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 newly created program offer within the newly created Corrections Services Division. This includes 2.00 FTE that were moved from the 60330 Corrections Facilities Admin 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	2018	2018	2019	2019
Personnel	\$2,663,568	\$0	\$2,761,686	\$0
Materials & Supplies	\$33,183	\$0	\$33,847	\$0
Internal Services	\$281,921	\$0	\$279,211	\$0
Capital Outlay	\$5,424	\$0	\$5,424	\$0
Total GF/non-GF	\$2,984,096	\$0	\$3,080,168	\$0
Program Total:	\$2,984,096		\$3,080,168	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$20,000	\$0	\$9,000	\$0
Total Revenue	\$20,000	\$0	\$9,000	\$0

Explanation of Revenues

General Fund:

\$9,000 - Interstate Fugitive Shuttle and Transfer of State Wards

Significant Program Changes

Last Year this program was: FY 2018: 60032A Transport

This program offer moved from the Corrections Facilities Division to the Corrections Services Division which includes 16.00 FTE.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$3,631,410	\$0	\$3,775,632	\$0
Materials & Supplies	\$106,252	\$0	\$115,202	\$0
Internal Services	\$333,496	\$0	\$368,537	\$0
Total GF/non-GF	\$4,071,158	\$0	\$4,259,371	\$0
Program Total:	\$4,071,158		\$4,259,371	
Program FTE	23.00	0.00	23.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60034A Court Services - Courthouse

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 23.00 FTE.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,022,498	\$0	\$1,112,660	\$0
Materials & Supplies	\$4,495	\$0	\$4,495	\$0
Total GF/non-GF	\$1,026,993	\$0	\$1,117,155	\$0
Program Total:	\$1,026,993		\$1,117,155	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60034B Court Services - Justice Center

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 7.00 FTE.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$282,793	\$0	\$142,912	\$0
Total GF/non-GF	\$282,793	\$0	\$142,912	\$0
Program Total:	\$282,793		\$142,912	
Program FTE	2.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60034C Court Services - JJC

This program offer moved from Corrections Facilities Division to Corrections Services Division, which originally included 2.00 FTE. But, 1.00 FTE, the court detective, has been moved to the 60520 Detectives Unit program offer in the Enforcement Division.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$235,553	\$0	\$255,015	\$0
Total GF/non-GF	\$235,553	\$0	\$255,015	\$0
Program Total:	\$235,553		\$255,015	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60034D 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	2018	2018	2019	2019
Personnel	\$1,190,973	\$710,134	\$1,241,684	\$698,498
Materials & Supplies	\$21,061	\$656	\$22,739	\$656
Internal Services	\$0	\$79,892	\$0	\$76,276
Capital Outlay	\$140,000	\$0	\$140,000	\$0
Total GF/non-GF	\$1,352,034	\$790,682	\$1,404,423	\$775,430
Program Total:	\$2,142,716		\$2,179,853	
Program FTE	10.60	6.00	10.60	6.00

Program Revenues				
Indirect for Dept. Admin	\$60,772	\$0	\$56,718	\$0
Other / Miscellaneous	\$13,510	\$790,682	\$14,096	\$775,430
Total Revenue	\$74,282	\$790,682	\$70,814	\$775,430

Explanation of Revenues

General Fund:
 \$14,096 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$44.75)

Special Ops Fund:
 \$775,430 - Court Revenues for Court Security Services. This amount is based on what was received during the first 6 months of Fiscal Year 2018.

Significant Program Changes

Last Year this program was: FY 2018: 60035A Facility Security - Courts

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 16.60 FTE.

Legal / Contractual Obligation

ORS 206.010 – General Duties of Sheriff; ORS 206.210 – Authority of Sheriff Over Organization of Office; ORS 206.345 – Contracts with Cities- Authority Under Contract; ORS 451.010 – Facility and Services Counties May Provide by Service District; ORS 166.360 through 166.380 – Possession of Firearms, Examination of Devices and Firearms; ORS 137.308 through 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,181,936	\$0	\$2,294,614	\$0
Materials & Supplies	\$34,363	\$0	\$35,294	\$0
Internal Services	\$15,359	\$0	\$17,737	\$0
Total GF/non-GF	\$2,231,658	\$0	\$2,347,645	\$0
Program Total:	\$2,231,658		\$2,347,645	
Program FTE	22.50	0.00	22.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60035B Facility Security - Jails

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 22.50 FTE.

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	2018	2018	2019	2019
Personnel	\$537,226	\$0	\$276,799	\$0
Total GF/non-GF	\$537,226	\$0	\$276,799	\$0
Program Total:	\$537,226		\$276,799	
Program FTE	6.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$537,226	\$0	\$276,799	\$0
Total Revenue	\$537,226	\$0	\$276,799	\$0

Explanation of Revenues

General Fund:

FY 2019 Central Library Total is \$276,799

Significant Program Changes

Last Year this program was: FY 2018: 60035C Facility Security - Library

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division, which originally included 6.00 FTE. But, the Library has reduced requested services resulting in a cut of 3.00 FTE from this program offer.

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	2018	2018	2019	2019
Personnel	\$163,140	\$0	\$166,808	\$0
Total GF/non-GF	\$163,140	\$0	\$166,808	\$0
Program Total:	\$163,140		\$166,808	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60035D Facility Security - JJC

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 2.00 FTE.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$80,489	\$0	\$81,751	\$0
Total GF/non-GF	\$80,489	\$0	\$81,751	\$0
Program Total:	\$80,489		\$81,751	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60035E Domestic Violence Gateway One Stop

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 1.00 FTE.

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	2018	2018	2019	2019
Personnel	\$3,285,579	\$0	\$3,278,689	\$0
Materials & Supplies	\$31,971	\$0	\$32,610	\$0
Internal Services	\$14,718	\$0	\$26,277	\$0
Total GF/non-GF	\$3,332,268	\$0	\$3,337,576	\$0
Program Total:	\$3,332,268		\$3,337,576	
Program FTE	20.00	0.00	20.00	0.00

Program Revenues				
Other / Miscellaneous	\$250	\$0	\$0	\$0
Total Revenue	\$250	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60036 Classification

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 20.00 FTE.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$317,112	\$0
Total GF/non-GF	\$0	\$0	\$317,112	\$0
Program Total:	\$0		\$317,112	
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 newly created program offer from reallocated resources elsewhere within the Sheriff's Office including 1.82 FTE from program offer 60030 Corrections Facilities Admin.

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	2018	2018	2019	2019
Personnel	\$2,556,756	\$0	\$2,636,400	\$0
Contractual Services	\$89,584	\$0	\$89,584	\$0
Materials & Supplies	\$120,883	\$0	\$125,092	\$0
Internal Services	\$31,123	\$0	\$35,430	\$0
Total GF/non-GF	\$2,798,346	\$0	\$2,886,506	\$0
Program Total:	\$2,798,346		\$2,886,506	
Program FTE	22.00	0.00	22.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60037 Inmate Programs

The Programs Unit realized a reduction in direct service work with inmates in custody based upon the closure of two (2) 59 bed jail dorms within Fiscal Year 2018.

- orientations, intakes, assessments
- community placements
- written requests for counseling services

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 22.00 FTE.

Department: Sheriff **Program Contact:** Katie Burgard

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

Related Programs:
Program Characteristics:
Executive Summary

The Volunteer Services program enables the Sheriff's Office to achieve its mission with the assistance of nearly 250 volunteers, interns, and community partners. [Note: Search and Rescue, Reserve Deputies, and Jail Chaplain Volunteers are not part of this Program.] Volunteers support and enhance operations in all agency Divisions and become involved citizens gaining an in-depth understanding of the criminal justice system. Additionally, the development and support of placements benefits agency recruiting and hiring efforts for future employment needs.

Program Summary

The Volunteer Services program provides for the recruitment, interviews, backgrounds, training, placement, data maintenance, and recognition to sustain a core base of nearly 250 volunteers, interns, and community partners supporting MCSO operations. Due to the nature of the duties involved in most placements, it is necessary to conduct an in-depth background review process prior to assignment, as well as ongoing review to ensure compliance with agency and county policies and procedures and to ensure the safety and security of operations.

Volunteers and community partners assist the Multnomah County Sheriff's Office in achieving its organizational mission of providing quality, cost-effective prevention, intervention, and detention services to the community. By monitoring the agency's needs, Volunteer Services works to find professionals willing to share their time and expertise in many vital areas. Placement opportunities include involvement in jail programs such as education services, domestic violence prevention and safety planning, employment resources and transition services, alcohol/drug prevention and education, and 12-step meetings, which assist with transition services and the reduction of tensions within a facility/housing area. Other agency placements include assignments with River Patrol, the Cold Case Team, Citizen Patrol in the Gorge, Human Trafficking, Enforcement Records, and other support services.

The Multnomah County Sheriff's Office values all direct service work provided by community partner organizations. Most directly related to the work of the Sheriff's Office, are addressing the needs of vulnerable and/or criminal justice involved populations such as mental health, addictions, employment/financial resources, and homelessness. MCSO's dedication to facilitating access as volunteers/community partners for organization staff with criminal justice involved individuals promotes fiscally responsible practices and ensures continuity of care.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of service hours contributed by MCSO volunteers, interns & community partners	10,968	12,000	10,470	10,470
Outcome	Dollar value savings resulting from contributions of volunteer time	247,328	315,700	236,000	236,000
Output	Number of applicant inquiries and pre-screening reviews	327	500	400	400
Outcome	Number of MCSO work units supported by volunteers, interns, community partners	20	20	20	20

Performance Measures Descriptions

The Independent Sector hourly valuation of volunteer time is \$22.55 based on 2014 figures. (In conjunction with the Points of Light Foundation, the Independent Sector bases the value of volunteer time on the average hourly earnings of all production and nonsupervisory workers on private nonfarm payrolls, as determined by Bureau of Labor Statistics. This figure is increased by 12% to estimate for fringe benefits). Estimate for FY16 based on totals for first half of FY16 x2.

Legal / Contractual Obligation

Compliance monitoring of PREA (Prison Rape Elimination Act) and Harassment and Discrimination policies

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$110,840	\$0	\$115,163	\$0
Materials & Supplies	\$4,280	\$0	\$4,366	\$0
Total GF/non-GF	\$115,120	\$0	\$119,529	\$0
Program Total:	\$115,120		\$119,529	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60044 Volunteers

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 1.00 FTE.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$152,085	\$0	\$148,561
Internal Services	\$0	\$17,094	\$0	\$16,223
Total GF/non-GF	\$0	\$169,179	\$0	\$164,784
Program Total:	\$169,179		\$164,784	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$13,003	\$0	\$12,063	\$0
Intergovernmental	\$0	\$169,179	\$0	\$164,784
Total Revenue	\$13,003	\$169,179	\$12,063	\$164,784

Explanation of Revenues

\$164,784 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2018: 60055 HB3194 Justice Reinvestment - Program Administrator

The Treatment Readiness Dorm realized an increase in the number of MCJRP participants passing through given the following:

- Stats for Tx Dorm started in May of 2016, lacking a full year of Fiscal Year data.
(A typical 78 bed dorm can easily turnover more than 800 bodies in a year's time)
- Moved from a 58 bed dorm to a 78 bed dorm on 4/20/2017.

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 1.00 FTE.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,186,456	\$0	\$1,075,654	\$0
Contractual Services	\$69,383	\$0	\$34,692	\$0
Materials & Supplies	\$31,479	\$0	\$29,309	\$0
Internal Services	\$66,546	\$0	\$57,470	\$0
Total GF/non-GF	\$1,353,864	\$0	\$1,197,125	\$0
Program Total:	\$1,353,864		\$1,197,125	
Program FTE	8.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60043A Close Street

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 8.00 FTE.

In order to meet the Fiscal Year 2019 constraint, this program offer is reduced by 1.00 FTE.

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	2018	2018	2019	2019
Personnel	\$1,005,478	\$0	\$1,049,231	\$0
Materials & Supplies	\$18,966	\$0	\$19,345	\$0
Internal Services	\$177,648	\$0	\$176,459	\$0
Total GF/non-GF	\$1,202,092	\$0	\$1,245,035	\$0
Program Total:	\$1,202,092		\$1,245,035	
Program FTE	8.27	0.00	8.27	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60017 Procurement & Warehouse

In Fiscal Year 2018, this program offer was moved from the Business Services Division to the Corrections Services Division. This move includes 8.27 FTE.

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	2018	2018	2019	2019
Personnel	\$1,976,008	\$0	\$2,059,143	\$0
Materials & Supplies	\$136,770	\$0	\$139,846	\$0
Internal Services	\$233,627	\$0	\$268,841	\$0
Capital Outlay	\$125,000	\$0	\$125,000	\$0
Total GF/non-GF	\$2,471,405	\$0	\$2,592,830	\$0
Program Total:	\$2,471,405		\$2,592,830	
Program FTE	19.00	0.00	20.00	0.00

Program Revenues				
Service Charges	\$1,160	\$0	\$5,000	\$0
Total Revenue	\$1,160	\$0	\$5,000	\$0

Explanation of Revenues

General Fund:
\$5,000 - Reimbursement for Providing Commercial Laundry Services

Significant Program Changes

Last Year this program was: FY 2018: 60018 Property & Laundry

In FY 2018, this program offer was moved from the Business Services Division to the Corrections Services Division. This move includes 18.00 FTE. Also, 1.00 FTE was added by reducing the Temp and Overtime budgets within this program offer.

Department: Sheriff **Program Contact:** Stephen Pina

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

Related Programs:
Program Characteristics:

Executive Summary

Commissary operations are a self-sustaining program, which utilizes no funding from either the Inmate Welfare Fund (IWF) or the General Fund. Proceeds from Commissary operations are directed into the Inmate Welfare Fund, which provides direct services and products that otherwise may not be funded for the benefit of adults in custody. In addition, Commissary personnel are included as part of the RSS (Receipt, Stage, and Storage) Center staff plan in a collaborative partnership with the Multnomah County Health Department and Emergency Management.

Program Summary

Commissary, which is part of the IWF, successfully provides culturally compatible products to adults in custody at competitive pricing. Commissary provides a sense of normalcy to individuals while incarcerated. Commissary items available include personal hygiene items, stationery, and food items.

An internal commissary system provides improved contraband control, while allowing adults in custody to buy approved and appropriate items. Commissary promotes good behavior among the population with increased access to purchase a larger variety of commissary items based on their housing location. The Commissary program is an important asset to MCSO's facilities as both a behavioral management tool and a revenue stream that assists in providing services in the facilities. Funds received from Commissary directly benefit adults in custody. The jail does not make a profit from commissary. Profits from commissary sales are directed into the IWF, which are then utilized to offer additional services including chaplain resources, library materials, as well as to assist in-custody adults who are indigent. The service also boosts morale and assists in creating a better atmosphere for all staff.

As of November 1, 2017, inmate accounts changed to a 70/30 split. Deposits are split with 70% to the cash account for spending while in custody and 30% is applied to debt or other funds owed. This will increase the commissary order size and frequency. Adults in custody who were commonly indigent will now have the ability to place commissary orders on a more frequent basis.

Additionally, Commissary personnel train routinely as part of RSS operational readiness planning and response.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of commissary orders filled for inmates	54,167	51,000	54,500	54,500
Outcome	Total dollars of commissary sales	891,761	750,000	800,000	800,000

Performance Measures Descriptions

Data from the Inmate Accounting System (SWIS).

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088
Oregon Jail Standards F-301, F-302, F-303, F-304, F-305, F-306

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$367,750	\$0	\$384,608
Materials & Supplies	\$0	\$451,043	\$0	\$567,469
Internal Services	\$0	\$93,397	\$0	\$43,495
Total GF/non-GF	\$0	\$912,190	\$0	\$995,572
Program Total:	\$912,190		\$995,572	
Program FTE	0.00	3.73	0.00	3.73

Program Revenues				
Indirect for Dept. Admin	\$70,112	\$0	\$31,230	\$0
Other / Miscellaneous	\$0	\$912,190	\$0	\$995,572
Total Revenue	\$70,112	\$912,190	\$31,230	\$995,572

Explanation of Revenues

Inmate Welfare Trust Fund:
\$995,572 - Revenue from Commissary Sales to Inmates (Based on FY 18 Mid-year actuals Jul-Sep)

Significant Program Changes

Last Year this program was: FY 2018: 60019 Commissary

In Fiscal Year 2018, this program offer was moved from the Business Services Division to the Corrections Services Division. This move included 3.73 FTE.

Department: Sheriff **Program Contact:** Stephen Pina

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

Related Programs:

Program Characteristics:

Executive Summary

The Inmate Welfare Fund (IWF), overseen by Sheriff's command staff and civilian members, provides services to arrestees, pretrial defendants, and sentenced offenders including banking, chaplain resources, library materials, as well as to assist in-custody adults who are indigent. Through the sales of commissary items and other sources, the IWF provides direct services and products to incarcerated adults for the benefit of all adults in custody that otherwise may not be funded.

Program Summary

The IWF trust fund provides an in-house banking system that enables adults in custody to safely deposit funds and utilize these funds for numerous purposes, including the purchase of commissary items. The revenues from commissary provide additional services, including chaplain resources, library materials, as well as to assist in-custody adults who are indigent.

The IWF is fully funded by profits from the adults in custody, for the adults in custody. The IWF contributes to institutional tranquility in a variety of ways. Commissary, which is part of the IWF, successfully provides culturally compatible products at a competitive cost. Furthermore, these profits pay for chaplain resources and library materials, which meets the needs of adults in custody, as well as contributes to morale and a positive environment for both staff and in-custody adults.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of offenders participating in Law Library	2,808	5,000	2,808	2,808
Outcome	Number of hours of Law Library access provided to the participants	5,616	7,000	5,616	5,616

Performance Measures Descriptions

"Number of offenders..." from daily Law Library Move Lists returned by Deputies entered by Law Library Counselor in an Excel file. "Number of hours..." from facility Law Library Schedules and daily Law Library Move Lists (Total possible sessions - sessions not conducted), x 2 (each session = 2 hours) then entered by Law Library Counselor in an Excel file. The law library is in electronic format. Law library activity has decreased due to Dorms closing/reduced jail bed capacity at MCIJ.

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	2018	2018	2019	2019
Materials & Supplies	\$0	\$15,063	\$0	\$7,233
Internal Services	\$0	\$52,937	\$0	\$47,267
Total GF/non-GF	\$0	\$68,000	\$0	\$54,500
Program Total:	\$68,000		\$54,500	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$5,227	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$46,000	\$0	\$38,500
Service Charges	\$0	\$22,000	\$0	\$16,000
Total Revenue	\$5,227	\$68,000	\$0	\$54,500

Explanation of Revenues

Inmate Welfare Trust Fund:
Charges for Service-\$16,000 - Records Req, Hearings Fees, Statement Requests, Grievance Fees, Food Handlers Cert Fee
Sales to the Public-\$36,000 - Hygiene Kits & Copies
Fines & Forfeitures-\$2,500 - Disciplinary Fines
Based on FY 18 Mid-year actuals (Jul-Sep)

Significant Program Changes

Last Year this program was: FY 2018: 60045 Inmate Welfare

Within this fiscal year, 118 jail beds were unfunded resulting in a significant impact to the number of offenders accessing the Law Library.

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$389,026	\$0	\$413,284	\$0
Contractual Services	\$52,470	\$0	\$52,470	\$0
Materials & Supplies	\$147,624	\$0	\$152,076	\$0
Internal Services	\$175,226	\$0	\$142,368	\$0
Total GF/non-GF	\$764,346	\$0	\$760,198	\$0
Program Total:	\$764,346		\$760,198	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60060 Enforcement Division Admin

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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Calls for service	56,568	58,000	63,400	65,000
Outcome	Number of arrests generated from calls for service	3,234	3,300	3,160	3,500
Outcome	Average response time (minutes)	11	12	10	12

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 RegJIN. Increases calls for service and arrests due to Troutdale consolidation.

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	2018	2018	2019	2019
Personnel	\$8,694,710	\$96,715	\$10,975,983	\$119,078
Contractual Services	\$2,348	\$3,000	\$2,348	\$3,000
Materials & Supplies	\$414,268	\$46,443	\$484,737	\$125,375
Internal Services	\$1,123,209	\$13,842	\$1,364,667	\$13,004
Capital Outlay	\$282,990	\$0	\$282,990	\$0
Total GF/non-GF	\$10,517,525	\$160,000	\$13,110,725	\$260,457
Program Total:	\$10,677,525		\$13,371,182	
Program FTE	51.87	0.00	61.75	0.00

Program Revenues				
Indirect for Dept. Admin	\$10,529	\$0	\$9,669	\$0
Intergovernmental	\$0	\$90,000	\$0	\$95,000
Other / Miscellaneous	\$0	\$23,000	\$0	\$30,000
Beginning Working Capital	\$0	\$25,000	\$0	\$108,375
Service Charges	\$3,396,317	\$22,000	\$5,924,750	\$27,082
Total Revenue	\$3,406,846	\$160,000	\$5,934,419	\$260,457

Explanation of Revenues

General Fund: - \$37,207-Patrol Services provided to Maywood Park (3.6% CPI increase from Prev. Year); \$429,162-Patrol Services provided to Wood Village (3.6% CPI increase from Prev. Year); \$3,051,801-City of Troutdale Public Safety Contract (3.6% CPI increase from Prev. Year); \$2,406,580-City of Fairview Public Safety Contract (3.6% CPI & PERS increase included)

Fed/State Fund: \$27,082-Patrol Services to OR State Parks within Multnomah County; \$20,000-OSSA Seatbelt Grant; \$10,000 - OSSA DUII Grant; \$60,000 - Patrol Services to OR Dept. of Transportation Construction Zones and Truck Inspections.

Special Ops Fund: \$20,000-Reimbursement from OR Fire Marshal for Hazardous Materials Activities; \$25,000-Estimated carry-over from FY 2018.

Significant Program Changes

Last Year this program was: FY 2018: 60063 Patrol

In Fiscal Year 2018, Fairview Police Department was absorbed into the Sheriff's Office. The City of Fairview now contracts patrol and other law enforcement services with the Sheriff's Office. This merger added 9.74 FTE to this program offer.

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	2018	2018	2019	2019
Personnel	\$1,462,116	\$0	\$1,511,091	\$0
Contractual Services	\$1,173	\$0	\$1,173	\$0
Materials & Supplies	\$40,465	\$0	\$41,297	\$0
Internal Services	\$109,988	\$0	\$159,368	\$0
Total GF/non-GF	\$1,613,742	\$0	\$1,712,929	\$0
Program Total:	\$1,613,742		\$1,712,929	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Fees, Permits & Charges	\$300,000	\$0	\$250,000	\$0
Service Charges	\$202,000	\$0	\$241,600	\$0
Total Revenue	\$502,000	\$0	\$491,600	\$0

Explanation of Revenues

General Fund:

\$250,000 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$240,000 - Circuit Court Revenue

\$1600 - Reimbursement for State Extraditions

Based on FY 2018 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2018: 60064 Civil Process

Department: Sheriff **Program Contact:** Harry Smith

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

Related Programs:
Program Characteristics:
Executive Summary

The Sheriff's River Patrol Unit partners with the Oregon Marine Board, the Port of Portland, and the U.S. Coast Guard to provide safe commercial and recreational access and passage to the county's 110 miles of waterways along the Columbia River, Willamette River, Sandy River and Multnomah Channel. The River Patrol Unit provides law enforcement and search and rescue services to all river, lake, shoreline and island locations in Multnomah County.

Program Summary

The River Patrol Unit provides protection and intervention for the numerous county moorages, marinas, and houseboat communities. The country's fifth largest port requires unobstructed ingress and egress of commercial ship movement into the region. Marine deputies respond to all life threatening marine calls for service such as boat collisions, drowning, missing persons, and environmental hazards. Deputies provide boater safety education and intervention through classroom, boat inspections and enforcement activities. It is crucial for the local economy that cargo vessels, carrying consumer products, efficiently transport these goods in a timely and efficient manner. In FY 2015, the Port of Portland moved 8,380,848 short tons of cargo through its facilities and there were 352 calls to port terminals by ocean-going vessel. Community livability contributes to a thriving economy and access to work, cultural, and recreational activity is an important element of a thriving economy. River Patrol participates in regional multi-agency marine security drills to promote efficient coordination of first responder resources. This unit provides critical infrastructure security protection along Multnomah County waterways. The Oregon Marine Board contributes approximately one third of the funding needs for the Sheriff's Office River Patrol. The River Patrol Unit is key to emergency preparedness on/near the regional waterways; they participate in numerous agency collaborations and are a significant function to a visible public safety system.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Hours of community water safety education	262	250	200	250
Outcome	Number of citizens issued boater examination reports, warning, and citations	1,735	2,700	2,000	2,700

Performance Measures Descriptions

Data from Oregon State Marine Board website "Number of citizens issued boater examination reports, warning, and citations" includes the following boater contact types: HIN Insp, Pass MTR, Fail w/warn MTR, Fail w/cite MTR, Pass NM, Fail w/warn NM, and Fail w/cite NM. (Education for FY13 plus 59 prep hours, FY14 40 prep hours).

*2,804 people were contacted during educational hours in FY 17.

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	2018	2018	2019	2019
Personnel	\$1,524,549	\$768,448	\$1,465,212	\$792,781
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$181,333	\$58,895	\$159,775	\$41,751
Internal Services	\$123,417	\$4,144	\$265,173	\$1,575
Capital Outlay	\$33,797	\$0	\$33,797	\$227,990
Total GF/non-GF	\$1,864,096	\$831,487	\$1,924,957	\$1,064,097
Program Total:	\$2,695,583		\$2,989,054	
Program FTE	9.50	5.00	7.50	5.00

Program Revenues				
Indirect for Dept. Admin	\$3,152	\$0	\$1,171	\$0
Intergovernmental	\$50,000	\$790,487	\$0	\$1,023,097
Other / Miscellaneous	\$0	\$25,000	\$0	\$25,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$53,152	\$831,487	\$1,171	\$1,064,097

Explanation of Revenues

Fed/State Fund:

\$16,000 - River Patrol Services for Government Island

\$795,107 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$25,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

Significant Program Changes

Last Year this program was: FY 2018: 60065 River Patrol

Reduced by 2.00 FTE to meet Fiscal Year 2019 constraint.

Department: Sheriff **Program Contact:** Harry Smith

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

Related Programs:
Program Characteristics:

Executive Summary

This program provides for investigation of all crimes, including those involving homicide, sexual assault, burglary, fraud and theft to citizens and business, crimes against children, the elderly and property crimes. County-wide services provided by the Sheriff's Office includes investigations of crimes committed against children by use of technology (INTERCEPT) and elder abuse crimes.

Program Summary

Detectives investigate all crimes that are not concluded by patrol deputies. The Detective Unit is responsible for responding to the scenes of crimes, conducting preliminary and follow-up investigations, preparing the required investigative reports, preparing an analysis of the report, apprehending the suspect, preparing the case for a successful prosecution, and testifying in court. The MCSO Detectives are part of the East County Major Crimes Team. The Countywide Investigation program funds the Sheriff's Office participation in several inter-agency teams. These teams are able to pool resources and leverage personnel for more effective results.

The Detective Unit also registers approximately 450 sex offenders annually and conducts sex offender compliance sweeps.

The INTERCEPT detective works in a Multi-Sheriff Office and Department of Justice team in the tri-county jurisdiction. This detective investigates state and federal laws relating to crimes against children, child pornography, child exploitation and the use of computers to promote these crimes.

The Elder Abuse detective also works in a multidisciplinary team that works together to help keep seniors safe and investigates crimes against the elderly. The primary purpose of the Elder Abuse Detective is to help victims – current victims, future victims, potential victims. When elders are financially abused the best way to help them is to give them a sense of justice through effective investigation and prosecution which can result in restitution as part of the judgment. This detective works directly and is housed with Multnomah County Adult Protective Services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total cases investigated	247	450	454	450
Outcome	Total cases cleared	214	400	428	400
Output	Person crime cases investigated	144	160	326	300
Outcome	Person crime cases cleared	120	130	200	200

Performance Measures Descriptions

Data from Law Enforcement Associates Data Technologies caseload database and RMS. The higher than projected case numbers are primarily due to the addition of the City of Fairview policing services MCSO now provides. Overall numbers of crimes investigated can fluctuate due to number of Major Crimes Team incidents within a given year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,639,798	\$62,790	\$2,184,240	\$178,641
Contractual Services	\$7,596	\$0	\$7,596	\$0
Materials & Supplies	\$27,854	\$0	\$41,139	\$0
Internal Services	\$210,074	\$7,058	\$185,932	\$19,507
Total GF/non-GF	\$1,885,322	\$69,848	\$2,418,907	\$198,148
Program Total:	\$1,955,170		\$2,617,055	
Program FTE	10.15	0.00	13.90	1.25

Program Revenues				
Indirect for Dept. Admin	\$5,369	\$0	\$14,505	\$0
Intergovernmental	\$0	\$69,848	\$0	\$198,148
Service Charges	\$0	\$0	\$36,000	\$0
Total Revenue	\$5,369	\$69,848	\$50,505	\$198,148

Explanation of Revenues

General Fund:
 \$36,000-OT Reimbursement for USM Sex Offender Task Force

Federal/State:
 \$158,518 - Sexual Assault Kit Initiative (SAKI) Grant
 \$39,630 - Domestic Violence (DVERT) Grant

Significant Program Changes

Last Year this program was: FY 2018: 60066A Detectives, INTERCEPT, Elder Abuse

- Detectives that were previously in other program offers have now been moved and combined into this program offer.
- The court services detective that was previously in program offer 60410C is now in this program offer.
- The human trafficking detective that was previously in program offer 60521 is now in this program offer.
- The DVERT (Domestic Violence) detective that was previously in program offer 60076 is now in this program offer.

In FY 2018, Fairview Police Department was absorbed into MCSO. Fairview now contracts patrol and other law enforcement services with MCSO. This merger added 1.00 FTE to this program offer. This program offer also funds the SAKI (Sexual Assault Kit Initiative) Grant detective at 1.00 FTE. Previously, this funding was in the Overtime expenditure line.

Department: Sheriff **Program Contact:** Harry Smith

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

Related Programs:
Program Characteristics: One-Time-Only Request

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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	In Custody Victims Identified	154	100	220	100
Outcome	Juvenile Victims Identified	25	15	74	15
Outcome	Involved Cases Prosecuted	14	15	15	15
Outcome	Involved Cases Pending Prosecution	15	20	30	20

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.

The performance measure numbers are pulled from SWIS and spider web software.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$184,372	\$0	\$191,108	\$0
Total GF/non-GF	\$184,372	\$0	\$191,108	\$0
Program Total:	\$184,372		\$191,108	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60050 In-Jail Human Trafficking

Department: Sheriff **Program Contact:** Harry Smith

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

Related Programs:
Program Characteristics:

Executive Summary

This program provides for the investigation of crimes involving the sale, distribution, and manufacturing of dangerous drugs. The Special Investigations Unit (SIU) is charged with enforcing state narcotics laws, prostitution activities, and assisting with advanced surveillance of major criminal cases. Emphasis of drug investigations is placed on narcotics distributors who supply to street level dealers, referred to as mid to upper mid-level narcotics traffickers. SIU is a resource for investigating and apprehending suspects involved in Human Trafficking of children.

Program Summary

The purpose of the Special Investigations Unit (SIU) is to investigate illegal drug activities in the Metro area, and other criminal activity as directed by the Sheriff. The unit conducts criminal investigations of street level illicit drug activity, up to and including the prosecution of federal narcotics crimes. Investigations often lead to Drug Trafficking Organizations (DTO's) that transport and eventually sell dangerous drugs for a profit. SIU investigations take them into areas considered hazardous to health and public safety. Investigations conducted by the SIU detectives have resulted in indictments and prosecutions in numerous meth lab cases. SIU coordinates clean-up of drug labs. With the changing needs and priorities of the communities, SIU has modified its mission over the past several years to accommodate the significant impacts of Methamphetamine and other dangerous drugs infesting neighborhoods, schools, recreational areas and work places. Statistics show that about 90% of all crime can be attributed to dangerous drugs in the community. The SIU program is partially funded through grants, revenues received from forfeitures and federal case funding.

SIU has the responsibility to proactively identify, investigate, prepare the required investigative reports, apprehend the suspect(s), prepare the case for a successful prosecution and testify in court in all cases dealing with illegal drugs and vice activities.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	SIU drug cases	160	145	145	145
Outcome	Percent of SIU drug cases that are methamphetamine	59%	50%	50%	50%
Output	Number of searches	172	150	125	150
Outcome	Percent of searches resulting in an arrest	93%	55%	70%	55%

Performance Measures Descriptions

Data are compiled from an Excel database reported monthly. The numbers of drug cases conducted are tied solely to the unit's manpower. *the change in result of the last output and outcome is the addition of search warrants that are post arrest or investigative in nature, not only searches for drugs.

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	2018	2018	2019	2019
Personnel	\$1,015,666	\$30,193	\$1,055,733	\$27,675
Contractual Services	\$0	\$326,440	\$0	\$279,303
Materials & Supplies	\$3,834	\$214,545	\$14,401	\$304,807
Internal Services	\$854	\$154,822	\$5,538	\$98,215
Total GF/non-GF	\$1,020,354	\$726,000	\$1,075,672	\$710,000
Program Total:	\$1,746,354		\$1,785,672	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$55,802	\$0	\$2,247	\$0
Intergovernmental	\$0	\$113,000	\$0	\$160,000
Other / Miscellaneous	\$0	\$203,000	\$0	\$150,000
Beginning Working Capital	\$0	\$410,000	\$0	\$400,000
Service Charges	\$37,753	\$0	\$20,000	\$0
Total Revenue	\$93,555	\$726,000	\$22,247	\$710,000

Explanation of Revenues

General Fund: \$20,000 - Overtime Reimbursement for US Marshal Fugitive Task Force Activity

Fed/State Funds: \$50,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$110,000 - Carry-over from Fiscal Year 2017; \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$3,000 - Proceeds from Seizure/Forfeiture Auctions; \$200,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$300,000 - Carry-over from FY 2017.

Significant Program Changes

Last Year this program was: FY 2018: 60067 Special Investigations Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$997,395	\$0	\$1,035,356
Internal Services	\$0	\$112,107	\$0	\$113,061
Total GF/non-GF	\$0	\$1,109,502	\$0	\$1,148,417
Program Total:	\$1,109,502		\$1,148,417	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Indirect for Dept. Admin	\$85,277	\$0	\$84,071	\$0
Service Charges	\$0	\$1,109,502	\$0	\$1,148,417
Total Revenue	\$85,277	\$1,109,502	\$84,071	\$1,148,417

Explanation of Revenues

Special Ops Fund:
 \$1,148,417 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2018: 60071 TriMet Transit Police

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	2018	2018	2019	2019
Personnel	\$897,062	\$43,362	\$972,899	\$44,817
Materials & Supplies	\$5,103	\$0	\$8,863	\$0
Internal Services	\$6,113	\$4,873	\$9,973	\$4,894
Capital Outlay	\$10,000	\$0	\$10,000	\$0
Total GF/non-GF	\$918,278	\$48,235	\$1,001,735	\$49,711
Program Total:	\$966,513		\$1,051,446	
Program FTE	5.95	0.30	6.70	0.30

Program Revenues				
Indirect for Dept. Admin	\$3,707	\$0	\$3,639	\$0
Intergovernmental	\$335,087	\$0	\$0	\$0
Service Charges	\$46,358	\$48,235	\$525,690	\$49,711
Total Revenue	\$385,152	\$48,235	\$529,329	\$49,711

Explanation of Revenues

General Fund:
\$46,358 - Corbett School District pays a portion of the cost of the SRO
\$479,332 - Reynolds School District pays for four 0.75 FTE SROs

Fed/State Fund:
\$49,711 - Patrol Services provided to the US Forest Service during summer months

Significant Program Changes

Last Year this program was: FY 2018: 60075A School & Community Resource Officer Program

In Fiscal Year 2018, Fairview Police Department was absorbed into the Sheriff's Office. This merger included a School Resource Officer. The Sheriff's Office amended the contract with the Reynolds School District and added 0.75 FTE (full-time SRO during the school year) to this program offer.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$207,602	\$0	\$292,299	\$0
Internal Services	\$0	\$0	\$23,198	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total GF/non-GF	\$207,602	\$0	\$315,497	\$0
Program Total:	\$207,602		\$315,497	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60083A Safety Net - Homeless Outreach and Programs Engagement (HOPE)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$414,756	\$0	\$434,383
Internal Services	\$28,410	\$46,619	\$27,973	\$47,435
Total GF/non-GF	\$28,410	\$461,375	\$27,973	\$481,818
Program Total:	\$489,785		\$509,791	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$35,462	\$0	\$35,272	\$0
Intergovernmental	\$0	\$461,375	\$0	\$481,818
Total Revenue	\$35,462	\$461,375	\$35,272	\$481,818

Explanation of Revenues

Fed/State Fund:
 \$481,818 - Grant funding from Oregon Youth Authority for 3.00 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2018: 60084 Gang Enforcement Deputy

Department: Sheriff **Program Contact:** Monte Reiser

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

Related Programs:
Program Characteristics:

Executive Summary

Members of the MCSO "Green Hornet Trail Rescue Team" are specially trained endurance athletes, tasked with the reducing search and rescue response times to missing and endangered persons at or near Columbia River Gorge trail locations.

Program Summary

Annually, the Multnomah County Sheriff's Office Search and Rescue Unit (SAR) experiences a high volume call workload from May through September in the late afternoon and early evening hours. Typically, a tourist hiker that has gone for a day hike at one of the many trailheads in the Columbia River Gorge National Scenic Area and, due to reduced daylight, has become disoriented which may result in injury or death. The MCSO "Green Hornet Trail Rescue and wilderness Law Enforcement Team" mission will be to decrease the Search and Rescue response times to missing and endangered person's calls at or near Columbia River Gorge trail locations.

MCSO currently has members who are physically fit endurance athletes who are experienced with hiking, trail running, map reading, etc. By providing SAR training and necessary equipment, this program will significantly decrease SAR response call times and increase the opportunity to locate the lost and possibly injured persons much faster resulting in reduced overtime expense to MCSO (SAR related overtime averages approximately \$100,000 per year). Twelve team members can provide preventative and proactive law enforcement/education functions during trailhead heavy use days, further reducing search incidents and impacting high incidents of property crime at these locations.

In FY 2015, the Green Hornet Trail Rescue and Wilderness Law Enforcement Services Team utilized budgeted funds to train and equip members under newly established Oregon State Sheriff's Association search and rescue standards. This training added new capabilities which allow the team to be more effective in evening and night hours better meeting the needs of the hikers who find themselves lost and requiring rescue services. In the past, many searches had to wait for the next day break, this changes the outcome in favor of the lost hikers by the rescue team being less restricted by night conditions. Additionally, this program will develop strategies to actively engage in proactive education and enforcement activities response to search, rescue and public safety issues developed from the Eagle Creek Fire.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of searches for lost/missing hikers conducted	20	25	25	30
Outcome	Percentage of searches resulting in a found/rescued person	95%	95%	95%	95%
Output	Number of people provided hiking safety information	200	100	250	250

Performance Measures Descriptions

Data from emails but will improve with RegJIN data.

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	2018	2018	2019	2019
Personnel	\$10,141	\$0	\$10,077	\$0
Materials & Supplies	\$10,200	\$0	\$10,404	\$0
Total GF/non-GF	\$20,341	\$0	\$20,481	\$0
Program Total:	\$20,341		\$20,481	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60085 Hornet Trail Rescue and Wilderness Law Enforcement Services Team

The Eagle Creek Fire impacted Fall 2017 call data. In Fiscal Year 2019, this program will participate in trail assessments to determine if trails impacted by the fire are safe for the public. This program will be the first responding search and rescue resource for lost/missing persons since the Eagle Creek Fire. With greater potential of injured hikers due to the fire's impact, this program will be essential as a first-response search and rescue/law enforcement resource.

Department: Sheriff **Program Contact:** Harry Smith

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

Related Programs:
Program Characteristics:

Executive Summary

This program will provide for the Countywide Investigation of violation of restraining orders, specifically when respondents do not comply by dispossessing themselves of their firearms. The Sheriff's Office will partner with the Portland Police Bureau, Multnomah County District Attorney's Office and the Multnomah County Circuit Court in enforcing the gun dispossession clause of restraining orders by working with petitioners and respondents to gain compliance to court orders.

Program Summary

This has been an issue statewide for more than twenty years. In 2011 a model surrender protocol was developed in a statewide Domestic violence firearms task force; this process is currently being utilized in Multnomah County.

The purpose of this program is to provide 1.00 FTE to partner with the Portland Police Bureau's Family Services Division for education and enforcement actions against respondents who do not comply with the firearms prohibition on their restraining order and to conduct follow up investigations on restraining order violations. The officers will also investigate general restraining order violations and present cases to the District Attorney's Office for prosecution.

The funding for this position will help educate and or force respondents to comply with the courts order to surrender their firearms. It will provide the necessary FTE to help conduct investigations to locate the respondents and their firearms. This will reduce the number of illicit firearms in the community and this action will also help to reduce domestic violence lethality by removing firearms from the respondent's possession. Data presented to LPSCC shows access to firearms can increase the risk of death to the petitioner by five times and up to twenty times if the respondent had made prior threats or assaults with firearms.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of dispossessed firearm cases investigated	160	180	160	180
Outcome	Number of firearms seized	23	40	30	40
Output	Number of restraining order violations investigated	141	120	160	150
Outcome	Number of cases presented to the District Attorney's Office for prosecution.	94	100	100	100

Performance Measures Descriptions

Numbers are from the Odyssey Data base and are provided from Portland Police Sgt. Padilla and are from the program's inception. The numbers are the work of the entire unit which includes 1 MCSO Sgt, 1 PPB Sgt and two PPB Officers.

Legal / Contractual Obligation

Oregon Family Abuse Prevention Act

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$183,109	\$0	\$190,636	\$0
Materials & Supplies	\$9,000	\$0	\$9,180	\$0
Internal Services	\$6,458	\$0	\$7,607	\$0
Capital Outlay	\$10,000	\$0	\$0	\$0
Total GF/non-GF	\$208,567	\$0	\$207,423	\$0
Program Total:	\$208,567		\$207,423	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues**Significant Program Changes**Last Year this program was: FY 2018: 60088 Gun Dispossession/VRO Detail

Department: Sheriff **Program Contact:** Harry Smith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 60350; 60440
Program Characteristics:

Executive Summary

The Justice Reinvestment Detail (JRD), which is a multi-jurisdictional enforcement detail comprised of the Portland Police Bureau, Gresham Police Department, and Multnomah County Sheriff's Office, was developed to support the successful community supervision of the Multnomah County Justice Reinvestment Program (MCJRP) offenders.

Program Summary

The Multnomah County Justice Reinvestment Program (MCJRP) is a collaborative effort to improve the assessment of criminal offenders in Multnomah County and provide a continuum of community-based services and sanctions. This combination of early assessment and intervention is provided to reduce recidivism while protecting public safety. Success is only possible through the partnership of the participating MCJRP members.

In cooperation with parole and probation officers, enforcement officers serve arrest warrants and detainers, assist with home visits, and pro-actively patrol areas in which offenders reside or commit crimes. This program offer would fund 1.00 FTE Enforcement Deputy to work in conjunction with a City of Portland Police Officer in the community supporting the Justice Reinvestment program.

Effective intervention to increase the likelihood of success for MCJRP eligible individuals and protect public safety requires swift/certain sanctions, home visits, and enforcement of court orders and warrants. This makes individuals accountable to program and supervision requirements while they are in the community.

More than 60 Law Enforcement Officers and Sheriff's Deputies from all partner agencies have volunteered for overtime shifts to participate in the JRD. The JRD appears to be successful in providing the identified benefits. However, it is agreed that rotating officers and deputies is not optimal because it limits consistent contact and practices to most effectively support the partnership with PPOs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of arrest warrants and detainers served	137	75	110	100
Outcome	Number of assists to parole and probation officers	317	175	450	300

Performance Measures Descriptions

The Law Enforcement team is comprised of One MCSO Deputy and one PPB Officer. The data collected for reporting purposes will be pulled from RMS and Unit working database.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$144,541	\$0	\$149,387
Materials & Supplies	\$0	\$901	\$0	\$0
Internal Services	\$0	\$16,347	\$0	\$16,313
Total GF/non-GF	\$0	\$161,789	\$0	\$165,700
Program Total:	\$161,789		\$165,700	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$12,435	\$0	\$12,130	\$0
Intergovernmental	\$0	\$161,789	\$0	\$165,700
Total Revenue	\$12,435	\$161,789	\$12,130	\$165,700

Explanation of Revenues

Fed/State Funding:
 \$165,700 - HB3194 Funding for Fiscal Year 2019.

Significant Program Changes

Last Year this program was: FY 2018: 60091 HB3194 Justice Reinvestment - Enforcement Deputy

Department: Sheriff **Program Contact:** Harry Smith

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

Related Programs:
Program Characteristics:
Executive Summary

Metro serves Clackamas, Multnomah, and Washington counties, and the 25 cities in the Portland metropolitan area. Metro protects open space and parks, plans for land use, and transportation, and manages garbage disposal and recycling for 1.3 million residents in three counties and 24 cities in the Portland metro region. Within this mission, the MCSO Metro Services Unit consists of two detectives who enforce disposal laws and Metro's rules and regulations for disposal and two corrections deputies that are in charge of two inmate work crews assigned to cleaning up illegal dump sites.

Program Summary

Through a contract with Metro, a regional government that serves Multnomah, Clackamas, and Washington counties, the Sheriff's Office provides two detectives to combat illegal dumping, conduct solid waste investigations and assist Metro staff address camping impacts on Metro properties. The detectives in this unit have knowledge of applicable laws and ordinances and work to enforce these laws. This includes (but is not limited to): investigation and surveillance of companies that haul waste to determine if they are disposing of solid waste properly, investigation of incidents of illegal dumping, coordination of efforts to curtail problems and educate stakeholders with issues associated with solid waste, surveillance of chronic dump sites, enforcement of cover load requirements, and the coordination of the legal removal of chronic transient camps.

Illegal dumping is a crime. Illegal dumping is a major problem that raises significant concerns with regard to safety, property values, and quality of life in the community. In addition, it is a major economic burden on local government, which is typically responsible for cleaning up dump sites. If not addressed, illegal dumps often attract more waste, potentially including hazardous wastes such as asbestos, household chemicals, paints, automotive fluids, and commercial or industrial wastes. Health risks associated with illegal dumping are significant.

The regional housing crisis is resulting in more people living outside. The detectives coordinate with Metro staff, local police departments including MCSO Hope Team and social service providers to ensure impacts to Metro's 17,000 acres of natural areas and parks are safely and humanely addressed. The need for this coordination increased significantly over the past two to three years which reduces the available time the detectives have to conduct investigations and surveillance. The Deputies skills and knowledge are a valuable asset to Metro as is the MCSO HOPE team.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of camp postings and cleanups (minimum of two day for count)	67	NA	70	70
Outcome	Metro parks and natural areas are clean and safe for public use (number of different properties)	16	NA	10	10
Output	Number of illegal dumping cases	275	NA	300	300
Outcome	Dollar amount of illegal dumping fines	\$2,385	NA	\$3,000	\$3,000

Performance Measures Descriptions

New performance measures to more accurately reflect work, esp. related to homeless camp/dump sites. Data per Stephanie Rawson of METRO: Numbers are for the program as a whole and do not reflect the actions of any single individual. Data from METRO's internal case load manager. The Deputies are also asked to help investigate impacts/damages to Metro properties. Camp cleanup assistance consists of a minimum of two days for each cleanup.

Legal / Contractual Obligation

Intergovernmental Agreement with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$489,037	\$0	\$506,564
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$55,102	\$0	\$55,317
Total GF/non-GF	\$0	\$545,339	\$0	\$563,081
Program Total:	\$545,339		\$563,081	
Program FTE	0.00	3.45	0.00	3.45

Program Revenues				
Indirect for Dept. Admin	\$41,915	\$0	\$41,133	\$0
Service Charges	\$0	\$545,339	\$0	\$563,081
Total Revenue	\$41,915	\$545,339	\$41,133	\$563,081

Explanation of Revenues

Special Ops Fund:
\$563,081 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2018: 60074 Metro Services

Department: Sheriff

Program Contact: Bryan White

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Logistics Unit manages the Sheriff's Office fleet operations. This includes procurement and installation of electronic technology for fleet vehicles. This unit oversees maintenance and building modifications for the Sheriff's Office. Additional responsibilities are equipping personnel, processing evidence seized, and controlling agency communication needs.

Program Summary

The Logistics Fleet Section is responsible for the acquisition, repair, and maintenance of approximately 238 vehicles, utilizing a variety of vendors including coordination with the County Shops. The Logistics' Evidence Section is responsible for the safe keeping of evidence and the public's property and then returning property to the rightful owner; the unit returns approximately \$25,000 in unclaimed cash to the General Fund annually. Along with the Fleet and Property duties, Logistics ensures that equipment, supplies and uniform needs are met for Public Safety personnel so that they can then perform their duties and tasks at an optimal level. They also coordinate radio template upgrades, activation and deletion of Mobile Data Computers & 800 MHz radios with COMNET, a necessary part of the emergency communications within the Portland Metro area. Logistics is an integral support for both the Law Enforcement and Corrections operational functions in the Sheriff's Office. Functions such as fleet, radio and evidence handling are critical to operations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of evidence exhibits received, processed and bar-coded	16,000	16,000	16,500	16,500
Outcome	Number of cases closed and disposed	4,200	4,500	5,000	5,000
Output	Number of vehicle movements for maintenance and repair	600	600	750	800

Performance Measures Descriptions

"...evidence exhibits received, processed and bar-coded" and "...cases closed and disposed" from internal evidence database and LPT Tom Mitchell. "Vehicle movements for maintenance and repair" data from an internal database, provided by LPT Cory Reyes. With the addition of contract city Fairview, Vehicles and vehicle movements as well as evidence articles are increased for FY18 and FY19.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$461,693	\$0	\$455,740	\$0
Materials & Supplies	\$12,016	\$0	\$13,093	\$0
Internal Services	\$210,853	\$0	\$158,264	\$0
Total GF/non-GF	\$684,562	\$0	\$627,097	\$0
Program Total:	\$684,562		\$627,097	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60078 Logistics Unit