

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

**PROPOSED
PROGRAM
OFFERS** | **2019**



Volume 2

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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:

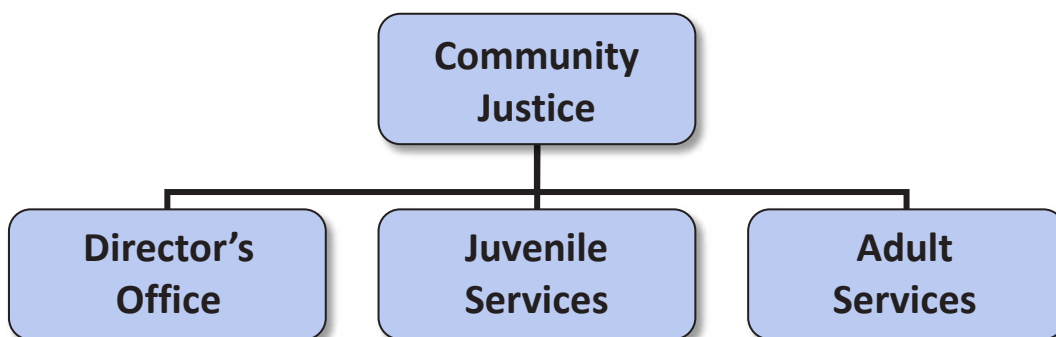
- Base Level of Service - Program "A" is the base level of service that can be provided while still delivering the expected results. In the example above, the base level of service would be 100 beds.
- Increments of Service - Program "B" (and beyond, e.g. "C", "D") represent incremental levels of service 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) proposed budget is \$106.3 million and 525.70 FTE, a \$5.2 million increase (5.1%) and a 4.45 FTE decrease from FY 2018. The Department is highly dependent on General Fund, which comprises 67% of the budget (\$71 million). Other Funds are 33% of the budget (\$35.2 million) of which \$33 million are Federal/State 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. This results in a budget of \$17.6 million for FY 2019.

The proposed budget provides \$90,000 on going funding for culturally specific early intervention prevention services (program offer 50065B) that was funded one-time-only in FY 2018. Other changes include \$65,000 new on-going funding to support a .050 FTE Youth Gang Coordinator and youth gang prevention plan (program offer 50065B).

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 list of programs funded as one-time-only can be found on page 24 of the Budget Director’s Message.

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	531.62	535.91	530.15	525.70	(4.45)
Personnel Services	\$59,453,775	\$61,694,900	\$61,560,787	\$64,929,414	\$3,368,627
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	\$106,259,407	\$5,176,834

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

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	67.70
Adult Services Division	30,057,707	28,907,548	58,965,255	298.30
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	\$37,344,356	\$106,259,407	525.70

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	12.60
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	226,186	2,574,404	12.00
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 proposed 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	\$37,344,356	\$106,259,407	525.70

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

Executive Summary

The Director's Office provides the Department of Community Justice (DCJ) with 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.

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

Executive Summary

The Department of Community Justice (DCJ) Business Services provides administrative and business services to the Department through exercising sound, accurate and transparent financial management.

Program Summary

DCJ is funded by a variety of federal, state, local and other grant sources. A primary responsibility of Business Services is to integrate these resources to develop 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.

DCJ Business Services include budget development, analysis and tracking, administration of the Department's budget and numerous revenue streams, financial policy development and oversight, grants financial oversight, accounts receivable, accounts payable, medical billing, travel and training, procurement and contract development, and administration support.

Business Services also continually monitors departmental spending throughout the budget cycles so that spending occurs within designated spending limits. This area also sees that cash handling and accounting are closely monitored, ensures compliance with grant financial requirements, that contracts meet County Attorney standards and provide legal authority to procure goods and services for the programs. Business Services participates in cross-county teams such as the Financial Management Forum, Purchasing/Contract Committees and the Finance Users Group.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of invoices paid in 30 days or less	77%	75%	76%	76%
Outcome	Percent spending within legal appropriation (total budget)	100%	100%	100%	100%

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	\$1,970,219	\$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 Proposed
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 Proposed
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.

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

Executive Summary

The purpose of the Research & Planning (RAP) Unit is to collect, interpret, analyze, and disseminate information regarding the characteristics, activities, operations, and policies of the Department of Community Justice. This information is used by many stakeholders for operational decision-making, policy formulation, mandatory reporting, quality assurance & improvement, and release to the general public.

Program Summary

The RAP Unit supports the data and analysis needs of the three department divisions: Director's Office, Adult Services Division and the Juvenile Services Division. These analyses promote effective resource management and the attainment of the department's strategic goals. The unit is responsible for designing and implementing a system of interactive data monitoring dashboards as part of the County's Tableau Software initiative. The unit also produces more complex data analyses involving multivariate models and longitudinal time trend analyses.

In addition to quantitative analyses, RAP develops qualitative research protocols facilitated primarily by key informant interviews and focus groups. This is an important practice for soliciting scientifically valid feedback from staff and clients regarding DCJ practices and needed quality improvements. The unit promotes the adoption of evidence-based practices through continual identification and dissemination of emerging best practices in the literature. The unit helps to ensure that departmental operations have fidelity and are delivered in a manner optimizing positive outcomes. RAP also develops new grant applications for service enhancements and research projects. When DCJ receives federal or state grants or contracts containing an evaluation component, RAP is responsible for the coordination and development of mandatory reports and other deliverables to funders.

The unit is a contracted data and evaluation resource for local jurisdictions without their own research team. Within the County, RAP provides ongoing facilitation and technical assistance to several Countywide data collaborative bodies. Members of RAP participate in work groups with other criminal justice analysts to help leverage DCJ data and resources for maximum impact on the local public safety system.

Finally, the unit is responsible for evaluating contract compliance and supporting quality improvement efforts with our community partners. These services are critical for holding programs and services accountable. Nationally, DCJ's evaluation and research findings are studied (through corrections publications and national conferences) and recognized in a manner that enhances our reputation with national and state funders.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average number of new research and evaluation requests received by unit annually	NEW	NEW	120	144
Outcome	Number of output and outcome measures analyzed for budgeting process	138	135	135	135

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	\$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	3.42

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 2.35 FTE. During FY 2018, 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

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

Executive Summary

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

Program Summary

The anonymity provided by the Internet and the ability to effectively hide volumes of information on computers, cell phones and other electronic storage devices leaves officers at a disadvantage. Non-forensic methods of discovery are ineffective and can compromise cases in court. The forensics lab provides scientifically sound technology for the recovery of electronic evidence in a manner that allows supervising officers to determine activities of an individual on supervision. This progressive resource significantly enhances public safety and ensures the highest rates of successful outcomes, permitting parole officers to intervene early and prevent justice involved adults' behavior from escalating into new criminal activity that involves costly incarceration.

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

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of gigabytes examined annually	10,613	15,000	17,000	12,000
Outcome	DCJ cases completed	34	60	40	45
Outcome	Non-DCJ cases completed	7	20	15	10
Outcome	Number of items examined through forensic analysis	309	500	200	250

Performance Measures Descriptions

Measure 1 Note: FY18 figures are higher than expected due to one case with a device examined that had a significant amount of storage capacity in FY18.

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

Executive Summary

Residential drug treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. When residential treatment is successful for 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 Proposed
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.

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

Executive Summary

Adult Services Management (ASM) provides leadership and direction for the supervision of approximately 12,700 justice involved adults in the community annually. It is responsible for implementing evidence-based practices, managing risk, creating service standards, coordinating with public safety partners and ensuring the safety of department staff who supervise justice involved adults.

Program Summary

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

Our priority is to focus resources on the highest risk and highest need individuals; the Department is utilizing current and evidence based assessment tools that 1) guide supervision by identifying criminogenic risk and need factors, and 2) help develop case plans that reduce risk to re-offend. Establishing a good relationship with the justice involved adults and then providing them with structured directions are key factors to reducing recidivism (Andrews & Bonita, 2006). In the coming year, ASD will focus on maintaining evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming, utilizing case management strategies that 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 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%

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	\$1,718,406	\$92,794	\$1,888,648	\$113,321
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	\$226,186
Program Total:	\$2,340,486		\$2,574,404	
Program FTE	10.89	0.61	11.34	0.66

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	\$145,486
Other / Miscellaneous	\$0	\$10,000	\$0	\$0
Total Revenue	\$11,060	\$171,215	\$15,468	\$226,186

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.

Significant Program Changes

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

This program offer reflects a net increase of 0.50 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).

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

Executive Summary

Support Services provides the Adult Services Division (ASD) with support for supervision units, Assessment and Referral Center, Local Control, Pre-Trial Services, Change Center and Community Service. Support services provided include the following: maintain records for internal, state and nationwide data systems, provide information and referrals to the public and community partners, provide administrative and clerical support to division personnel, and coordinate payroll and purchasing functions.

Program Summary

Adult Services Division (ASD) Support Services provides office support services for all parole and probation supervision programs, Pre-Trial Services, Change Center and Community Service. Essential functions include maintenance of highly confidential records and crime data in the statewide Correction Information System (CIS), Law Enforcement Data System (LEDS) and internal service tracking systems maintaining files for all active and discharged justice involved adults, providing reception coverage, handling of general inquiries from members of the public, mail distribution, supply ordering and processing of fee payments.

Support staff routinely collaborate closely with the DA's office, Courts throughout the state, police agencies, Oregon Department of Corrections, the Oregon Parole Board, other community corrections agencies and community partners to ensure compliance with legal documents of supervision.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of new adult files processed	2,810	2,800	2,600	2,600
Outcome	Percent of new cases assigned to a supervision unit within 7 days	84%	75%	75%	75%
Output	Number of check-ins at a reception desk	93,959	95,000	85,000	85,000

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	\$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 Proposed
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 Proposed
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).

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

Executive Summary

The Violation Hearings unit is instrumental in holding justice-involved adults accountable by providing fair and objective investigations and parole hearings, incarceration when appropriate and actively supervising justice-involved adults. 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.

Program Summary

If during supervision, a Parole-Probation Officer (PPO) determines that a justice-involved adult has violated parole conditions, the PPO submits required written documents and a violation hearing is arranged through the Hearings unit. Hearings Officers (HO) conduct local parole hearings and determine consequences for the adults found in violation of supervision. HOs are able to order jail releases, recommend revocations of adults and/or make other recommendations that are consistent with evidence-based practices.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of hearings completed by hearings officers	662	610	625	625
Outcome	Percent of hearings completed by hearings officers outside of Multnomah County	NEW	NEW	25%	25%

Performance Measures Descriptions

Measures 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	\$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.

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

Executive Summary

The Assessment and Referral Center (ARC) combines field investigations, in-custody interviews, intakes (post prison and probation) orientations and specialized services, including housing placement for those released from state and local custody. Enhanced transition services provided at the ARC reduces duplication of efforts and increases the amount of screenings, referrals, and re-entry services available when an individual is first placed on supervision (Post-Prison or Probation).

Program Summary

The ARC staff meets with justice-involved individuals pre and post release who are considered high risk to re-offend in order to determine which strategies and services are most appropriate to connect with at release to reduce the risk of recidivism. Results indicate that using tailored referrals and re-entry services reduces re-offending and increases engagement. Coordinated and immediate service delivery pre and post release addresses individuals' needs and enables interventions targeting criminogenic factors to be delivered more effectively.

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

There is capacity to provide short- and long-term housing/shelter to 300 high risk and disabled adults a day using several community contracted agencies. Providing housing to justice-involved individuals is cost-effective. It costs approximately \$38.00 per day to house an adult in transitional housing, as compared to \$150.00 to \$170.00 per day to keep an individual incarcerated. ARC actively works to build partnerships with community based services and organizations, as well as other Multnomah County Departments, including the Health Assessment Team (HAT) located at the ARC, to provide the continuum of care that is needed for recently released individuals, including housing, health assessments, treatment access, case coordination and family engagement.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average number of individuals housed monthly	338	300	330	330
Outcome	Percent of individuals who report as ordered during the first thirty days from their release from prison	94%	80%	90%	94%
Outcome	Percent of individuals that are not revoked during the first thirty days from their release from prison	98%	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	\$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 Proposed
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 Proposed
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 Prooram	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.

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

Executive Summary

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

Program Summary

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

The MHU unit performs the following:

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

This program supports public safety by providing supervision and treatment to high and medium risk individuals who require assistance in accessing resources to help them achieve a higher quality of life.

Performance Measures					
Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served annually	338	300	330	330
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	26%	20%	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	\$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.

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

Executive Summary

The Sex Offense Supervision and Treatment program is a critical public safety function that provides oversight for the comprehensive supervision, treatment and management of approximately 850 adults convicted of sex offenses annually living in Multnomah County. The priorities of this unit are to increase community safety, decrease sexual victimization and reduce recidivism. This program achieves these goals through evidence-based supervision strategies combined with sexual offense specific treatment practices.

Program Summary

Evidence-based supervision of approximately 850 individuals convicted of sex offenses is conducted by certified Sex Offense Specialist Parole/Probation Officers (PPO). High and medium risk individuals are supervised in one field office. Individuals identified as lower risk to sexually re-offend are assigned to the Sex Offense Reduced Supervision Caseload (program offer 50037) after a period of documented compliance.

This program requires individuals convicted of sexual offenses to participate in a comprehensive evaluation, sexual offense specific treatment and ongoing evaluation of risk provided by approved community treatment providers. Polygraph examinations are required for monitoring compliance with treatment expectations and supervision conditions.

This program has a direct impact on community safety and maintains high standards for accountability. Research has shown individuals who successfully participate in sexual offense specific treatment are less likely to re offend than those who fail to participate in treatment (Craig et al., 2003; Hanson et al., 2009; Lovins et al., 2009; McGrath et al., 2003). Sexual and general recidivism rates of treated individuals convicted of sexual offenses has also been shown to be lower than recidivism rates of untreated individuals convicted of sex offenses (Looman et al 2000; Hanson et al 2002). The use of polygraph examinations is invaluable in the management and treatment of individuals convicted of sex offenses due to the information gained through the examination process. Furthermore, the use of polygraph examinations is also associated with a decline in recidivism rates (Cole, 2006; Edson et al., 2007; English et al., 2000; Krueger, 2009).

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served annually	857	950	860	860
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	10%	12%	12%	12%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within 1 year of supervision start date	0%	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	\$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.

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

Executive Summary

The Domestic Violence (DV) unit collaborates with police, District Attorney's Office, courts and treatment agencies to hold justice involved adults accountable and promote individual change. Each year, this program supervises over 1,000 adults convicted of misdemeanor and felony level offenses. In addition, the DV unit works closely with victims to empower them to make changes that improve their lives as well as the lives of their families. Over the past year, 85% of individuals supervised by the DV unit have not committed a new misdemeanor or felony.

Program Summary

The DV unit strives to end the cycle of violence by holding individuals 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. DV PPOs regularly attend court to ensure a systematic approach is being utilized in victim safety and accountability of the individual on supervision.

Reducing domestic violence is a priority for Multnomah County. This program increases public safety by holding high risk 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 that is proven to reduce intimate partner violence. Case management strategies provide individuals the opportunity to change by addressing factors which research has shown to reduce criminal behavior (Andrews 1994).

The Domestic Violence Deferred Sentencing Program (DSP) is in Program Offer 50036.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served yearly	1,274	1,200	1,200	1,200
Outcome	Percent of adults convicted of a misd. or felony 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	\$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 Proposed
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 Proposed
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).

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

Executive Summary

Electronic Monitoring (EM) allows staff to monitor the activities of pre- and post-adjudicated individuals in the community through house arrest, curfew monitoring, alcohol consumption monitoring, or the monitoring of an individual's movement in the community. Utilizing EM and Global Positioning Software (GPS) technology to minimize the movements of justice involved adults within the community has proven to be a reliable, cost-effective way to sanction individuals and reinforce public safety and the safety of victims.

Program Summary

EM technologies are useful case management tools that allow for a broader range of responses to non-conformance and an alternative to more expensive incarceration during pre-adjudication and post-conviction. EM allows Parole/Probation Officers (PPO) to know where high risk justice involved adults are located at any given time. This alternative sanction expands supervision sentencing options for judges and creates cost-effective client management by having the individual pay a portion of the equipment costs (based upon subsidy eligibility). Current data indicate most defendants and justice involved adults on EM complete their obligation successfully. Last year, DCJ clients were on EM instead of using 54,789 jail bed days.

This use of EM technology further allows an individual the ability to maintain employment and continue participation in treatment groups. The EM Program is staffed by Correction Technicians (CTs) and provides case management assistance to PPOs by installing the bracelets, monitoring compliance, responding to program violations and communicating violations to PPOs, and maintaining an EM database.

The EM program is a collaborative, systems-oriented project that works closely with PPOs Pretrial Supervision Program staff who in turn work with the Courts, the Oregon Board of Parole and Post Prison Supervision and the District Attorney's Office to enhance the success of individuals placed on community supervision.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served	1,366	1,400	1,400	1,400
Outcome	Number of jail beds saved	54,789	58,000	55,000	55,000

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	\$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

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

Executive Summary

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

Program Summary

DCJ has redesigned this program to focus on high risk, opioid-dependent adults and the difficulty in successfully treating these individuals. A close partnership with a qualified community-based program enhances our ability to safely manage these justice involved adults while reducing overdose deaths and criminal recidivism.

The Success Through Accountability, Restitution, and Treatment (START) court is multi-disciplinary in nature, and money is shared by multiple stakeholders. The START program is selective, and provides wrap-around services including treatment, supervision, and transition planning, and mentorship. It uses evidence-based practices in collaboration with the Courts, Multnomah County Sheriff's Office, defense attorneys, the District Attorney, Volunteers of America, and DCJ. This program contracts for up to 165 active participants and is a specialty court that the Multnomah County Justice Reinvestment Program (MCJRP) refers individuals with the highest risk and needs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults in START Court served each year in supervision	237	200	230	230
Outcome	Percent of adults in START Court convicted of a misdemeanor or felony within 1 year of supervision start	27%	35%	30%	30%
Output	Number of adults referred to medically assisted treatment	79	50	80	70

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	\$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).

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

Executive Summary

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

Program Summary

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

In addition to alternative sanctions and allowing individuals the opportunity to give back to the community, Community Service also allows individuals to pay back victims of crimes by them earning money with the Restitution Work Crew program. This program will ensure individual accountability to pay back the victims of their crimes.

The Juvenile CS program has two components: Community Service and Project Payback. Youth do landscaping work and litter clean-up in much needed areas. The Juvenile Community Service/Project Payback Program provides youth with the ability to fulfill their Court mandated obligation while earning money to pay their ordered restitution. Over the past year, the Juvenile CS crews worked approximately 7,500 hours in the community and paid approximately \$44,000 in payments to the Court and individual victims for restitution. Both Community Service and Project Payback provide youth with a pro-social activity while teaching valuable skills. Youth learn landscaping techniques, hand/power tool use and maintenance, and how to safely and efficiently accomplish tasks.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults served	1,075	1,600	1,200	1,200
Outcome	Percent of cases completing community service hours successfully	38%	60%	50%	50%
Output	Number of hours juvenile crews worked in the community	7,445	8,200	7,900	7,900
Outcome	Restitution payments made by juveniles participating in work crews	\$44,418	\$41,000	\$43,000	\$43,000

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	\$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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

This program addresses the needs of African American men and women. 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.

Department: Community Justice **Program Contact:** Stuart Walker
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
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 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) as 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 East 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: Previous program offer split between Program Offer 50023 (West) and Program Offer 50033 (East).

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 Proposed

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 Proposed
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 Proposed
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 Proposed
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 Proposed

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 Proposed
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 Proposed
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 Proposed
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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Detention protects the community by holding youth in custody when it has been determined that they are a serious risk to public safety and/or are a high risk to not appear for court. In 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 Proposed
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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	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 Proposed
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 Proposed
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 Proposed
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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

Executive Summary

The Assessment and Evaluation (A&E) Program is a Behavioral Rehabilitation Services (BRS) short term residential program designed to provide temporary structure, stabilization and treatment readiness. The assessment and evaluation program serves youth who may otherwise be in detention awaiting a community placement. The goal of this program is to provide a safe place where youth and family can make longer term plans for the youth.

Program Summary

The BRS A&E program is a voluntary program for male and female youth, ages 13-17, who require a staff secured, out of home placement for assessment/evaluation, stabilization and transition planning. The average length of stay is 45 days, but youth may be enrolled for up to 90 days based on individual needs. Capacity for the program is 16 youth. Participants receive a comprehensive assessment administered by a licensed mental health professional using the evidence-based Global Appraisal of Individual Needs (GAIN) tool, as well as a service plan that is developed by the Primary Counselor, parent (guardian) and the youth.

Each youth in the program has an individualized service plan that reflects how the program will address the youth's issues, describes anticipated outcomes, and is reviewed and approved by the youth and the parent/guardian. Additional assessments (alcohol and drug, psychiatric medication) may be provided as indicated as well as assist in obtaining assessments in the community (psychological or psycho sexual). The core philosophy of the program is to provide holistic, trauma-informed, client- and family-focused services for young people and their families, engaging youth in an array of services with consideration given to their developmental levels, gender needs, cultural background, community support, parental involvement, and other social support. The program follows best practices for trauma-informed care and has adopted a model which emphasizes strength-based and cognitive-behavioral interventions. Services also include individual and group counseling in a culturally responsive environment, skill training, family counseling and parent training.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth assessed	55	75	60	65
Outcome	Percent of youth exited with a completed discharge plan	82%	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	\$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 Proposed

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 Proposed
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 Proposed

Related Programs:
Program Characteristics:

Executive Summary

In our community, there is a significant need to reduce racial and ethnic disparities in the juvenile justice system 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Juvenile Services Division (JSD) Community Interface Services seeks to strengthen and improve our 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

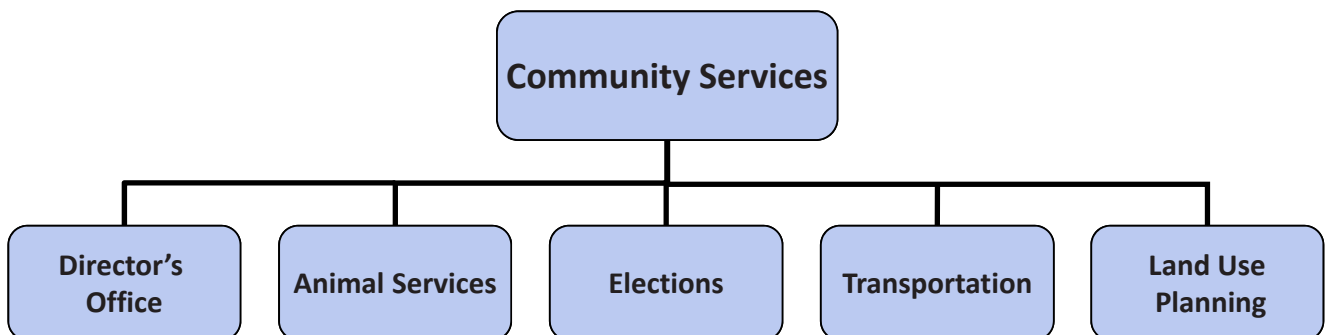
Multnomah County Department of Community Services has developed a performance and accountability strategy focusing on results. This system improves our ability to measure how we are doing, plan for the future and report on our performance across all of the services we deliver to the community. The foundation 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 proposed budget is \$139.1 million and 215.00 FTE, an \$11.5 million increase (9%) and 2.00 FTE from FY 2018. County General Fund comprises \$17.1 million (12%) and Other Funds \$128.1 million (88%) of the budget.

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 list of programs funded as one-time-only can be found on page 24 of the Budget Director’s Message.

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	Actual	Current Estimate	Adopted Budget	Proposed 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	<u>16,551</u>	<u>0</u>	<u>0</u>	<u>16,200</u>	<u>\$16,200</u>
Capital Outlay	<u>12,685,009</u>	<u>15,907,779</u>	<u>36,641,015</u>	<u>34,281,621</u>	<u>(\$2,359,394)</u>
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

Department: Community Services **Program Contact:** Kim Peoples
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 91000B-18
Program Characteristics:

Executive Summary

The Department of Community Services administers land use and transportation services, animal service programs and facilities, survey of land within the county as prescribed by state and local code, county election duties as prescribed by state and federal law. The Director's Office leads, manages and oversees both the mandated and non-mandated department services.

Program Summary

The Director's Office is accountable to the Chair, Board of County Commissioners and the community for leadership and management of Animal Services, Elections, Land Use Planning, Transportation, and Survey Office for the provision of accessible, cost efficient and quality services. The Director works with Division Managers to establish priorities, strategies and provides support to accomplish program delivery in alignment with Board policies.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of development trainings for department leadership and Key Leader Trainings attend each year.	6	6	6	6
Outcome	Percent of employees receiving an annual evaluation	60%	100%	94%	100%

Performance Measures Descriptions

Number of trainings attended by key leaders to supports the development of supervisory, management and leadership competencies. Trainings include the Executive Learning Series (4) and Department Key Leader trainings (2). Percent of employees receiving an annual evaluation is the measure associated with the desired outcome of all employees receiving performance feedback from their supervisor.

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 Proposed

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 Proposed

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 Proposed
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 Proposed
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 Proposed
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.

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 91005-19; 91006-19; 91007A-19
Program Characteristics:

Executive Summary

Multnomah County Animal Services (MCAS) has made great strides the past several years to greatly enhance its service delivery and increase the live release rate of both dogs and cats. However, the staffing allocations for the veterinary/medical care of the animals is not sufficient to maintain this level of care. MCAS is seeking to backfill an existing position (1 FTE) that can no longer be supported by donation funds. Maintaining this position is critical to MCAS being able to continue providing its current level of veterinary care to animals within the shelter.

Program Summary

In an effort to develop and enhance programs to best meet the needs of the population served while consciously attempting to minimize increases to the General Fund, for the past several years, MCAS has proactively utilized dollars from our Restricted Trust Funds to pilot and test newly designed or enhanced programming. In 2014, MCAS, initiated funding through the Restricted Trust Funds to support the veterinary services by funding 1 FTE for a Veterinary Assistant (Animal Care Aide classification). The need and justification for this position was due to the increased and enhanced medical services provided to the animals entering the shelter. Such services included medical examinations, vaccinations, medications, spay/neuter surgeries and other surgical procedures. Since that time, the position has proven to be critical to meeting the daily medical needs and demands of the animals entering the shelter and MCAS has continued to fund it from the Restricted Trust Fund. However, this method is not sustainable. These expenses are directly related to core service and daily operational functions related to ongoing operations and, combined with other medical care expenses allocated to these Funds, exceed the amount of donations that are received. Due to nature of an open admission shelter, animals are admitted to service seven (7) days per week and care/surgery is provided all of these days. The current staffing patterns consists of two (2) Vet Assistants, with each of them working a ten (10) hour, four (4) day work week, thus providing coverage seven (7) days per week.

As stated above, the Veterinary Assistant position is critically important to daily operations. MCAS currently serves approximately 5,800 animals. The majority of admitted animals require some level of veterinary care and all animals must be spay/neutered, vaccinated, and medically cleared prior to discharge from the agency. If MCAS is unable to sustain funds to continue this position, we will be forced to eliminate veterinary/medical care for three (3) days per week. The impact of this staffing reduction would be catastrophic to the daily operations and would have a cascading effect on overall services. The length of time for sheltering an animal prior to discharge would be significantly increased. Not only would individual animals remain in the shelter longer but it would drastically reduce our ability to intake animals, as the kennel space would not be "turning over" as quickly, thus impeding our ability to actually accept all stray animals, as mandated by the County Ordinance, as an open admission shelter. For these stated reasons, we are seeking funding to sustain this position and ensure that we can provide the critical care needed to best serve the animals that enter our facility.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of animals served				2,500
Outcome	Hours of veterinary assistance service provided				1,800

Performance Measures Descriptions

The performance measures are designed to measure the direct impact of this FTE upon the care provided to the animals within the shelter and the support given to the Animal Health Team.

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:

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 91010B-18
Program Characteristics:

Executive Summary

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

Program Summary

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

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

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 underserved communities through engagement, education and outreach. The Voter Education and Outreach program is informed by direct outreach to underserved communities, organizational and community partnerships, and results from a voter survey, focus groups and mapping voter behavior with demographic data.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percentage of voters using ballot tracking	New	9%	7%	8%
Outcome	Percent of customers who are satisfied with counter service	92%	95%	96%	97%
Efficiency	Personnel cost per 1,000 ballots cast	\$1,000	\$950	\$960	\$960

Performance Measures Descriptions

Percent of voters using ballot tracking is percent of voters using BallotTrax to track and receive messages about ballot status. Percent of customers satisfied with counter service is percent of customers indicating that service met or exceeded expectations. Personnel cost per 1,000 ballots cast for FY 2017 Actual is for the presidential general, FY 2018 Purchased and Estimate is for the gubernatorial primary election, and the FY 2019 Offer is for the gubernatorial general election.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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 Proposed

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 Proposed
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 Proposed
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, retail outlets, schools and recreational activities. Multnomah County's economy is dependent on the transportation system to move products to

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 Proposed
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 Proposed
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 Proposed
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 Proposed
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 Proposed
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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

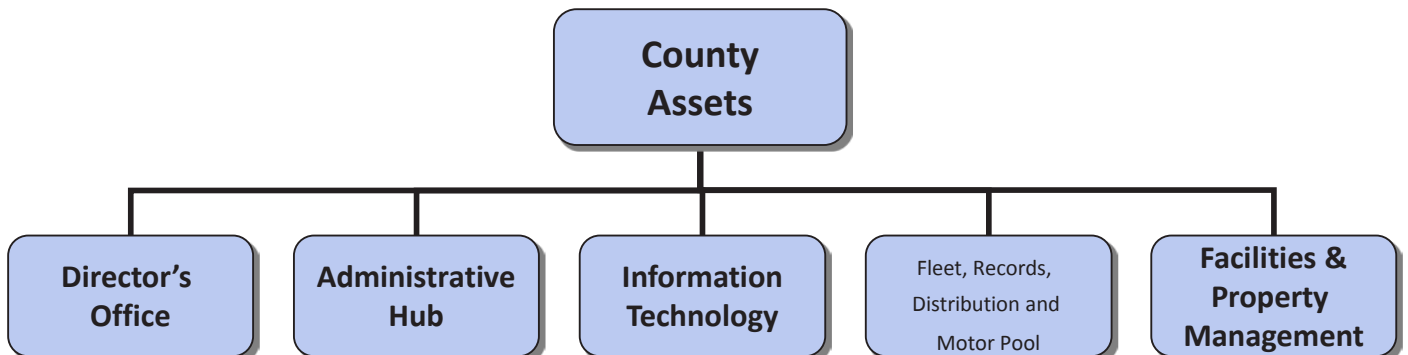
The Department of County Assets (DCA) plans for, acquires, maintains and manages County assets. DCA coordinates the use of the tools and infrastructure that County employees and programs require to provide critical community services efficiently and effectively.

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 budget for the Department of County Assets (DCA) is \$428.4 million. It includes: \$7.8 million in the General Fund, \$131 million from Internal Service funds and \$290 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 \$107 million from FY 2018. Decreases totaling \$121.5 million include the following: \$47.9 million (19.8%) for construction of the Downtown Courthouse, \$49.9 million (63.4%) for the construction of the new Health Department Headquarters, and \$23.7 million (57.4%) 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 \$3.3 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 (\$45.8 million), Health Headquarters (\$49.9 million) and the ERP Project (\$20.3 million) funds. Debt service increases by \$3 million for County facilities.

The following programs are appropriated a total of \$16,573,943 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	Proposed Budget	
Staffing FTE	343.65	346.65	346.65	346.65	0.00
Personnel Services	\$43,995,184	\$47,544,302	\$51,162,535	\$54,329,352	\$3,166,817
Contractual Services	58,445,069	157,165,984	409,403,507	292,762,336	(116,641,171)
Materials & Supplies	34,609,652	35,771,117	41,763,905	38,864,278	(2,899,627)
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>9,700,391</u>	<u>(496,466)</u>
Total Costs	\$163,053,135	\$268,954,770	\$535,369,541	\$428,385,379	(\$106,984,162)

*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	326,332,023	326,332,023	109.75
Information Technology	0	78,487,983	78,487,983	164.95
Fleet Records Distribution & Strategic Sourcing	0	17,096,160	17,096,160	24.95
Total County Assets	\$7,813,517	\$421,916,166	\$429,729,683	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	13,139,692	13,139,692	0.00
78206	Facilities Capital Asset Preservation Program	0	11,816,508	11,816,508	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	193,752,829	193,752,829	0.00
78213	Library Construction Fund	0	3,670,397	3,670,397	0.00
78214	Health Headquarters Construction	0	28,776,489	28,776,489	0.00
78218	MCSO Facilities Relocation and Reconfiguration	0	4,166,405	4,166,405	0.00
78220	DCJ East County Campus	0	7,259,712	7,259,712	0.00
78221	MCDC Detention Electronics	0	3,500,000	3,500,000	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 proposed 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	5,428,810	5,428,810	0.00
78309	IT Health and Human Services Application Services	0	5,018,003	5,018,003	21.00
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	5,445,022	5,445,022	24.75
78318	IT Cyber Security	0	515,599	515,599	0.00
78319	CRIMES Replacement	0	300,000	300,000	0.00
78320	IT ERP Program	0	17,576,545	17,576,545	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	999,177	999,177	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	\$421,916,166	\$429,729,683	346.65

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Department: County Assets **Program Contact:** Sherry Swackhamer

Program Offer Type: Administration **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Department of County Assets (DCA) Director's Office is accountable for leadership in the oversight and management of county assets including information technology, facilities and property management, fleet administration and maintenance, motorpool, records and archive management, distribution services, and 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

Department: County Assets **Program Contact:** Lisa Whedon
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Budget and Planning team is one of the five service teams in the Department of County Assets (DCA) Administrative Services Hub. The team provides financial planning, forecasting, rate-setting, and reporting services to the DCA.

Program Summary

The Budget and Planning team assembles and publishes County-wide annual internal service rates; bills for County facilities, fleet, information technology, telecommunications, and records and distribution services; and coordinates planning for the County's asset management and facilities capital improvement functions. This program reports to the DCA Director and focuses on several primary responsibilities:

- Coordinating County-wide annual capital planning* and internal service rate development processes, including developing and implementing complex activity-based cost allocation models for seven distinct internal services.
- Coordinating and managing annual budget development and monitoring.
- Overseeing budget management, monitoring, modification, and financial reporting throughout the fiscal year for the County's Facilities and Property Management (FPM), Information Technology (IT), and Fleet capital, internal service, and debt service funds.

The team provides recommendations and data on internal cost allocation methods and strategies, capital planning and spending, and planning for long-term obligations used by every County department.

*capital planning for FPM, IT and Fleet

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	On-time Billing	100%	90%	100%	90%
Outcome	Percent of Internal Service billings error free	90%	90%	90%	90%

Performance Measures Descriptions

PM #1 Output - Track customer billings to ensure accurate on-time delivery of internal services expenditures.

PM #2 Outcome - Monthly review of billings to ensure allocations among internal customers are accurate and reflect current internal service rates.

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

Department: County Assets **Program Contact:** Tony Dornbusch
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Administrative Hub Procurement and Contracting (P & C) team is one of the five service teams in the Department of County Assets (DCA) Administrative Services Hub. This team works collectively with the other DCA Administrative Service Hub units to deliver formal, informal and cooperative procurements and their related contracts and other purchase documents.

Program Summary

This program includes the administrative group responsible for consultation, oversight and direct delivery of the procurement and purchasing of goods and services, and commercial, personal services and construction contracting (including software licensing and facilities). This organization reports to the Manager of Strategic Sourcing, Procurement and Contract Administration, who reports to the Director of DCA. The staff of 17.00 FTE support the procurement and contracting requests of 380+ DCA and Non-Departmental employees by processing well over 1,200 transactions per year, ranging from a few dollars to tens of millions of dollars and from a simple contract amendment to a multi-million dollar request for proposal. The majority of these requests represent needs for all departments especially in the areas of Facilities and Property Management and Information Technology.

The program includes; commercial, personal services, construction, lease, software maintenance and repair, and architectural contract development; negotiation; risk assessment and management; supplier/vendor management; and ongoing contract administration. This group provides contract negotiation and process development as well as oversight and specialized expertise in the development and monitoring of large construction, facilities, software and hardware contracts. Support also includes collaboration with departmental partners in the review of Administrative Procedures, policies and the implementation of best practices.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of procurements and contracts processed	1,400	1,400	1,400	1,400
Outcome	Percentage of contracts processed following established processes	100%	100%	100%	100%

Performance Measures Descriptions

PM #1 Output– Measures the total volume of procurements, contracts, amendments, renewals, credit card transactions, and purchase orders processed by the Procurement and Contracting staff. (Current year statistics include credit card transactions beginning in FY2017)

PM #2 Outcome – Tracks the percentage of contracts issued under established processes demonstrating adequate controls are in place to ensure best purchasing practices.

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	\$2,376,223	\$0
Contractual Services	\$20,000	\$0	\$34,514	\$0
Materials & Supplies	\$45,350	\$0	\$58,162	\$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.

Department: County Assets **Program Contact:** Patrick Williams
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of County Assets (DCA) Administrative Hub Finance team is one of the five service teams in the Department of County Assets (DCA) Administrative Services Hub. This team provides accounts receivable, accounts payable, grant accounting, travel arranging and reconciliation, procurement card management services, and general accounting support to the DCA and to Non-Departmental County agencies and offices.

Program Summary

This program includes the administrative group responsible for accounts receivable, accounts payable, grant accounting, travel arranging and reconciliation, procurement card management services, and general accounting support. The Finance unit reports to the Contracts and Procurement Senior Finance Manager.

The Administrative Hub was established to create greater efficiency through the consolidation of duplicate business services functions that formerly existed separately in the Facilities and Property Management; Fleet, Records, Distribution Services, and Information Technology. Support is also provided to the Board of County Commissioners and several Non-Departmental offices allowing departmental leadership and elected officials to focus their efforts on delivering vital services to the public.

Support also includes collaboration with departmental partners in the review and modification of Administrative Procedures, policies, internal controls and the implementation of best practices.

In FY 2018, the Finance Hub is on pace to audit and reconcile than tens of thousands of Multco Marketplace transactions, 16,000 accounting and finance related transactions, and 7,000 P-card transactions.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Maintain quarterly aged receivable balance below \$50,000	\$73,867	\$50,000	\$113,878	\$100,000
Outcome	Percent of out of town travel and training events reconciled within 45 days of traveler return date.	88.6%	100%	92.7%	100%

Performance Measures Descriptions

PM #1 Output - Management of external revenue sources to ensure timely payment of money owed the DCA
PM #2 Outcome - Reconciliation of out of town travel and training completed within 45 days of travel return. Important because travel expenses are among the most closely scrutinized expenses. It is important that any questions or issues are resolved quickly.

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.

Department: County Assets **Program Contact:** Karin Tawney
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Administrative Hub Human Resources (HR) team is one of the four service teams in the Department of County Assets (DCA) Administrative Services Hub. HR provides direct human resources, labor relations and related services for over 700 employees to the departments of County Management (DCM), DCA, and Non-Departmental County agencies and offices.

Program Summary

This program provides a full range of HR services to 750 regular and limited duration employees and approximately 41 temporary and/or on-call employees. The supported employees include 430 members of AFSCME Local 88, 16 members in IUOE Local 701 (Operating Engineers) and 21 members of IBEW Local 48 (Electrical Workers). Additionally, there are 191 executive and management employees, 46 employees who serve as staff to elected officials; and six (6) elected officials. Under the direction of the Human Resources Manager, unit staff provide professional HR guidance on managing both represented and exempt employees; direct services such as recruitment, compliance and interpretation of Collective Bargaining Agreements and County Personnel Rules, wage and hour law; track required trainings; HR information systems data entry, complex records management and compliance; timekeeping and e-timesheet training and review; the HR team also provides strategic planning around equity and inclusion; recruitment and retention; onboarding new employees; and is a strategic business partner and resource for managers and employees. This unit reports to the DCA Director.

Key responsibilities include advising department directors, division managers and supervisors on the following:
 --Develop and implement staffing and related plans (including reorganizations) that support organizational goals and objectives and succession planning with a focus on equity and inclusion. Workforce assessment and implementation of plans and projects to facilitate improvement in employees' work experience to ensure equity and inclusion in employment practices and policies. Create and/or revise position descriptions to align work tasks with the business needs of work units, work with managers on succession planning and workforce development; manage job recruitments: outreach activities, develop selection processes, evaluate online applications, schedule interviews and score applicant tests, ensure compliance with civil service process; performance management: monitor the timely and thorough completion of performance plans and appraisals; advise managers on appropriate evaluation criteria and process; interpret collective bargaining agreements and personnel rules, and participate on labor/management teams and bargaining teams. Ensure department compliance with the county's compensation and classification plans and policies.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of recruitments conducted	126	135	135	145
Outcome	Number of employees provided full range of HR services	680	717	710	717

Performance Measures Descriptions

PM #1 Output - Number of all recruitment reflects the total for all departments and offices served by the DCA HR Administrative Hub.

PM #2 Outcome - Measures workload, taking into account personnel transaction processing for new hires, terminations, promotions, changes in pay status or seniority, and other employment actions and employee information.

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

Department: County Assets

Program Contact: Patrick Williams

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Countywide Strategic Sourcing focuses services on holistic (County-wide) data driven strategic planning to define and drive improved Strategic Sourcing, Procurement and Contract Administration outcomes. This unit works collectively with the other Department of County Assets (DCA) Administrative Service Hub units to deliver services across the entire County.

Program Summary

This offer focuses on the development, implementation, oversight and direct delivery of the strategic sourcing practices across the County. This organization reports to the DCA Finance Manager.

The program includes Strategic Sourcing Analysts and a Strategic Sourcing Data Analyst in order to provide strategy, leadership, practice development, oversight and monitoring, detailed spend analysis, strategic sourcing plans and compliance analysis/oversight for hundreds of contracts and millions of dollars each year.

This program is responsible for addressing the strategic sourcing needs of all County Departments across all commodities and types of transactions, which includes commercial, personal services, construction, lease, software, technology goods and services, maintenance and repair, and architectural services. Support also includes collaboration with departmental partners in the review of Administrative Procedures, policies and the implementation of best practices as necessary, in support of strategic sourcing initiatives.

Strategic Sourcing is the practice of taking a holistic approach to the selection and sourcing of goods and services necessary to meet the requirements of an organization's operations. This effort includes several key tenets or procurement best practices: (1) Consolidating spend across all buyers with a small number of supplier partners so that the best prices can be achieved, (2) Considering the total life cycle cost of a product and service (not just the purchase price) when making a procurement decision, (3) Building mutually beneficial strategic partnership relationships with key suppliers, (4) Leveraging the capabilities and services of supplier partners to reduce internal operating costs, and (5) Leveraging technology to reduce operating costs, better manage spend and achieve better prices.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Strategic Sourcing Initiatives undertaken and completed	6	18	8	6
Outcome	Percent of goods available from and purchased via Multco MarketPlace	36%	35%	41%	35%

Performance Measures Descriptions

PM #1 Output - Strategic Sourcing Initiatives undertaken and completed reflects the implementation rate of the County's Strategic Sourcing practices, which improve strategic purchases.

PM #2 Outcome - Percentage of annual goods purchased via the County's Multco MarketPlace indicates the volume of spending that has been driven to the e-Marketplace where contracts and controls are in place for all available purchases.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. State Qualified Rehabilitation Facilities laws are enforced via purchasing through the Multco MarketPlace.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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.

Department: County Assets **Program Contact:** Henry Alaman
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 78208 - Facilities Utilities Pass Through; 78321 - Facilities Capital Projects Management
Program Characteristics:

Executive Summary

The Facilities Director's Office provides comprehensive strategic and operational guidance for facilities related issues to County executives and operating departments. It directs and supports the strategies, policies, and operations of the Facilities and Property Management Division within the Department of County Assets and guides the proper operation of all County occupied facilities (owned and leased).

Program Summary

The Facilities Director's Office provides the oversight and direction that ensures the functionality and safety of the County's built environment by integrating people, place, processes and technology. Working with County departments, the Facilities and Property Management Division creates safe and cost effective work environments for County programs operating in a wide variety of facilities, from office space to jails to health clinics and libraries.

The Director's Office provides leadership and cohesive management of the division's work units, including: Client Services, Strategic Planning, Capital Improvement and Operations & Maintenance. It ensures that division strategies, policies, procedures and activities are guided by Countywide goals and initiatives, including leading the energy and utility strategy to achieve the Department of County Assets carbon reduction goals and County Climate Action Plan goals. This office is responsible for centralizing and maintaining all critical building information, administering the division-wide process improvement projects, and overseeing key performance and benchmark metrics.

The Director's Office sponsors and provides direction for the implementation of TRIRIGA, the Facilities Asset Management component of the Multco Align ERP system. While the design and initial implementation will be completed in FY 2018, it will not address the need to replace the current Capital Projects application. Program Offer 78321 is being submitted to configure and integrate the TRIRIGA Capital Projects module.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Facility Portfolio Performance Report Completed	1	1	1	1
Outcome	Percent of employee performance evaluations completed	80%	90%	80%	90%

Performance Measures Descriptions

PM #1: Portfolio performance report demonstrates effectiveness of current initiatives and informs future strategies.
PM #2: All employees will receive annual feedback on their performance, develop appropriate work goals and competencies, and assess professional development opportunities. Lower completion rates in FY 2017 and FY 2018 due to turnover and vacancies in supervisory positions.

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.

Department: County Assets **Program Contact:** Naomi Butler
Program Offer Type: Internal Service **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Facilities and Property Management (FPM) manages the Countywide building portfolio allocations for debt and capital cash transfer expenses based on occupancy data.

Program Summary

FPM collects payments from departments for Series 2014 and Series 2017 debt. The outstanding debt issues have funded a number of capital improvements and acquisitions. All binding obligations were confirmed by the CFO and approved by the Board of County Commissioners.

In FY 2019 debt payments support the new Central Courthouse, the new Health Headquarters, DCJ East Campus, Multnomah County East, Blanchard, and the Multnomah Building.

This program offer also includes reimbursements to Facilities Capital Funds for a share of rental revenue from external customers to be applied to capital work.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of accurate and complete annual allocations to departments	100%	100%	100%	100%
Outcome	Percent accurate and complete building occupancy data for accurate allocations	100%	100%	100%	100%

Performance Measures Descriptions

PM #1 Output: Facilities and Property Management provides accurate billing for debt service and capital fee pass thru expenses

PM #2 Outcome: Facilities and Property Management ensures accurate compilation and allocation of occupancy data for departmental reporting and response to internal and external information requests.

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 Proposed

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.

Department: County Assets **Program Contact:** Alene Davis
Program Offer Type: Internal Service **Program Offer Stage:** As Proposed
Related Programs: 78204, 78205, 78206, 78207, 78213, 78225
Program Characteristics:

Executive Summary

The Facilities Client Services program manages approximately 3.5 million usable square feet of County facilities space. The team of seven property managers serves as the customer service interface between County programs and the Facilities and Property (FPM) Division. The manager leading this group coordinates the planning and approval of projects that ensure the successful ongoing operations of buildings. This team coordinates all aspects of building management and related activities to ensure collaboration, communication and coordination for optimal programmatic service delivery.

Program Summary

Property managers ensure that all County building users have a single, visible, and accessible point of contact for facilities services. Each has direct oversight of their respective building portfolios, and is responsible for coordinating routine building activities (such as janitor service, security, and window washing) and repair and/or maintenance projects with the programs operating in County buildings. They are also responsible for helping to identify and prioritize needed building improvements handled through the Capital Improvement Funds.

Property managers are instrumental in coordinating sustainability activities such as recycling, managing energy and utility usage, and using sustainable cleaning products in buildings, thus supporting the County's Climate Action Plan. Finally, Property Managers respond to emergencies and coordinate after-hours access to buildings by contractors, community groups, or others. One half of a position is dedicated to contract administration, managing about \$6.5 million in operational contracted services that support property management efforts. The team's manager provides coordination of building improvement project identification, scope, pricing and approval for work.

This program partially funds the Capital and Client Services Manager, who is an overall point of contact for the Facilities and Property Management Division for topics related to project management, the level of performance, process improvements, client communications, and customer service.

The Facilities and Property Management Division contracts with Qualified Rehabilitation Firms (QRFs) to provide janitorial, landscaping and security services. QRFs hire individuals who may otherwise not have gainful employment.

The section coordinates the annual assessment of all Capital facility needs and develops a specific strategy consistent with available funding, which permits the completion of improvements in a carefully planned approach.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Annual Customer Expectation Survey score minimum percentage.	n/a	n/a	n/a	85%
Outcome	Percent public procurement compliance for contracted services.	100%	100%	100%	100%

Performance Measures Descriptions

PM #1 Output: New measure. Facilities customers are emailed a link for a Customer Service satisfaction survey. Replies and results are reviewed and used for continuous quality improvement. Strongly positive ratings, with a few areas for improvement noted in FY 2018 survey; steps taken to ensure even more improved FY 2019 outcomes.

PM #2 Outcome: All procurement activities must be in compliance with statutory mandates and contracting rules.

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.

Department: County Assets **Program Contact:** Alene Davis
Program Offer Type: Internal Service **Program Offer Stage:** As Proposed
Related Programs: 78204-19, 78206-19, 78213-19
Program Characteristics:

Executive Summary

The Capital Improvement Program actively monitors, upgrades, and improves the County's portfolio of Tier II and III buildings. The program preserves the County's assets by investing in improvements that maintain building values and provide accessible, functional, and energy efficient facilities for the operating programs that use them.

Program Summary

The Capital Improvement Program (CIP) provides funding for the annual 5-year Capital Plan that focuses on the County's 17 primary owned Tier II and III buildings. A Tier II building is one that is a desirable part of the County's long-term portfolio but has significant deferred maintenance needs which must be addressed. A Tier III building is one that is not economical or is impractical to bring to County standards and is therefore designated for disposition. Capital expenditures are avoided or minimized in Tier III facilities pending disposition of the building, if possible. The plan works in conjunction with the Facilities Strategic Plan which provides a basis for a sound investment strategy that addresses building needs and includes projects ranging from equipment upgrades to construction of new facilities over a 10 year horizon.

The program allows Capital fees, bond/levy, grants, and other funding components to be distributed based on priorities established with the aid of a detailed needs assessment and a decision-scoring matrix. The program looks for project efficiencies that benefit the building users and extend the useful life of the building.

The 5-year CIP Plan sets clear goals and fosters communication with departments as well as providing a tool to facilitate collaboration with both internal and external clients and building users. The program uses a PULSE (Planned Useful Life - System Evaluation) database to track building system life cycles.

Implementation of the Facilities Asset Strategic Plan (FASP) will also impact future capital needs. Efforts are underway County-wide to work on our building portfolio's recapitalization needs, which the current 8% annual CIP revenue increases are not adequate to address.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of projects planned for completion during a fiscal year that are completed in that fiscal year	70%	75.0%	75%	80%
Outcome	Percent of Primary Owned Buildings rated as Tier 2 & 3	42%	42%	47%	46%

Performance Measures Descriptions

PM #1: Percent of projects planned for completion during a fiscal year that are completed in that fiscal year.
PM #2: Percent of Primary Owned Buildings rated as Tier 2 & 3.

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	\$8,819,858
Materials & Supplies	\$0	\$3,413,000	\$0	\$4,199,695
Capital Outlay	\$0	\$450,086	\$0	\$120,139
Total GF/non-GF	\$0	\$11,722,900	\$0	\$13,139,692
Program Total:	\$11,722,900		\$13,139,692	
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.

Department: County Assets **Program Contact:** Alene Davis
Program Offer Type: Internal Service **Program Offer Stage:** As Proposed
Related Programs: 78204, 78205, 78213
Program Characteristics:

Executive Summary

The Asset Preservation (AP) Program is designed to create a self-sustaining fund which provides for the continuing reinvestment and capital work required to keep the County's Tier I buildings safe, reliable, functional and efficient for the operating programs that use them.

Program Summary

The Asset Preservation Program (AP) provides funding for the annual 5-year Capital Plan that focuses on the County's 35 primary owned Tier I buildings. A Tier I building is one which is designated for long-term retention and which meets current County standards. AP funding is intended to support replacement or repairs to essential building elements such as roofs, plumbing, electrical, heating ventilation air-conditioning (HVAC), Americans with Disabilities Act (ADA) modifications, seismic upgrades, and interior finishes that keep buildings functioning and optimizing their potential. The program prolongs building life and provides the County with assets that are worth their market value. It includes planned upgrades in equipment and systems intended to meet changing building needs.

The AP program continues to look at the long term County benefits by examining program needs, building needs, flexibility, cost efficiencies, building operations and maintenance. The AP Program is managed via the annual 5-year Capital Plans that focus on short-term requirements that are integrated with the long-term Facilities Asset Strategic Plan (FASP). The Capital Plan is based on a comprehensive database which identifies all projected replacement needs in Tier I buildings over three decades and then prioritizes and schedules needed work in the future. This allows Asset Preservation funds, bond/levy proceeds, grants, etc. to be invested based on priority, and optimizes return on investment.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of projects planned for completion during a fiscal year that are completed in that fiscal year	60%	75%	71%	80%
Outcome	Percent of Primary Owned Buildings rated as Tier 1	49%	58%	53%	54%

Performance Measures Descriptions

PM #1: Percent of projects planned for completion during a fiscal year that are completed in that fiscal year.
 PM #2: Percent of Primary Owned Buildings rated as Tier 1. Purchase of homeless shelters lowered anticipated Tier 1%.

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	\$11,816,508
Materials & Supplies	\$0	\$687,702	\$0	\$0
Total GF/non-GF	\$0	\$15,045,201	\$0	\$11,816,508
Program Total:	\$15,045,201		\$11,816,508	
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	\$7,749,329
Service Charges	\$0	\$0	\$0	\$16
Total Revenue	\$0	\$15,045,201	\$0	\$11,816,508

Explanation of Revenues

50000 BWC from Routine Project Carryover \$7,749,329
 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.

Department: County Assets

Program Contact: Alene Davis

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs: 78203, 78204

Program Characteristics:
Executive Summary

The Moves, Adds and Changes group provides support to all County departments for the purpose of systems furniture moves, adds and changes. It also provides modest renovation services for building interiors. The bulk of the cost of the program is recovered through costs settling to the departments requesting the service on an as-needed basis.

Program Summary

This group coordinates the moving, adding or changing of systems furniture throughout the County, as well as the inventorying of surplus systems furniture for later re-use. The team manages the move coordination for major and minor moves within the County. It also delivers project management services for interior building renovations requested by County programs.

The team consists of project managers knowledgeable in systems furniture, space design, and re-configurations. The team also coordinates the selection of interior finishes and furnishings, as appropriate.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Perform ongoing Customer Service Satisfaction Surveys with minimum score	NA	NA	4.65	4.5
Outcome	Percent of new projects follow the County's new WMI standards	NA	NA	25	50

Performance Measures Descriptions

PM #1: Perform ongoing Customer Service Satisfaction Surveys with overall minimum score of 4.5 on a 5-point scale.

PM #2: 50% of new projects follow the County's new WMI standards, contributing to the County's goals to modernize the workplace and support the County's values around diversity and equity. Small changes to existing areas may not be able to be brought up to existing standard and will be "grandfathered" in to support the County's need for fiscal prudence.

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.

Department: County Assets

Program Contact: Scott Churchill

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Lease Management team supplements the County's owned real estate portfolio with leased space to ensure departments can deliver programs and services effectively and efficiently to their clients. In addition, lease management is responsible for leasing excess County building space to external clients to reduce vacancy impacts on County operations. These revenue leases supplement operations and help offset maintenance expenses. The priority is to lease to outside entities that complement existing County programs and services.

Program Summary

The Lease Management program is responsible for approximately 500,000 square feet, or 15%, of the County's portfolio. Lease Management works directly with departments to identify their space needs based upon existing and future program requirements, logistics, operating efficiencies, adjacency opportunities and schedules. Working strategically with Departments to assess future space needs, the staff identifies potential County owned space and leasing options. The team evaluates lease requirements and space needs three to five years in advance to effectively position the Departments' needs and the overall County portfolio.

In addition, working with the Departments in assessing options, Lease Management negotiates lease terms, obtains pertinent public permits, manages landlord disputes and proactively coordinates lease renewals. The program also provides operational support including Board approvals, lease representation, documentation, administration, legal coordination and enforcement. Team members manage leases to the highest professional standards to ensure full compliance and protection of the County's interest.

To reduce vacancy rates and generate revenues that reduce overall rates, Lease Management also works with Departments to evaluate existing and potential vacant space to maximize space utilization. Excess space may be leased to external programs including community service organizations, government agencies and private entities.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Proactively manage revenue and expense leases to meet occupant requirements	98%	99%	99%	99%
Outcome	Lease revenue and expenses align with annual budget projections	98%	99%	98%	99%

Performance Measures Descriptions

PM #1: Annual lease administration enforcement is managed through the Facilities Lease Administration database which tracks building data, property tax exemptions, lease expenses, lease rate adjustments, revenue reconciliation and lease renewal/termination dates.

PM #2: Assuring budget projections align with actual revenues and expenses ensures County program budgets reflect actual costs and decreases uncertainty.

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.

Department: County Assets **Program Contact:** Scott Churchill
Program Offer Type: Internal Service **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Strategic Planning and Projects Program is responsible for developing, implementing, and tracking performance against the Facilities Asset Strategic Plan. The program delivers large scale facilities construction projects, evaluates and recommends strategic portfolio opportunities including acquisitions, dispositions, major project development, renovations, and strategic programming.

Program Summary

The Facilities Strategic Planning and Project program includes the ongoing efforts relating to the Facilities Asset Strategic Plan (FASP); new and major redevelopment construction projects; property disposition and acquisition; pre-development and evaluation of major portfolio projects.

Phase II of the Facilities Strategic Planning initiated the assessment of potential renovation, modernization and seismic to determine the cost/benefit of specific investments in the portfolio. Condition assessments, cost estimates and programming evaluation continued in FY 2017. In FY 2018, the program focus is on continuing the assessments on medium and poor performance buildings and commencing on the cost/benefit analysis to identify investment priorities.

The County envisions completing \$450 million to \$600 million of new facility construction, remodeling, redevelopment and recapitalization over the next decade. This program is responsible for real estate development, engineering design, construction, and project management for new construction and/or repair and alterations for complex, multi-use, public facilities. This includes performing complex risk management, public process and other management functions. Integrating several disciplines into the design to achieve efficient building operations and maintenance is of utmost importance.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of dispositions of surplus property completed	2	1	1	4
Outcome	Completion of the draft FASP update for DCA and DCM	NA	NA	NA	85%

Performance Measures Descriptions

PM #1: Dispositions of surplus and underutilized property is a function of long term portfolio management to reduce operating costs and invest proceeds into valuable assets.
PM #2: Update of the Facilities Asset Strategic Plan FASP.

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	\$193,679,591
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	\$193,752,829
Program Total:	\$241,661,409		\$193,752,829	
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	\$71,509,462
Total Revenue	\$0	\$241,751,743	\$0	\$193,834,205

Explanation of Revenues

- \$71,509,462 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.

Department: County Assets **Program Contact:** Alene Davis
Program Offer Type: Internal Service **Program Offer Stage:** As Proposed
Related Programs: 78204-19
Program Characteristics:

Executive Summary

The Library Construction (Capital) Fund is a Capital Program designed to create a self-sustaining fund which provides for the continuing reinvestment and capital work required to keep the Library District's buildings safe, reliable, functional and efficient.

Program Summary

The Library Construction (Capital) Fund program creates accessible, functional and energy efficient facilities that provide Library services with space that meets their program needs. The program focuses on the 15 owned buildings occupied by the Library District and provides the funding to complete capital projects within these buildings. Capital funding is intended to support replacement or repairs to essential building elements such as roofs, plumbing, electrical, heating ventilation air-conditioning (HVAC), Americans with Disabilities Act (ADA) modifications, seismic upgrades, and interior finishes that keep buildings functioning and optimizing their potential. It creates more usable buildings through planned upgrades in equipment and systems intended to meet changing program needs.

The Library District Capital Plan is managed via the annual 5-year Capital Plan that focuses on short-term requirements that are integrated with the long-term Library District facility needs.

The Capital Plan is based on a comprehensive database which identifies all projected replacement needs in Libraries over three decades and then prioritizes and schedules needed work in the future. This allows the Library Capital fund to be invested based on priority, and optimizes return on investment.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of projects planned for completion in a fiscal year that are completed that fiscal year	65.2%	75%	85.7%	85%
Outcome	Provide the Library District with a 5-yr Capital Improvement plan updated annually	1	1	1	1

Performance Measures Descriptions

PM#1--Percent of Library District projects planned for completion in a fiscal year that are completed that fiscal year.
PM#2--Provide the Library District with a 5-yr Capital Improvement plan updated annually.

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	\$3,670,397
Materials & Supplies	\$0	\$100,000	\$0	\$0
Total GF/non-GF	\$0	\$3,729,318	\$0	\$3,670,397
Program Total:	\$3,729,318		\$3,670,397	
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	\$2,213,275
Total Revenue	\$0	\$3,729,318	\$0	\$3,670,397

Explanation of Revenues

\$2,213,275 ~ 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 Proposed
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	\$28,704,322
Total GF/non-GF	\$0	\$78,650,134	\$0	\$28,776,489
Program Total:	\$78,650,134		\$28,776,489	
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	\$19,302,186
Total Revenue	\$0	\$78,678,661	\$0	\$28,802,186

Explanation of Revenues

FY 2019 Revenues are:

- \$19,302,186 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.

Department: County Assets **Program Contact:** Scott Churchill
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer is for the development and execution of the strategy to relocate the Multnomah County Sheriff's Office (MCSO) Law Enforcement Division to an efficient, economical and sustainable facility appropriately sized and sited to deliver critical public safety services to the citizens of Multnomah County.

Program Summary

The Sheriff's Office moved to the Hansen Building complex, corner of NE Glisan and NE 122ND Avenue in 1976. The Hansen Building was built in 1956 as a County health clinic. Due to the buildings infrastructural needs, seismic liability, inefficient layout, security challenges and the distance to the Sheriff's current service districts, it no longer meets the operational requirements of a modern law enforcement agency. In FY 2017, the majority of the Sheriff's Office staff moved to the the Penumbra Kelly Building at 4747 E Burnside in Portland. (The Hansen Building is now used as a temporary shelter).

In FY 2015, Phase 1 of the project including the Project Plan and Programming was completed along with conceptual budget estimate to the Board followed as well as a request for approval for Phase 2 Project Delivery and Development Plan according to the FAC 1 Administrative Procedure. In FY 2017, a 3.54 acre parcel of land adjacent to the Troutdale Police Command Center was acquired by the County as a potential relocation site. Given changes in the local public safety environment, including the election of a new Multnomah County Sheriff in FY 2017, and policing discussions with other local cities, we continue to explore opportunities to meet the needs of Sheriff's Office. The ownership of Troutdale property does not align with the new Strategic Plans from the Sheriff's Office. The Troutdale parcel is listed for Disposition and will begin marketing for sale in Q3 FY 2018.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Assessment of MCSO overall facilities needs	N/A	100%	10%	100%
Outcome	Percent of BCC updated on overall plan for MCSO facilities	N/A	100%	100%	100%

Performance Measures Descriptions

PM #1 Output--An overall assessment of MCSO facilities and work space needs will be conducted considering the move from Hansen as well as overall needs.

PM #2 Outcome--Once the assessment is complete, the Board of County Commissioners will be briefed.

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.

Department: County Assets **Program Contact:** Scott Churchill

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

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

The Department of Community Justice (DCJ) and the Facilities and Property Management Division (FPM) identified the need to acquire an asset in a mid-County location to consolidate four separate sites. In FY 2017, the County purchased a three building office development property with approximately 36,000 rental square feet located on a 2.46 acre site at 1245-1415 SE 122nd Ave in Portland. DCJ will occupy just the North and West buildings of the Campus. The South Building will be available for other Program use.

Program Summary

In FY 2019, FPM will complete design and construction documents to renovate the existing buildings into high performing facilities. In the North and West buildings of the new property, this program envisions the co-location of DCJ District Managers, seven Parole and Probation units, space for Teaming Partners, a client Resource Center, a Training Facility for Parole Officers, a Community Services support facility and convenient staff amenities including break areas, respite room, fitness room and showers. This will increase operational efficiency, align departmental points of service with their client base and eliminate the lease risks associated with the existing leased facilities.

As part of the Facilities Strategic Asset Plan, the majority of these functions will be relocated from facilities with expiring leases or properties that the County is planning to dispose of such as Central Probation. In addition some functions will be relocated from the Mead Building to better serve the central Mid-County area.

Goals for this new Mid-County facility include:

- Creating a campus environment that serves clients in a centrally located and easily accessible area
- Providing a community resource center
- Providing a safe and secure facility for staff, clients and neighbors
- Achieving cost efficiency by co-locating services
- Increasing efficiency of work areas in terms of hoteling and space utilization
- Supporting public transit and providing convenient transit connections for staff and clients

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Complete schematic design, design documents and construction documents for permit application	N/A	100%	50%	100%
Outcome	Presentation to the BCC to approve Adjusted Use Plan and associated revised financing plan	N/A	1	1	1

Performance Measures Descriptions

PM 1 Output: Obtain BCC approval of schematic design, design documents and construction document including permitting application.

PM 2 Outcome: Obtain BCC approval of Adjusted Use Plan and associated revised financing plan.

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	\$7,226,233
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$0	\$136,192	\$0	\$24,596
Total GF/non-GF	\$0	\$7,271,433	\$0	\$7,259,712
Program Total:	\$7,271,433		\$7,259,712	
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.

Department: County Assets **Program Contact:** Alene Davis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Multnomah County Justice Center, located in downtown Portland, is a 16-story building with 2 sublevels, of which 9 floors are operated as a detention center. The security electronics were overhauled in 2006, when new Programmable Logic Controllers and touch panels were installed, along with a new fire alarm system and a small video system upgrade. Since then, due to changes in technology the analog intercom and video systems are becoming difficult to support. New technologies available will lower cost while improving the operation, maintainability, and safety of the facility.

Program Summary

Under this project, the intercom and video surveillance systems will be upgraded to newer technologies, utilizing the same equipment and brands that were recently installed in the other County detention facilities (Inverness and the Juvenile Center), and have become the standard for the County. This project will identify areas with inadequate video coverage, add new cameras and technologies as necessary to ensure compliance with the current PREA Standards. Additionally, this will extend the lifetime of the security electronics for another 15-20 years, with appropriate maintenance and software upgrades.

This project will replace 5 different systems:

- 1 - INTERCOM SYSTEM: The intercom system provides inter communications between the various control centers to their associated inmate cells, movement doors, and other locations where immediate, highly intelligible 2-way audio is needed.
- 2- VIDEO SURVEILLANCE SYSTEM: The video surveillance system provides visual supervision and 60 minutes of recording time for inmate and public areas of the facility, and provides for automated call-up of associated images whenever door control or intercom communications functions are in use.
- 3 - PLC/TOUCHSCREEN SYSTEMS: The current PLC's, which are the brains of the system, are Modicon Quantum series by Schneider Electric, and are in good condition, although the CPU's do not support the current Unity programming software.
- 4 - ACCESS CONTROL SYSTEM: The access control system allows the staff to enter doors and areas without control room intervention, using card or token readers at each door or elevator, and is also used for interlock override by the control room staff.
- 5 - ADMINISTRATIVE INTERCOM PHONE SYSTEM: The facility has an administrative intercom phone system, consisting of a network of dedicated detention-grade master phone stations that allow for fast and easy inter communications between control room officers, management, medical, and other detention-oriented locations.

The order of the system implementation will be planned based on risk and interdependencies. The FAC-1 process will be followed with periodic Board check ins.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Prioritized order for system implementation	NA	1	1	1
Outcome	Percent of systems successfully implemented	NA	40%	5%	100%

Performance Measures Descriptions

PM #1-Output--A list of the prioritized order of implementation will be completed considering risk and inter-dependency.
 PM #2-Outcome--Anticipated that 100% of the systems implementation will be completed in FY 2019. FY18 100% planning and design completed and start of implementation.

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	\$3,500,000
Total GF/non-GF	\$0	\$3,819,155	\$0	\$3,500,000
Program Total:	\$3,819,155		\$3,500,000	
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

Department: County Assets **Program Contact:** Scott Churchill
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

In FY 2018 the County authorized One Time Only (OTO) funds to survey the Vance Property in order to support development of a long term Master Plan. Department of Community Services (DCS) Planning and County Leadership along with Department of County Assets (DCA) Facilities formed a steering committee earlier in FY 2018 in order to build a Roadmap of Master Planning efforts to date and outline next steps. The next steps include Parcel Development Planning, Storm Water Retention Analysis, Zoning and Best Use Analysis and Preliminary Structure location Analysis.

Program Summary

This program offer includes the development of a long term Master Plan for the Vance property. It will lead to enhanced development options which make better use of the former quarry and the associated park portion on the west side of the property.

The goal of the plan is to develop a structured process with a clear framework for creating a set of options and recommendations for any future development or disposition of the County-owned parcels in this area. The plan will consider the needs of the DCS including infrastructure needs, service provision, and present and future division land use needs, as well as any financial impact to the Road fund. In addition, we will be working closely with the City of Gresham to assess the park portion of the Vance Property along the western edge in order to determine best usage and future options.

DCS is working with University of Oregon Masters Landscape Planning Faculty to study the site and identify key features which can be better enhanced and developed for Regional Community benefit. This Faculty Research work currently under way will continue through Graduate Student studies in the Fall of 2018 and developed at no cost to the County.

The DCS will work closely with internal stakeholders, and external partners and stakeholders to evaluate the future options for this property.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Development of Master Plan for Vance Property	N/A	N/A	N/A	1
Outcome	Percentage of master plan for Vance Property complete	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM #1 Output--Master Plan will be developed.
 PM #2 Outcome--The Master Plan will be 100% complete during FY 2019.

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

Department: County Assets **Program Contact:** Alene Davis
Program Offer Type: Internal Service **Program Offer Stage:** As Proposed
Related Programs: 78203
Program Characteristics: One-Time-Only Request

Executive Summary

This offer is for a full time limited duration Facilities Specialist 3 in the Client Services Program to work as a Project Manager/Property Manager to support the existing, transitioning, and new homeless shelters. The position will coordinate with Joint Office of Homeless Services, Facilities staff, shelter operators, vendors, and service providers to help ensure shelter facilities are successfully established and maintained from a building perspective.

Program Summary

Facilities supports the operations of three homeless shelters in County-owned buildings. The support of these shelters has placed a higher-than-anticipated load on the existing property management and project management staff, increasing their regular and overtime work. This position will offset that extra workload.

Facilities such as the Hansen Building were not originally intended for residential use such as a homeless shelter but are needed to meet the current homelessness/housing emergency. Building systems such as plumbing, electrical and HVAC are strained. The coordination of keeping these kinds of facilities operational until new shelters can be brought on line, and a move made, is both critical and time-consuming. This position will lead Facilities' coordination efforts for this ongoing work, as well as the operations and transitioning of the Willamette Shelter and the Gresham Women's Shelter.

JOHS is working with Facilities to help identify and establish new shelters within the community over the next year. This position will provide Project Management support to bolster the work by the Facilities Sr. Real Estate Specialist to identify and stand up new shelters on behalf of JOHS.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Provide Project Management/Property Management services to support JOHS building-related efforts	n/a	n/a	n/a	10 projects
Outcome	Number of transitioned or newly-established shelters supporting the homeless community	n/a	n/a	n/a	5

Performance Measures Descriptions

PM #1 Output--Provide Project Management and/or Property Management services to support JOHS for building-related efforts supporting homeless shelters including 10 projects/initiatives.

PM #2 Outcome--Contribute to the transition to and/or establishment of new shelters supporting the homeless community including 5 new/transitioned shelters.

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:

Department: County Assets **Program Contact:** Alene Davis

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

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer will fund essential repairs to the Multnomah County Sheriff Office (MCSO) River Patrol boathouses and related facilities. These repairs will address immediate life safety, code and seismic deficiencies, roof-related upgrades, and repairs that require immediate attention to prevent further degradation of the structure. In FY 2019, MCSO will restart contributions to the Capital Improvement Fund (CIP) for future capital needs.

Program Summary

A study was recently commissioned by Facility and Property Management (FPM) and completed in February, 2018 to determine the scope of deferred maintenance required for the MCSO River Patrol boathouses, docks, and ramps, eight structures in total. Deferred maintenance in the amount of ~\$2 million was identified by the contracted architecture/engineering firm. Of the ~\$2 million, \$1,036,728, is considered to be essential to address immediate life safety, code and seismic deficiencies, roof-related upgrades, and repairs that require immediate attention to prevent further degradation of the structures. We currently have an imminent danger correction notice for all Columbia River Patrol boathouses from an electrical inspector to prevent Electrical Shock Drowning (ESD).

This program offer is asking for the cost of identified essential work to ensure the safety of County staff and the public, and to ensure that compliance with code requirements is not delayed. Funding for the remaining work identified in the study will be evaluated at a later date. Funded work will be managed by the Department of County Assets (DCA) FPM Capital Improvement team. Structures identified that need improvements include: B496 Willamette River Boathouse; B307 Columbia River Gleason Landing River Patrol, B493 Boathouse 1, B494 Boathouse 2, and B495 Boathouse 3, and the fueling dock; B309 Columbia River Chinook Landing Boathouse; and the B499 Columbia River Bonneville Boathouse.

In FY 2009, MCSO stopped paying into the FPM base and CIP funds for these structures. Starting in FY 2019, MCSO will restart paying into the CIP Fund for these structures to ensure availability of funds for future capital improvements.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Complete essential deferred maintenance boathouses.	NA	NA	NA	1
Outcome	MCSO boathouses/floating buildings meet minimum code and safety compliance.	NA	NA	NA	100%

Performance Measures Descriptions

Output: Complete essential deferred maintenance on MCSO River Patrol boathouses/buildings/ramps/docks in order to reduce the ongoing rapid deterioration of the assets.

Outcome: Bring MCSO River Patrol boathouses/buildings/ramps/docks up to minimum levels of code and safety compliance.

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:

Department: County Assets **Program Contact:** Alene Davis
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Inmates in the Multnomah County Detention Center (MCDC) often have diagnosed mental health issues, can be experiencing depression, and are usually at a time of crisis in their lives. The Sheriff's Office has set suicide prevention as a primary goal and is committed to providing a safe and secure housing environment for all inmates in MCDC by structuring the buildings, dormitories, and cells to be free of any hazards, including ones developed by inmates. This program offer improves MCDC by funding the replacement of wall-mounted cell lights and completing the cell window cover project.

Program Summary

At the Multnomah County Detention Center (MCDC), the design of the existing detention light fixtures creates a gap between the wall and the fixture. This gap can't be filled with epoxy because the entire housing must be removed in order to replace the bulb.

The Facilities & Property Management has identified maximum security replacement fixtures which would eliminate the gap, thus, reducing the risk of suicide attempts. These new security fixtures are also equipped with LED lamps, providing up to 50,000 hours of useful life, and a significant energy cost savings over the existing bulbs. This program offer would replace the current wall mounted fixtures in all 448 cells at MCDC.

The Multnomah County Detention Center Jail was originally designed with cell window frames that have exposed edges which are a safety concern for inmates and staff. The frames themselves have edges that sheets can be tied to, and also there can be cracked and exposed grout by the frame which can be broken out and used for weapons. A project was started in 2011 to use a protective metal frame covering the exposed existing frame edges in each cell. To date the 4th and 8th floors have been completed, but floors 5, 6 and 7 still have 75 cells that need to have this suicide risk addressed. This program offer provides the funding to finish the project.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of cells with lighting replaced	NA	NA	NA	448
Outcome	Number of cells with window covers installed	NA	NA	NA	75

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	\$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:

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The IT Innovation and Investment Projects offer provides funding and governance for one-time-only IT capital projects. The offer provides continued funding for projects currently in progress as well as funding for replacement of high risk software applications and priority system initiatives. The IT Planning, Projects, and Portfolio Management group manages the capital expenditures for this program offer.

Program Summary

The IT Planning, Projects, and Portfolio Management group provides oversight to the programs and projects within this program offer. For Fiscal Year 2019, the programs and projects included within this program offer are:

- Technology Improvement Program (TIP). Based on the funding available in FY19, specific projects will be initiated to replace prioritized obsolete technology.
- Health System Transformation Program. The primary focus for FY 2019 will be to implement a pilot project called the Service Coordination Portal Engine.
- Budget System (Questica) Reporting Enhancements Project. In FY 2019, the reporting requirements will be evaluated based on the outcome of the implementation of the County's new Employee Resource Planning system suite.

Projects initiated within the IT Innovation and Investment program offer become part of the County's Digital Strategy Priority Projects Portfolio. These projects are managed using industry-based project management practices. Monthly reporting is provided and is available on the County's Commons Intranet for County leadership.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of projects monitored per monitoring process	100%	100%	100%	100%
Outcome	Strategic reports shared with leaders improving transparency.	12	12	12	12

Performance Measures Descriptions

PM #1 Output - 100% of the funded projects will be monitored by the IT Senior Leadership.
 PM #2 Outcome - This measure is designed to ensure that information and data concerning strategic IT projects are consistently shared with County leadership. This measure helps provide transparency to the work of County IT.

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.

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 Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Help Desk program offer provides a single point of contact for computer system troubleshooting, information, mobile device support and technical assistance. It supports County staff in furthering their goals to serve the citizens of Multnomah County. 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



Program #78304 - IT Telecommunications Services 4/18/2018

Department: County Assets **Program Contact:** Rodney Chin
Program Offer Type: Internal Service **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Telecommunications program manages all voice and video communication services for over 6,000 County and partner employees. The services provided by this program facilitate communication with citizens, business partners, and employees.

Program Summary

The County maintains an enterprise voice system that processes over 25,000 incoming calls and voicemails each day. This program coordinates the installation and maintenance of all voice equipment and associated technologies including wiring, switching and routing equipment, desk phones, call center consoles and connectivity to the public telephone system. Telecom is responsible for supporting phones and applications for over 6,000 customers across all County locations. Telecom works closely with departments to identify communication needs and then implement technologies to address them. Key services supported by this program include all County call centers, such as the Mental Health Crisis line. Large projects coordinated by Telecom including office relocations, new facility provisioning, and remodeling. Telecom also manages the acquisition, configuration, and maintenance of video conferencing units at multiple locations. These are used heavily by the State Courts, Department of Community Justice, and Public Defenders.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average time (in hrs) to respond to high priority incidents	1	1	1	1
Outcome	High priority incidents resolved within 12 hours	99%	98%	98%	98%

Performance Measures Descriptions

PM #1 Output - High priority incidents are problems that cause service disruptions. This measure is designed to ensure problems reported to the Help Desk are logged, assigned and dispatched to technicians as a priority.
PM #2 Outcome - Measures the amount of time required to resolve high priority incidents. This measure is designed to ensure support teams respond in a timely manner to high priority incidents.

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 Proposed
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 Proposed

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 Proposed

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 Proposed

Related Programs:
Program Characteristics:

Executive Summary

Multnomah County has made a significant financial investment in our technology infrastructure. This program provides for the lifecycle management and replacement of outdated, unsupported, broken or damaged 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	\$3,665,421
Capital Outlay	\$0	\$1,558,820	\$0	\$1,403,389
Total GF/non-GF	\$0	\$4,522,828	\$0	\$5,428,810
Program Total:	\$4,522,828		\$5,428,810	
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	\$1,509,867
Total Revenue	\$0	\$4,522,828	\$0	\$5,428,810

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 Proposed

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	\$3,999,051
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	\$5,018,003
Program Total:	\$4,666,292		\$5,018,003	
Program FTE	0.00	20.00	0.00	21.00

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 Proposed

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 Proposed

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

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.

Department: County Assets **Program Contact:** Michelle Smith
Program Offer Type: Internal Service **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The County uses Enterprise Resource Planning (ERP) software to manage our business operations. Our ERP systems are the primary system of record for managing people, financials, budget, and facilities. The County's ERP includes Workday, Tririga, Jaggaer, and Qestica. SAP will be decommissioned in FY 2019.

Program Summary

As the County's system of record the ERP Support Program provides services supporting regulatory reporting requirements, business process analysis and re-engineering, and implementation of process innovation. These services are designed to increase efficiencies in the County's operations and reduce costs. The ERP support team provides technical support and cross application configuration for all ERP modules utilized by Multnomah County. The team also provides training, education and technical assistance to County ERP users for business functions including accounts payable, accounts receivable, general ledger, payroll, human resources, learning management system (LMS) and plant maintenance. The team provided by this program offer also supports the implementation of ERP related capital projects.

Our ERP systems currently support the following Countywide users:

- * 609 County staff members who update and maintain ERP data.
- * 433 County staff members who display and report on the ERP data.
- * 6,012 Employees who update their Personal Information, viewing benefits, entering their time, and other Employee Self Services functions.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Employee hours spent on planned work versus unplanned work.	38%	40%	60%	40%
Outcome	Percentage point increase in employee hours spent on planned versus unplanned work.	-7%	-5%	20%	0%

Performance Measures Descriptions

PM #1 Output Measure - Employee hours spent on planned versus unplanned work: This does not include time spent on standard activities (excludes time spent on administrative tasks, sick time, holidays, vacation, etc). Planned work provides better customer value, as work can be targeted toward high priority activities.

PM #2 Outcome Measure - The % increase in the number of 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	\$1,500,555	\$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.

Department: County Assets **Program Contact:** Chris Clancy
Program Offer Type: Internal Service **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Enterprise Web Services provides reliable services used across departmental boundaries, serving all County lines of business. These services include Google Apps for Government, public websites (i.e. multco.us, multcopets.org and multcolib.org) and internal websites (i.e. commons.multco.us and learns.multco.us). In total, this program supports over 30 applications used internally and by the public.

Program Summary

Enterprise and Web Application Services include managing customer relationships; capturing and prioritizing IT service requests; understanding and defining business needs; designing, building, implementing, and maintaining innovative software and reporting systems; managing vendor systems and relationships; maintaining and enhancing legacy systems.

Enterprise 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.

Enterprise Web Services include web platform support and maintenance, Google Apps for Government administration and integration support, and support for specific web systems including the public website, the MC Library's public site, the Intranet (Multco Commons) and the Learning Management System (Multco Learns). A focus has been made on using open source tools (i.e. Drupal) and innovative hosting solutions on Amazon Web Services to save on costs to the County.

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.

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	NA	NA	25%	27%
Outcome	Percent of time production systems are available for customer usage (excluding planned outages)	NA	NA	98%	99%

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	\$2,198,911	\$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 Proposed

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

Department: County Assets**Program Contact:** Bob Leek**Program Offer Type:** Internal Service**Program Offer Stage:** As Proposed**Related Programs:** 78320**Program Characteristics:****Executive Summary**

This program offer accounts for shared expenses of the IT Division. It includes Facilities and Administrative Hub costs, some software licensing and maintenance costs for identified enterprise systems, and the budget for IT trainers that work in the County's Talent Development group in the Department of County Management.

Program Summary

This program provides a central accounting location for costs that accrue to the IT Division as a whole. Facility charges for the division's two primary locations (in the Multnomah and the data center in the East County Courthouse). The cost of IT trainers supported by the IT organization to provide IT training and consultation Countywide are budgeted in this program offer. Software licensing and maintenance costs for the Telecom Expense Management system used throughout the County is also included in this program.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Timely repayment of borrowed funds	100%	100%	100%	100%
Outcome	Revenue collection is accurate and timely	100%	95%	100%	97%

Performance Measures Descriptions

PM #1 Output Measure - the accounting process to track repayment of borrowed funds passes through this program offer. Timely reconciliation of the amounts is required to accurately reflect ongoing expenses and remaining balances.

PM #2 Outcome Measure - the accounting process to track the incoming revenue tied to this program offer requires accurate and timely processing to support periodic reporting of remaining balances.

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.

Department: County Assets

Program Contact: Gary Wohlers

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Data Center Operations and Technical Services provide the hardware, software installation, maintenance, troubleshooting, and the technical and operational support for all County computing and printing systems. These systems provide critical services to citizens and must be maintained in a highly available, secure and recoverable environment. This program includes 24x7x365 operation of the data centers with Operations and Technical Service staff supporting restoration of services during disruptions 24x7.

Program Summary

Data Center Operations and Technical Services provide hardware and software management, server system maintenance, software upgrades, problem resolution, server, storage and print management, asset tracking and after-hours support for all County business systems running in the data center(s). This program also provides vendor management for data center hardware and software systems. Included in this offer are the Technical Services staff who provide software and hardware architecture design, planning, acquisition, installation and capacity planning for computer room hardware. Additional services provided by this program are data backup, restoration services, disaster preparedness, storage management, emergency response, print queue management, desktop scripting and physical data center security. The primary data center is located in the East County Courts facility. A secondary data center is located in a leased facility in Hillsboro and provides the capability for server and storage expansion and disaster recovery.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of recovery data available off site and refreshed at least once every 24 hours.	99%	99%	99%	99%
Outcome	Percent of production system scheduled availability for hardware and operating systems	99%	99%	99%	99%

Performance Measures Descriptions

PM #1 Output Measure - ensures that backup data is available offsite on disk or tape in the event of equipment failure or service disruption

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	\$4,117,020	\$0	\$4,211,593
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	\$5,445,022
Program Total:	\$5,261,435		\$5,445,022	
Program FTE	0.00	24.75	0.00	24.75

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

Department: County Assets **Program Contact:** Bob Leek
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This Program Offer requests carries forward a number of the County's multi-year cybersecurity programs and projects that are currently in process. The efforts include the replacement of the County's legacy firewall platform (the primary network defense system that protects the County from external cyber threats); replacement of the end of life email security monitoring service; development of a County security awareness training program; and implementing tools dedicated to the monitoring and management of data and systems in the cloud and in the data center(s).

Program Summary

The new Fortinet firewall platform and accompanying SPLUNK log management and analysis tool have been implemented and configured for production. Firewall migration to the new Fortinet platform is in progress and will carryover into FY 2019. The data center fabric redesign, purchase and implementation portion of the project will begin in Q4 FY 2018 and implementation will carryover into FY 2019.

In FY 2018 County IT purchased (SPLUNK), a tool that allows the county to share infrastructure data to enable the correlation of activities inside of the county's systems. County IT also formalized and standardized our HIPAA incident response by purchasing and implementing a decision support tool called RADAR. This tool provides the ability to apply the same logic to each incident and obtain consistency in determining if there has been a breach. The Cyber Security awareness program was also expanded and received Chair's Office approval to make cyber security training mandatory for all employees beginning January 2018.

In FY 2018, VIRTRU was purchased and implemented. This tool has improved how we protect and encrypt email. It has greatly simplified the process and adds an additional layer of protection that detects protected or sensitive information and will prompt the user to add encryption to the message. Also, currently in process to be purchased and implemented in FY 2018 are two other tools, Tenable and DMARC. Tenable will be used to address our vulnerability scanning and reporting of physical and IoT devices, which addresses the Federal HIPAA requirement for continuous monitoring and mitigation of system vulnerabilities. DMARC is an email-validation system designed to detect and prevent email spoofing.

In FY 2019, the focus will be on DNS (Domain Name Service), network anomaly detection and cloud security through data encryption, access, logging and monitoring.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Purchase, install and migrate to new firewall platform to meet growing capacity, security and technological needs.	N/A	N/A	N/A	100%
Outcome	Next generation firewall in production	75%	100%	100%	100%
Output	Purchase and installation of Enterprise Email Filtering Technology	N/A	N/A	N/A	100%
Outcome	End User Awareness Program - reduction in the number of potential security incidents as a result of users clicking	N/A	N/A	N/A	12%

Performance Measures Descriptions

- PM #1 Output - Ensure that a secure, redundant firewall system is fully implemented and operational.
 PM #2 Outcome - Ensure that the firewall system addresses the security and operational needs of the county.
 PM #3 Output - Add a level of protection to our email system that did not previously exist.
 PM #4 Outcome - Reduce the number of security incidents through training and controlled phishing exercises.

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.

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	\$300,000
Total GF/non-GF	\$0	\$1,357,077	\$0	\$300,000
Program Total:	\$1,357,077		\$300,000	
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	\$0
Total Revenue	\$0	\$1,357,077	\$0	\$300,000

Explanation of Revenues

This program will use \$300,000 new one time only funding.

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.

Department:	County Assets	Program Contact:	Tracey Massey
Program Offer Type:	Internal Service	Program Offer Stage:	As Proposed
Related Programs:	78316		
Program Characteristics:			

Executive Summary

This program supports the implementation of a new Enterprise Resource Planning (ERP) suite of integrated technology that includes Workday, Tririga, Jaggaer, and Questica. The current ERP technology is outdated, the existing vendor contract terms are unfavorable, and operational requirements are unable to be achieved with the existing technology. The result of this effort will transform County business operations and improve staff efficiency and effectiveness.

Program Summary

A new ERP suite of technology will be implemented through this program. The implementation includes Deloitte Consulting as the Systems Integrator. The County's ERP Program Management Office will partner with Deloitte Consulting to manage and implement the overall program. The comprehensive project team will implement two new systems, Workday and Tririga, and will integrate other major systems to provide a holistic ERP technology suite. The program will replace the existing SAP solution, automate key business processes such as employee time sheets and performance management, provide improved reporting, and will be accessible via mobile devices. The first phase of the new technology suite is planned to go live July 2018. The program will continue through Fiscal 2019, and will include the implementation of additional features, stabilization of the systems, business processes and support structure, decommissioning of legacy systems, and archival of data.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Successful completion of project milestones based on agreed upon scope, timeline, and budget.	NA	100%	100%	100%
Outcome	Creation and implementation of a set of project plans (schedule, cost, and quality) for the implementation of th	NA	100%	100%	100%

Performance Measures Descriptions

PM #1 Output Measure: This project will have a set of milestones to achieve a system go-live of July 2018. The scope, timeline, and budget at milestone delivery 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.

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	\$16,855,357
Materials & Supplies	\$0	\$4,000,000	\$0	\$0
Internal Services	\$0	\$0	\$0	\$128,274
Total GF/non-GF	\$0	\$41,300,000	\$0	\$17,576,545
Program Total:	\$41,300,000		\$17,576,545	
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.

Department: County Assets **Program Contact:** Garret Vanderzanden**Program Offer Type:** Internal Service **Program Offer Stage:** As Proposed**Related Programs:****Program Characteristics:**

Executive Summary

Fleet Services provides vehicle and equipment purchasing and maintenance services, including offering transportation and related support services that are responsive to the needs of all agencies throughout Multnomah County.

Program Summary

The County owns and operates over 700 units of vehicles, equipment, and other related rolling stock. Fleet Services focuses on collaborative relationships with County agencies to ensure coordinated service delivery with minimal business interruptions.

Fleet Services provides a full suite of fleet related services including, but not limited to:

- Policy and operational procedure development and implementation;
- Inventory management; regulatory compliance; customer consultation and advice;
- Preventive maintenance; emission inspections; and towing;
- Coordinated vendor repairs; equipment fabrication and modification specialty work;
- Scheduled, unscheduled and emergency in-shop and field repairs;
- Warranty/recall management and support; and failure analysis;
- Fuel management (onsite/offsite); tire repair/replacement (onsite/offsite); and cleaning;
- Driver safety, risk, liability, and accident claims management.

Maintenance services are provided internally at the County's Yeon Shop facility and for the downtown Portland vehicles, maintenance is provide via an IGA with the City of Portland at their Kerby facility.

Fleet Services, through the Fleet Vehicle Replacement program (program offer #78401-19), continues to invest in hybrid and electric vehicle technologies.

Fleet Services' efforts continue to contribute to the 2015 Climate Action Plan carbon emissions reduction activities related to Local Government Operations, including: 19K fuel efficiency standards, 19L electric and plug-in hybrid vehicles, and 19G reduce waste. This is achieved through continued turnover of the County Fleet to take advantage of increasing fuel efficiency on traditional fuel options, expanding the use of hybrid vehicle technology, and ongoing evaluation of increasing our Electric Vehicle fleet.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of billable hours	68%	73%	63%	70%
Outcome	Percent of vehicles out of service less than 48 hrs	37%	55%	50%	55%
Quality	Percent of Customers Rating Service as Excellent	97%	95%	98%	95%

Performance Measures Descriptions

PM #1: Output - A measure of productivity that evaluates Fleet Technician's time spent working on vehicles/equipment.

PM #2: Outcome - A measure that looks at the percentage of vehicles and equipment returned to programs in 48 hrs or less.

PM #3: Quality - A measure as reported on comment cards provided to customers.

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

Department: County Assets

Program Contact: Garret Vanderzanden

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Vehicle replacement planning is provided as an interdependent function. The key objective is to administer the life-cycle replacement schedule and collection of replacement funds on assigned vehicles and equipment (capital expenditures). This service is responsible for keeping County agencies supplied with vehicle and equipment options that support their core operational missions.

Program Summary

The Fleet Vehicle Replacement program provides the following services:

- Collects and manages the funding for future replacement of vehicles and equipment;
- Specifies, bids, awards, receives, inspects, prepares for service, and assigns replacement vehicles and equipment;
- Administers the vehicle and equipment re-sale program (surplus disposal), using revenue received to offset future vehicle and equipment purchases;
- Establishes and administers the life-cycle replacement schedule used to determine collection of replacement funds on assigned vehicles and equipment. The collected funds are used to buy new vehicles after the predetermined years of life are met;
- Collaborates with County agencies to evaluate the following elements when considering purchase of a new or replacement vehicle or piece of equipment: vehicle utilization (miles driven/time of operation); agency operational needs; current working condition of vehicle; vehicle downtime and predicted future repair costs; safety; and sustainability;
- Ongoing evaluation of opportunities for electric and hybrid vehicles when purchasing new vehicles.

The Fleet Vehicle Replacement Program is the primary contributing factor to the following areas in the Local Government Operations component of the 2015 Climate Action Plan:

- 19K-Develop a County fleet strategy that incorporates carbon emission reduction, electric vehicle and low-carbon transportation fuel goals;
- 19L-Purchase electric, plug-in hybrid and hybrid vehicles whenever they meet the user's needs. Include installation of electric charging stations where appropriate.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of vehicles and equipment on delayed replacement	20%	10%	18%	10%
Outcome	Surplus gross vehicle and equipment sales revenue as % of purchase	18%	20%	18%	18%

Performance Measures Descriptions

PM #1 Output - Based on the percentage of vehicles that have gone beyond the date established for purchasing a replacement.

PM #2 Outcome - Percent of revenue received upon disposal of Fleet capital assets.

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

Department: County Assets**Program Contact:** Andrez Posada**Program Offer Type:** Internal Service**Program Offer Stage:** As Proposed**Related Programs:****Program Characteristics:**

Executive Summary

The Motor Pool program provides shared vehicles for single trip or short-term use available to employees of all County departments. The program meets customer expectations by monitoring daily usage and vehicle availability while also offering sustainable transportation options such as hybrid and electric vehicles.

Program Summary

There are two County owned Motor Pool sites located in the County to help programs manage their short-term business transportation needs. In addition, the downtown County employees' transportation needs are met by a third party CarShare program. A variety of vehicle types are available for use: sedans, light trucks, passenger and cargo vans, and specialty equipment. The program operates through a reservation and per-hour charge back system with an overhead charge. The purpose of the centrally managed Motor Pool is to eliminate underutilized assigned vehicles and reduce private mileage reimbursement costs, thereby supporting departmental travel needs with ease of use and efficient administration.

The Motor Pool Program supports the Local Government Operations component of the 2009 Climate Action Plan, action 18-6 "...meet minimum fleet fuel efficiency standards and use low-carbon fuels", through the standardization of the Motor Pool vehicle inventory with fuel efficient vehicles such as Nissan Leaf EV's and Toyota Prius Hybrids.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Motor Pool trips	15,206	16,500	16,500	16,000
Outcome	Vehicle availability	99%	99%	99%	99%

Performance Measures Descriptions

PM #1 Output: An estimated number of trips (capacity) required to meet customer business transportation needs.

PM #2 Outcome: A measure of ability to supply vehicles for those needs.

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	\$539,814
Internal Services	\$0	\$147,832	\$0	\$153,600
Capital Outlay	\$0	\$60,458	\$0	\$114,204
Total GF/non-GF	\$0	\$778,969	\$0	\$999,177
Program Total:	\$778,969		\$999,177	
Program FTE	0.00	2.25	0.00	2.25

Program Revenues				
Other / Miscellaneous	\$0	\$757,941	\$0	\$905,477
Interest	\$0	\$0	\$0	\$6,000
Beginning Working Capital	\$0	\$21,028	\$0	\$87,700
Total Revenue	\$0	\$778,969	\$0	\$999,177

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.

Department: County Assets **Program Contact:** Andrez Posada

Program Offer Type: Internal Service **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Distribution Services provides County agencies pickup and delivery of mail and supplies, processing and metering of mail, training and consultation, and management of mail services contracts.

Program Summary

Distribution Services effectively manages County resources and minimizes service delivery costs through:

1. Central coordination of a complex and multifaceted system of distribution logistics across more than 95 County locations. Distribution Services moves a wide variety of items every day, via fixed routes and/or on-demand, including: U.S. Mail, Health Department patient care items, County records, interoffice mail, recyclables, and operational equipment and supplies. In addition, Distribution Services seamlessly coordinates with other governments throughout the Portland metropolitan region and the Willamette Valley to send and deliver interoffice mail in a manner that saves on postage and enhances intergovernmental communication and workflow.

2. Management of a multi-jurisdictional contract for presort services. This maximizes available postage discounts for all partners by pooling the mail to be presorted prior to delivery to the US Post Office. These savings are further enhanced by centralized metering of U.S. Mail, ensuring accuracy, timeliness of delivery, lower cost single-point pickup for mail services partners, and the reduction of county-wide meter maintenance costs. Distribution Services also maintains County-wide mail services contracts (for example, in folding/insertion, addressing and metering) that lower departmental costs for tax mailings, license renewals, and other projects.

3. Partnering with the USPS to ensure accurate and up to date information on mailing standards in an increasingly complex and changing environment. Distribution Services shares that expertise by providing clear instruction and training to County employees on existing and proposed USPS standards, ensuring efficient mailings that maximize available savings.

4. Serving a vital role in emergency preparedness for Multnomah County. Distribution Services is a component of the Receipt, Stage and Storage Center.

These efforts contribute to the Climate Action Plan activities related to local government operations, item number 18-8.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of pieces of mail processed.	1,400,000	1,500,000	1,400,000	1,350,000
Outcome	Miles driven per citizen complaint.	16,809	16,809	17,000	17,000
Input	Number of mail stops on dedicated routes.	173	175	163.34	163.34

Performance Measures Descriptions

PM #1 Output - Customers' transaction-based business mailing needs.

PM #2 Outcome - Captures how well the employees are presenting themselves while driving a County vehicle out in the field.

PM #3 Input - The number of mail stops on dedicated routes is a measure of the customer's requested ongoing distribution needs.

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 Proposed

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

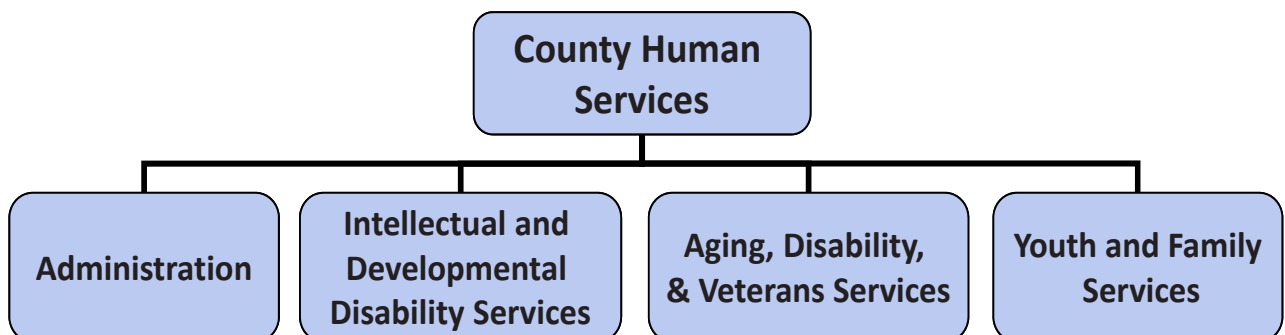
Department Overview

The Department of County Human Services (DCHS) long-range goals remain anchored in our newly enhanced North Star which states “in Multnomah County, every person - at every stage in life - has equitable opportunities to thrive.” In addition to the existing goals of ensuring quality of life, education access and support, and economic development and stability, DCHS has added a fourth priority, which is ensuring a diverse and inclusive system.

DCHS has a critical role in the County designing programs, services and funding to provide stability for people across the lifespan. In childhood, DCHS supports people by promoting positive parenting, improving educational access and support for youth, and making sure children have enough to eat in the summer months. In adulthood, DCHS can support a young adult with a disability who wants to live in their own home and have a fulfilling and stable job, thus contributing to their economic stability. DCHS can help someone stay in an affordable home, and can provide safety and support for a survivor of domestic or sexual violence. DCHS supports older adults by doing things like helping older veterans navigate the public programs they’ve earned as part of their service, setting up a class at a senior center to keep people healthy, and intervene when older adults or people with disabilities are potentially being abused.

Outcomes for these services are stronger when people are treated as experts in their own lives and services are delivered in a way that recognized their culture. That’s why DCHS takes a trauma-informed and equitable services approach, giving us the best opportunity to achieve the County and Department’s goals.

In addition to the key goals mentioned, DCHS serves as the Area Agency on Aging, the Community Action Agency for Multnomah County, the managing partner for the Schools Uniting Neighborhoods (SUN) program, the Domestic and Sexual Violence Services Coordination Office for the County and City of Portland, and the Community Developmental Disability Program (CDDP) for Multnomah County. DCHS accomplishes its goals with a budget of \$162.5 million and 702.05 FTE.



Budget Overview

The FY 2019 Department of County Human Services (DCHS) Proposed budget is \$162.5 million, a \$12.3 million increase from the FY 2018 budget. The department’s budget is allocated to 57 program offers across four divisions and funds 702.05 full-time-equivalent employees. The FY 2019 budget is comprised of 32% General Fund and 68% Other Funds.

DCHS’s \$110 million in Federal, State, and local revenue is a \$10.6 million increase over the FY 2018 Adopted Budget. With over two-thirds of the DCHS budget coming from more than 100 Federal and State sources, many of the key services provided by the department are reliant on state and federal funding. With significant uncertainty about the short-and long-term trajectory of these funding streams, DCHS will continue to monitor and adapt to funding changes as it works to protect our community’s most vulnerable citizens.

DCHS is adding 1.00 FTE to support the YFS - DVERT Services for Seniors (25047B) program. The remaining increases in the department’s FTE from the FY 2018 Adopted budget to the FY 2019 Proposed budget are due to County Board approved budget modifications that took place throughout the fiscal year.

The FY 2019 DCHS General Fund allocation contains \$505,000 in additional ongoing funding for the following programs:

- YFS – DVERT Services for Seniors (25047B) \$150,000
- YFS – Renter Relations (25143) \$125,000
- YFS – SUN Community School Expansion (25145B) \$230,000

The FY 2019 DCHS General Fund allocation also includes \$385,000 in one-time-only funding for 4 programs. The majority of this funding is for legal aid for immigrant and refugee communities and for culturally specific asset building and children and youth focused projects. A list of programs funded one-time-only can be found on page XX of the Budget Director’s Message.

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	
	Actual	Current	Adopted	Proposed	
		Estimate	Budget	Budget	Difference
Staffing FTE	678.34	707.60	671.85	702.05	30.20
Personnel Services	\$64,921,750	\$70,226,892	\$67,074,187	\$73,250,958	\$6,176,771
Contractual Services	56,050,855	58,374,866	61,218,540	63,953,534	2,734,994
Materials & Supplies	2,735,565	2,624,425	2,560,137	2,650,061	89,924
Internal Services	15,897,857	19,861,294	19,360,436	22,652,218	3,291,782
Capital Outlay	<u>21,744</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$139,627,771	\$151,087,477	\$150,213,300	\$162,506,771	\$12,293,471

Successes and Challenges

Aging, Disabilities and Veterans Services Division (ADVSD): ADVSD established a new Aging Services Advisory Council in County Ordinance in order to ensure an inclusive and representative advisory body that reflects the diverse experiences and voices of older adults across Multnomah County. ADVSD also has received additional contract funding from Legacy and Providence Health Services to expand on-site Medicaid Intake staff from 2 to 6 hospitals in the area.

Intellectual and Developmental Disabilities Services Division (IDDS): IDDS sent out a survey to service partners asking for feedback on training and technical assistance needs, satisfaction with assistance and communication received from IDDS, general satisfaction, and perceptions of strengths and opportunities for improvement. The majority of survey respondents were "Satisfied" or "Extremely Satisfied" with the support they receive. Opportunities for improvement include increased communication about service changes, increased flexibility and responsiveness, and additional trainings and technical assistance, and IDDS incorporated the responses into our strategic planning process.

Youth and Family Services (YFS) Division: YFS redesigned the Youth Sex Trafficking services to be more evidence-based and responsive to the needs of youth engaged in the system. YFS conducted the Open Doors Strategic Planning in which the focus is on assisting organizations who work with people with disabilities to deliver appropriate supports for domestic violence survivors. YFS also hosted first-ever Domestic Violence Education Day for County staff. And YFS successfully launched the re-designed SUN Service System Coordinating Council. Bienestar de la Familia hosted several listening and dialogue sessions between the Somali immigrant and refugee residents.

Nearly one in four households spend at least half their income on rent and hundreds face or experience homelessness, including more than 4,000 students. DCHS addresses this challenge, in part, through our Housing Stability Team (HST). The HST brings together staff from DCHS, the Joint Office of Homeless Services and the Health Department. The team looks for services including rent and utility assistance, Veterans benefits, access to SSI/SSDI, Healthy Birth Initiative, mental health services, home repair, domestic violence services, and more. Because of these efforts, 9 out of 10 of households remain in permanent housing six months after exiting HST services.

Department Administration: DCHS have been early adopters in the use of a Data Mart within the County and is radically changing the way the department stores, analyzes, and uses data across the Department. The Department has also created new communications tools that have reached new audiences, bolstered program performance by making our services more clear and understandable, and is piloting new technologies to reach participants where they are at.

Diversity and Equity

DCHS supports an equitable County that provides meaningful connections for people by challenging institutional and structural racism and oppression. DCHS’s efforts are extensive and driven by front-line staff.

Through quality improvement approaches, DCHS is evaluating how it hires more equitably and inclusively. Additionally, an Equity and Empowerment lens is being applied to all HR processes from recruitment to retention. The Department has had a Trauma Informed Practices position that currently resides in the Youth and Family Services Division which will be moving to the Director’s Office in order to align with the Department-wide diversity and equity framework. DCHS is also currently reviewing applications for an Equity and Inclusion Manager. Both of these positions will work together to provide holistic support to leadership, the Diversity, Equity and Social Justice Committee and staff to create meaningful actions that support a more inclusive workplace.

The Department Director asked that an equity assessment is applied throughout the Department using “The Tool for Organizational-Self Assessment Related to Racial Equity.” This assists in the development of the DCHS equity plan.

ADVSD and IDSD are conducting a Divisional equity self-assessment. ADVSD is also making systematic changes to our consumer advisory councils to include more diverse representation and guidance from the community. YFS is in the second phase of their equity self-assessment that will lead to the creation of a YFS Equity Plan by the end of FY 2018. YFS is also reviewing the role of equity for contractors, including supporting the development of an Organizational Assessment Tool for Culturally Specific Organizations.

Budget by Division

Division Name	FY 2019 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$7,235,993	\$0	\$7,235,993	44.80
Intellectual and Developmental Disabilities	4,068,766	20,577,051	24,645,817	167.80
Aging, Disability, and Veteran Services	12,762,740	62,455,005	75,217,745	418.55
Youth and Family Services	28,451,825	26,955,391	55,407,216	<u>70.90</u>
Total County Human Services	\$52,519,324	\$109,987,447	\$162,506,771	702.05

Department Administration

Department Administration provides executive leadership and strategic vision for the Department of County Human Service (DCHS). The Director's office works with elected leaders, stakeholders, system partners, community members and staff to ensure quality service delivery.

Department leadership is responsible for the provision of high-quality services, best practices, strategic partnerships, leadership and direction, stewardship of public resources, continuous quality improvement, performance management, emergency preparedness, innovation, communications, IT strategic planning, operations, and support and maintenance of a diverse qualified workforce.

Human Resources supports more than 700 departmental employees and addresses recruiting, hiring and retention issues, workforce planning, training, employee performance management, and labor relations.

Business Services provides financial and business functions including development, management and oversight of the department's budget, accounts receivable and payables, purchasing, and grants management. The unit coordinates Department procurement and contracting functions and ensures implementation and compliance with all County contracting and procurement policies.

Significant Changes

Monitoring changes in State and Federal funding allocations is a significant function of the Department's administration. The Department receives nearly 70% of its funding from sources outside of the County General Fund. With the increasing unpredictability of Federal and State funds, the Department focused on meeting this year's 2% reduction of its General Fund target allocation by proposing reductions in the Department Administration.

With the Department's increased focus on safety and emergency response, the Emergency Manager position was elevated to a supervisor position. This year the Department expanded its ability to respond to community needs by using a Data Mart to coordinate emergency response for the most vulnerable populations. Six large emergency shelter activation events improved response capabilities, trained staff, and expanded partner network. DCHS has also implemented safety standards for all branch locations.

Intellectual and Developmental Disabilities Service Division

The Intellectual and Developmental Disabilities Services Division (IDDSD) serves over 5,700 people with intellectual and developmental disabilities such as autism, cerebral palsy or intellectual disability diagnosed prior to the age of 22. Services may span the entire lifetime. Quality of life research for individuals with intellectual and developmental disabilities have converged on eight domains that guide services: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights.

IDDSD provides case management services, engaging and linking participants and families to resources in the community and, where eligible, to Medicaid funded residential, employment, in-home, and non-County brokerage case management services. The Division conducts more than 1,150 intake and eligibility determinations per year and provides Abuse Investigation services to program consumers, opening more than 300 investigations per year.

Eighty-five per cent of current partners are satisfied or extremely satisfied with the support they receive from IDDSD. IDDSD also exceeded several State Audit benchmarks. IDDSD's FY 2019 strategic plan focuses on Service Quality, Equity and Inclusion, Training and Effective/Supported Workforce and System Improvement.

Significant Changes

Region I and statewide crisis diversion program funding ended in FY 2018, resulting in the elimination of Program Offer 25015 and 7.45 FTE. Overall revenue increased, which allowed IDDSD to hire 22.00 permanent and 26.00 limited duration positions to add case management capacity and absorb some of the work formerly done by the Region.

Service innovations include IDDSD's early adoption of new data tools and participation in the Emergency Management Committee's efforts in mapping to assist first responders to contact vulnerable populations during natural and civil emergencies. The Division has converted from paper to digital records including all client service files. IDDSD provided training for the first time to residential and foster care providers on how sexual and gender minority concepts relate to the lives of I/DD clients and discussed how to be respectful, affirming and inclusive of gender diverse clients.

The Division is participating in a Department-wide self-assessment of racial equity. IDDSD is engaged in Employment First activities and participates in Project SEARCH which provides career exploration, hands-on training, and total workplace immersion for youth in high school transition.

The State's change of IDDSD's revenue by moving funding from local administration to case management yields a higher return for the department's funding match but carries an increased risk of a fiscal shortfall if targets are not met.

Aging, Disability and Veterans Services

Aging, Disability and Veterans Services Division (ADVSD) is the federally designated Area Agency on Aging that represents diverse needs of 220,000 older adults, people with disabilities, and Veterans, including 10,500 Long-Term Services and Supports participants.

ADVSD maintains a coordinated service system that supports individuals to achieve independence, health, safety, and quality of life. ADVSD services include 24-hour community resource information; social and nutrition services; eligibility for Medicaid health and long-term support services; access to Veterans benefits; protective and guardianship services; and adult care home licensing and monitoring.

ADVSD has developed a performance management framework, fueled by program theory, which guides program operations, informs program offers, and connects outcomes to impact. The Division uses DCHS Data Mart information to make data processes consistent, accurate, and accessible through live dashboards and outcome demonstrations.

ADVSD has begun an equity assessment, a process that will engage staff to identify gaps that are contributing to systemic and institutional barriers for some employees. The assessment will provide the foundation for an equity action plan that will establish priorities, outcome measures, and accountability.

Significant Changes

ADVSD engaged in a robust planning, procurement, and allocation process, in order to purchase both culturally responsive and culturally specific services for older adults in our communities. This work was in partnership with the Office of Diversity and Equity and in response to community feedback through Area Plan on Aging listening sessions and resulted in an increased percentage of funding for agencies that deliver culturally specific services.

Multnomah County Adult Care Home Program (ACHP) rules were updated to incorporate new State and Federal requirements. The new rules, now in effect, focus on the Home & Community Based Services requirements and emphasize person-centered care. ACHP updated and developed new forms, procedures, tools, and training to support providers in meeting new requirements. ACHP trained 630 providers on the new requirements.

ADVSD established a new Aging Services Advisory Council (ASAC) through County Ordinance to ensure an inclusive and representative advisory body. Once the ASAC is fully established, and implementation of the council evaluated, ADVSD will implement similar work with the Division's Disability Services Advisory Council.

ADVSD began an innovative customer satisfaction project called the Participant Experience Project to collect feedback and adjust program administration. The project is conducted in ten languages and has currently solicited 800 responses.

Youth and Family Services

The Youth & Family Services (YFS) Division's North Star states that "all individuals and families have the opportunity to engage in the level and depth of culturally relevant services that they want, in order to thrive." YFS has a strategic plan that focuses on two major impact areas: educational success and family stability. The Division focuses on five core service, system and policy areas: Energy, Anti-Poverty/Prosperity, Education Supports, Early Childhood and Domestic and Sexual Violence.

The Division manages over 40 programs funded by Federal, State, and local funds. These programs offer a wide range of interventions including access to benefits, domestic violence emergency response, kindergarten transition, housing stability assistance, case management, Assertive Engagement, sexual assault services, youth advocacy, after-school programming, assistance obtaining benefits such as SNAP and SSI/SSDI, and more.

Approximately 80% of YFS services are contracted out to partner agencies who work in the community, including a wide network of culturally specific organizations. Ensuring DCHS provides quality supports to the contractors and their direct service staff is a high priority for the Division. YFS actively partners with local jurisdictions, such as the local cities, Home Forward, the Joint Office for Homeless Services, school districts, and other departments within the County.

Significant Changes

The FY 2019 budget reflects the department's commitment to family stability through high quality direct services in three program areas and superior contract and program management that effectively supports its contractors to deliver culturally responsive and culturally specific services.

Notable highlights for FY 2019 include:

- * Focus on Equity. A Division work team is actively involved in creating a Racial Equity Plan for the Division for implementation in FY 2019.
- * Housing stability for County-served program participants. This pool of flexible housing dollars allows program staff from across the County to access funds so families remain in their homes.
- * Sex Trafficked Youth program redesign. Responding to shifting needs in the community for these services.
- * Commitment to contracting agencies to deepen their work to become culturally responsive.

Department of County Human Services

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

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Department Administration					
25000	Director's Office	\$3,006,216	\$0	\$3,006,216	16.80
25001	Human Resources	1,156,060	0	1,156,060	7.00
25002	Business Services	3,073,717	0	3,073,717	21.00
Intellect./Devel. Disabilities Services					
25010	IDDS Administration & Support	1,075,431	2,342,704	3,418,135	18.00
25011	IDDS Budget and Operations	551,543	4,279,671	4,831,214	26.00
25012	IDDS Services for Adults	1,065,258	4,808,522	5,873,780	44.80
25013	IDDS Services for Children and Young Adults	900,903	5,385,783	6,286,686	49.00
25014	IDDS Abuse Investigations	326,348	2,186,909	2,513,257	18.00
25016	IDDS Eligibility & Intake Services	149,283	1,573,462	1,722,745	12.00
Aging, Disability and Veterans Services					
25022	ADVSD Adult Care Home Program	243,462	3,014,781	3,258,243	19.00
25023	ADVSD Long Term Services & Supports (Medicaid)	3,206,609	34,990,754	38,197,363	262.55
25024	ADVSD Adult Protective Services	605,316	5,673,511	6,278,827	38.35
25025	ADVSD Veterans Services	609,601	342,910	952,511	8.00
25026	ADVSD Public Guardian/Conservator	1,641,848	0	1,641,848	11.00
25027	ADVSD Administration	366,582	1,567,427	1,934,009	8.80
25028	ADVSD Multi-Disciplinary Team	558,275	378,601	936,876	4.65
25029	ADVSD Transition & Diversion (Medicaid)	362,048	4,176,519	4,538,567	29.00
25032	ADVSD Outreach, Information & Referral	1,348,596	1,366,488	2,715,084	11.20
25033	ADVSD Nutrition Program	489,109	1,615,415	2,104,524	0.50
25034	ADVSD Health Promotion	83,233	1,241,468	1,324,701	6.50
25035	ADVSD Case Management & In-Home Services (non-Medicaid)	1,235,049	4,084,439	5,319,488	6.40
25036	ADVSD Safety Net Services	742,759	0	742,759	1.50
25037	ADVSD Transportation Services	168,542	2,112,475	2,281,017	0.50
25038	ADVSD Advocacy & Community Program Operations	1,101,711	1,890,217	2,991,928	10.60

County Human Services

fy2019 proposed budget

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Youth and Family Services					
25041	YFS - Domestic Violence Crisis Services	361,960	0	361,960	0.00
25044	YFS - Domestic and Sexual Violence Coordination	489,456	123,020	612,476	3.00
25046	YFS - Domestic Violence Legal Services	207,214	31,000	238,214	0.00
25047A	YFS - Domestic Violence Enhanced Response Team	607,170	500,395	1,107,565	8.00
25047B	YFS - DVERT Services for Seniors	150,000	0	150,000	1.00
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services	665,224	0	665,224	0.00
25049	YFS - Sexual Assault Services	211,657	0	211,657	0.00
25115	YFS - Benefit Acquisition Program	417,551	0	417,551	0.00
25118	YFS - Youth & Family Services Administration	1,992,998	50,000	2,042,998	13.00
25119	YFS - Energy Assistance	0	12,756,721	12,756,721	6.70
25121	YFS - Weatherization	0	6,213,757	6,213,757	8.30
25133	YFS - Housing Stabilization for Vulnerable Populations (HSVP)	2,114,673	2,320,372	4,435,045	1.74
25135	YFS - Sex Trafficked Youth - Victims System of Care	624,411	0	624,411	1.00
25136	YFS - Legal Aid for Immigrant & Refugee Communities	160,000	0	160,000	0.00
25137	YFS - Promise Neighborhoods Initiative	2,150,440	0	2,150,440	0.00
25138	YFS - Runaway Youth Services (RYS)	841,214	100,000	941,214	0.00
25139A	YFS - Multnomah Stability Initiative (MSI)	2,743,127	877,478	3,620,605	1.03
25139B	YFS - Culturally Specific Asset Building	100,000	0	100,000	0.00
25140	YFS - Community Development	115,521	391,784	507,305	1.00
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach	75,145	154,699	229,844	1.00
25143	YFS - Renter Relations	125,000	0	125,000	0.00
25145A	YFS - SUN Community Schools	6,377,976	2,000,508	8,378,484	3.00
25145B	YFS - SUN Community School Expansion	230,000	0	230,000	0.00
25147	YFS - Child & Family Hunger Relief	425,164	0	425,164	1.00
25149	YFS - SUN Youth Advocacy Program	2,502,763	200,000	2,702,763	1.00
25151	YFS - SUN Parent & Child Development Services	1,537,942	349,822	1,887,764	1.00
25152	YFS - Early Kindergarten Transition Program	371,789	73,951	445,740	1.00

County Human Services

fy2019 proposed budget

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
25153	YFS - Universal Preschool Study/Taskforce	100,000	0	100,000	0.00
25155	YFS - Sexual & Gender Minority Youth Services	292,430	0	292,430	0.00
25156	YFS - Bienestar Social Services	1,070,251	0	1,070,251	7.60
25158	YFS - Early Learning Family and School Transition	40,907	811,884	852,791	0.50
25160	YFS - Data and Evaluation Services	1,324,842	0	1,324,842	10.03
25162	YFS - Family of Friends Mentoring Project	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>0.00</u>
	Total Department of County Human Services	\$52,519,324	\$109,987,447	\$162,506,771	702.05

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Department: County Human Services

Program Contact: Peggy Brey

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Department of County Human Services builds well-being in our community so every person, at every stage of life has equitable opportunities to thrive. The Director's Office develops and leads the department's mission, policies, communications and strategic initiatives; provides financial management; and supports the division's efforts to provide high quality and innovative services to the communities we serve.

Program Summary

ISSUE: The Department of County Human Services is made up of three divisions, staffed by approximately 700 FTE and is funded with a budget of over \$162 million dollars. The Department is funded through a blend of local, State and Federal funding with accompanying requirements and roles and programmatic commitments to the community.

GOALS: The Office leads the Department-wide efforts to reach the DCHS North Star which states that in Multnomah County, every person - at every stage in life - has equitable opportunities to thrive. In addition to the existing priorities of ensuring quality of life, education access and support, and economic development and stability, we've added a fourth priority: ensuring a diverse and inclusive system. The Director's office works to advance the Department's strategic initiatives and program service delivery through four main goals: a) maintaining good government practices of accountability and transparency; b) advancing an equity agenda both internally and with our community partners; c) ensuring high-quality program delivery; and d) effective engagement and communication with the community.

ACTIVITIES: The Director's Office ensures a safe, welcoming and equitable environment for staff and participants. The Office's immediate priority is to bring more equity and inclusion to our HR recruitment, compensation and retention strategies, as well as coordinate the efforts of the Department's Trauma Informed Care position, Equity and Inclusion Manager and Diversity, Equity, and Social Justice Committee (DESJC). Director's office activities also include a) ensuring DCHS meets its financial and regulatory requirements through budget development, fiscal compliance, data collections, and reporting; b) Department-wide performance management and sharing of quality improvement tools and techniques; c) identifying new approaches to DCHS work and the application of research for emerging and best practices and solutions; d) communication and coordination with the Board of County Commissioners, and e) communication with partners and participants by using traditional and online tools to engage with the community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of formal communications to employees ¹	57	50	52	50
Outcome	Percent of visitors who were able to find what they were looking for on the DCHS website	N/A	99%	99%	85%
Outcome	Number of DCHS Web Pages Viewed	N/A	910,000	1,000,000	910,000

Performance Measures Descriptions

¹ Formal communications include director's listening sessions, all staff emails and meetings with staff groups such as district offices or the department Employees of Color employee group.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,338,793	\$48,055	\$2,335,515	\$0
Contractual Services	\$90,492	\$261,560	\$87,498	\$0
Materials & Supplies	\$156,105	\$0	\$254,911	\$0
Internal Services	\$241,162	\$6,185	\$328,292	\$0
Total GF/non-GF	\$2,826,552	\$315,800	\$3,006,216	\$0
Program Total:	\$3,142,352		\$3,006,216	
Program FTE	19.00	0.00	16.80	0.00

Program Revenues				
Indirect for Dept. Admin	\$4,892	\$0	\$0	\$0
Intergovernmental	\$0	\$315,800	\$0	\$0
Other / Miscellaneous	\$463,670	\$0	\$2,257,587	\$0
Total Revenue	\$468,562	\$315,800	\$2,257,587	\$0

Explanation of Revenues

\$2,257,587 - County General Fund Department Indirect: Based on FY 2019 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2018: 25000 Director's Office

To meet the CGF Constraint requirement, over \$0.4M or 4.00 FTE (Office Assistant 2, 2 Program Specialist Sr, Program Communications Coordinator) were eliminated. Reallocated \$58,785 (0.50 FTE Program Specialist) from 25044 YFS DV and Sexual Violence Coordination to 25000 Director's Office and converted it to 0.80 FTE in order to align with Department-wide diversity and equity framework. Created 1.00 FTE Management Assistant to implement the decision from FY 2018 BudMod DCHS-19-18 to support DCHS's strategic plan to enhance workforce equity and inclusion. Meyer Trust and Family Independence awards expired in FY 2018.

Department: County Human Services

Program Contact: Chris Robasky

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

DCHS Human Resources supports the quality of life, professional development, and education of 700 employees. HR ensures DCHS achieves its goals through equitable recruitment, selection and retention of employees, and anticipating and planning for staffing needs. HR functions include outreach and recruiting, hiring and onboarding, maintaining records, staff retention and workforce and succession planning, training, employee and labor relations including equity for hiring and treatment of staff, and performance management.

Program Summary

ISSUE: There are many dynamics to ensure employees work in an environment that supports them and the community while ensuring equity for a diverse workforce, in compliance with contracts, rules, and legal requirements.

GOALS: HR's goals are to ensure services and strategies support and add value to DCHS strategies; promote fair and equitable treatment of all employees; adhere to County personnel rules, policies and labor contracts; align with Central HR to develop and implement consistent and effective HR solutions and programs; and create workforce and succession planning to develop a diverse and talented pool of employees and candidates to meet future staffing needs.

ACTIVITIES: DCHS HR achieves its goals by providing consultation to managers, supervisors, and employees while working with union representation and aligning with Central/County HR and County counsel when necessary. Following a few years of employee expansion, efforts in FY 2019 will focus on stabilizing workforce numbers, equity, professional development, education, compassion, and compliance, while supporting Department-wide goals. Lastly, HR will support process mapping, design, and implementation of new ERP while maintaining service levels in a changing budget environment and lead three process improvement efforts related to equity.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Recruitments	202	220	245	245
Outcome	Placement/reassignment of employees impacted by reduced staffing	1%	3%	1%	1%

Performance Measures Descriptions

Legal / Contractual Obligation

Federal, State and local laws and regulations relating to wage and hour, discrimination and harassment, leave of absence, privacy and other hiring and employment practices. Ensure compliance with two labor contracts related to pay, hours of work and other working conditions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$928,851	\$0	\$1,028,541	\$0
Contractual Services	\$4,000	\$0	\$4,000	\$0
Materials & Supplies	\$5,248	\$0	\$4,779	\$0
Internal Services	\$105,957	\$0	\$118,740	\$0
Total GF/non-GF	\$1,044,056	\$0	\$1,156,060	\$0
Program Total:	\$1,044,056		\$1,156,060	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,044,056	\$0	\$1,156,060	\$0
Total Revenue	\$1,044,056	\$0	\$1,156,060	\$0

Explanation of Revenues

\$1,156,060 - County General Fund Department Indirect: Based on FY 2019 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2018: 25001 Human Resources

Department: County Human Services

Program Contact: Rob Kodiriy

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Business Services provides service in support of DCHS, ensuring effective and responsible stewardship of available financial resources and enabling informed decision-making for programs. Business Services' core functions are finance, procurement and contracting, budget and accounting, and business process support.

Program Summary

ISSUE: More than 40% of the total funds in the Department are contracted to community-based providers for services to the populations served by DCHS. Roughly 70% of funding comes from over 100 funding sources including State, Federal, and grants. The diverse funding streams require effective contract execution, compliance and reporting, payment processing, and constant review of financial and internal controls to ensure ethical and responsible use of available financial resources.

PROGRAM GOAL: Business Services' goals are to provide support to Divisions through budgeting and fiscal planning, contracting and procuring and paying for the services and to maintain financial control and oversight through accounting, fund management, and financial reporting and risk management.

PROGRAM ACTIVITY: Business Services' activities include budget development, management, and reporting; accounts payable and receivable; procurement and contracting; grant accounting and reporting; and implementation of, and compliance with, all County, State and Federal fiscal policies and procedures related to the business of this department. We work across the County with other Departments and agencies. We also and serve as liaisons between the department and internal service providers such as County Finance, Central Budget, County Facilities, Fleet, Records, and IT.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of invoices paid in 30 days or less (*estimated based on FY 2017 actual)	73%	87%	75%*	75%*
Outcome	Percentage of financial reports submitted to the satisfaction of the grantor	98%	99%	99%	99%
Output	Number of executed contracts and amendments (*estimated based on FY 2017 volume)	400	425	400	375*
Outcome	Percent of annual contracts executed prior to start date	85%	85%	85%	75%

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	\$2,762,224	\$0	\$2,703,316	\$0
Contractual Services	\$34,500	\$0	\$40,000	\$0
Materials & Supplies	\$57,959	\$0	\$42,033	\$0
Internal Services	\$435,099	\$0	\$288,368	\$0
Total GF/non-GF	\$3,289,782	\$0	\$3,073,717	\$0
Program Total:	\$3,289,782		\$3,073,717	
Program FTE	25.00	0.00	21.00	0.00

Program Revenues				
Other / Miscellaneous	\$3,505,095	\$0	\$2,808,715	\$0
Total Revenue	\$3,505,095	\$0	\$2,808,715	\$0

Explanation of Revenues

\$2,808,715 - County General Fund Department Indirect: Based on FY 2019 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2018: 25002A Business Services and Operations

To meet the CGF Constraint requirement, over \$0.5M or 4.00 FTE (Business Process Consultant, Finance Manager, Finance Specialist Sr, and a vacant Finance Specialist 1) were eliminated.

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDDSD) Administration provides oversight of the Division to ensure the delivery of services that increase quality of life for individuals with intellectual and developmental disabilities. This oversight is focused on the accurate and timely delivery of services and improved systems that support clients in living independent and healthy lives in the community. Administration leads the division in continuous quality improvement, coordination of daily functions, advocacy at the local and state levels, and collaborative efforts with partner agencies.

Program Summary

ISSUE: IDDSD Administration and Support provides Department oversight of staff, quality assurance, and system improvement in order to maximize client services and provide leadership as the Community Developmental Disability Program (CDDP) for Multnomah County, which is a Medicaid authority status conferred by the state. An intellectual or developmental disability is a condition such as cerebral palsy, autism or intellectual disability that a person is born with or that develops during childhood, and is expected to continue indefinitely.

PROGRAM GOALS: Business strategies related to organization transformation, systems change, professional development and staff support directly improve quality of life for individuals with intellectual and developmental disabilities by increasing the delivery and accessibility of quality services. The goals of Administration and Support include 1) optimize day-to-day functioning and staff development in order to demonstrate public stewardship and accountability; 2) deliver quality, timely, and HIPPA-compliant services to support the health, safety, independence and inclusion of clients; 3) improve policies and remove barriers to access by advocating for clients; and 4) increase resources for clients through collaborative partnerships.

PROGRAM ACTIVITY: The four goals outlined above correspond to four general areas of activity: coordination, quality, advocacy, and collaboration. In the area of coordination, Administration and Support is responsible for overall staff development, office management, implementing new and innovative ways to accomplish work, and ensuring timely provision of services within federal and state guidelines. In the area of quality, Administration and Support is responsible for the creation of the strategic plan, metrics, and dashboards for performance management, monitoring the inter-agency agreement with the state, maintaining the quality assurance of records and practices, and collecting and responding to customer feedback. In the area of advocacy, Administration and Support focuses on identifying and removing barriers for access to services and informing policy through open and continuous dialogue with state and local agencies. In the area of collaboration, Administration and Support identifies and works with a variety of community-based organizations to increase the delivery of equitable and inclusive service, offering customer choice to a diverse community across the county.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of client records audited annually for Medicaid compliance	458	300	350	350
Outcome	% of federally-funded plans re-authorized annually ¹	75%	90%	75%	100%
Outcome	% of survey respondents satisfied with the services they receive	80%	80%	80%	80%

Performance Measures Descriptions

¹ The federal re-authorization requirement for funded plans is 100%. In order to mitigate financial risk, IDDSD continuously strives to reach the 100% requirement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$135,201	\$1,672,845	\$289,983	\$1,740,246
Contractual Services	\$1,941,274	\$1,000	\$715,538	\$1,000
Materials & Supplies	\$11,143	\$48,926	\$31,212	\$53,469
Internal Services	\$0	\$403,935	\$38,698	\$547,989
Total GF/non-GF	\$2,087,618	\$2,126,706	\$1,075,431	\$2,342,704
Program Total:	\$4,214,324		\$3,418,135	
Program FTE	1.00	16.00	2.00	16.00

Program Revenues				
Indirect for Dept. Admin	\$156,806	\$0	\$200,130	\$0
Intergovernmental	\$0	\$1,994,195	\$0	\$2,342,704
Total Revenue	\$156,806	\$1,994,195	\$200,130	\$2,342,704

Explanation of Revenues

\$2,341,704 - State Mental Health Grant Case Management
 \$1,000 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2018: 25010 I/DD Administration & Support

Increased 1.0 Program Specialist Sr. from Bud Mod APR 10 - 18

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDSD) Budget and Operations maintains regulatory compliance for mandated functions that directly increase quality of life for individuals with intellectual and developmental disabilities. This unit provides clients with choice and support for living independent and healthy lives in the community by increasing capacity, delivery, and payment of client in-home supports, residential placements, and employment opportunities while responding to continuously changing State service requirements and maximizing revenue.

Program Summary

ISSUE: IDSD Budget and Operations must meet the increasing demand for services and ensure that quality business and staffing practices are adaptable as the number of clients and State service requirements constantly increase and change.

PROGRAM GOALS: Research shows that efforts to support quality of life for individuals with intellectual and developmental disabilities must function at the personal, program, community, state and national levels, and must enhance the individual's opportunity to choose the activities, supports and living arrangements that are right for them. The goals of Budget and Operations align with demonstrated best practices and include: a) increase the capacity of community-based residential, personal support and employment providers by ensuring timely contracting, training, certification and payment; b) increase equitable access to services by approving and processing service requests based on client choice and needs and by providing financial support for emergency and long-term housing; c) implement new policies, procedures, and training that maintain compliance with County, State, and Federal regulatory requirements; and d) ensure the fiscal accountability of the Division through budgeting and revenue tracking.

PROGRAM ACTIVITY: The four goals outlined above correspond to four general areas of activity: capacity, access, compliance, and budgeting. In the area of capacity, Budget and Operations provides interpersonal support for navigating the technical requirements for services. As such, it is responsible for credentialing and timesheets for Personal Support Workers, certifying IDD child foster care homes, partnering with the Adult Care Home Program to increase the number of certified homes for clients, and contracting with employment and residential providers. In the area of access, Budget and Operations verifies, authorizes, and tracks service revenue for 24-hour residential care, supported living, foster care, employment, transportation, family support, in-home client support, targeted case management and local administration. In the area of compliance, Budget and Operations determine regulatory requirements; initiates, negotiates, and amends contracts with providers; and oversees public procurement and implementation of County administrative procedures. In the area of budgeting, Budget and Operations reviews and reports funding allocations and service expenditures, secures budget approval, settles contracts with the State, and tracks all budget costs for employees and client services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	% of 337 client enrollment forms accurately processed monthly ¹	100%	100%	100%	N/A
Outcome	% of clients referred who are accepted into an employment setting	86%	90%	90%	90%
Output	% of service plans authorized and built in state billing system within 10 business days ²	N/A	N/A	N/A	90%

Performance Measures Descriptions

¹This measure is being retired, as 100% accuracy is consistently achieved.

²New measure for FY 2019 reflects increased business need for provider payment processing.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$36,760	\$2,445,299	\$0	\$2,850,838
Contractual Services	\$551,543	\$453,110	\$551,543	\$455,851
Materials & Supplies	\$0	\$30,666	\$0	\$39,592
Internal Services	\$0	\$749,573	\$0	\$933,390
Total GF/non-GF	\$588,303	\$3,678,648	\$551,543	\$4,279,671
Program Total:	\$4,266,951		\$4,831,214	
Program FTE	0.00	23.00	0.00	26.00

Program Revenues				
Indirect for Dept. Admin	\$262,340	\$0	\$325,506	\$0
Intergovernmental	\$0	\$3,810,356	\$0	\$4,279,671
Total Revenue	\$262,340	\$3,810,356	\$325,506	\$4,279,671

Explanation of Revenues

\$3,497,208 - State Mental Health Grant Case Management; \$326,612 - State Mental Health Grant Local Admin; \$120,409 - HAP Housing Program; \$110,000 - State Mental Health Grant Long Term Support for Children; \$55,000 - State Mental Health Grant Self Directed Individual/Family; \$55,000 - State Mental Health Grant Special Projects Services for Adults in Foster Care; \$55,000 - State Mental Health Grant Special Projects Services for Children in Foster Care; \$40,000 - Partners for Hunger-Free Oregon; \$10,000 - State Mental Health Grant Room and Board State General Fund; \$5,500 - State Mental Health Grant Family Support Services; \$2,942 - United Way Housing Assistance; \$2,000 - State Mental Health Grant Special Projects

Significant Program Changes

Last Year this program was: FY 2018: 25011 I/DD Budget and Operations

Increased 3.00 FTE: 2.00 Program Tech (BudMod APR 10-18), 1.00 Program Coordinator.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDSD) Adult Services support the quality of life of individuals with intellectual and developmental disabilities, with a special emphasis on personal development, social inclusion, health and safety, and self-determination as characterized by client authority, autonomy, and responsibility. Adult Services include service coordination and monitoring, individual support plans, needs and risk assessments, and connections to resources. All services are inclusive, culturally appropriate, and support clients to make informed decisions based on their goals.

Program Summary

ISSUE: Adult Services address the need for extensive home and community based long-term support instead of expensive and isolating institutional care so that individuals with intellectual and developmental disabilities can maintain their independence, health, and safety within the community. An intellectual or developmental disability is a condition such as cerebral palsy, autism or intellectual disability that a person is born with, or that develops during childhood, and is expected to continue indefinitely.

PROGRAM GOALS: Policy, advocacy and research around quality of life for individuals with intellectual and developmental disabilities has converged on eight quality of life domains that guide the implementation of Adult Services: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. The goals of Adult Services are aligned with these domains and include: a) assist individuals in accessing a residential placement of their choice; b) provide planning and supports that increase client achievement of personal goals; c) support clients in connecting to and using both funded and natural supports; d) maintain and improve the health and safety of clients through service access and monitoring; e) increase the life choices available to clients; and f) optimize client involvement in education, employment, and purposive activity.

PROGRAM ACTIVITY: The six goals outlined above correspond to four general areas of activity: assessment, connection, service coordination, and monitoring. In the area of assessment, Adult Services is responsible for conducting needs assessments that determine service levels and categories. In the area of connection, Adult Services connect clients to residential, educational, employment, and interpersonal resources. This includes a map of family, friends and community members that can serve as resources for clients. In the area of service coordination, Adult Services engage the client in person-centered planning to identify interests, strengths, choices, and goals, and document this information in an Individual Support Plan that outlines a path to goal achievement. The Service Coordinator also provides ongoing, individualized support to clients. In the area of monitoring, Adult Services engage in regular monitoring of service providers and partner with Community Justice, Mental Health, Vocational Rehabilitation, and crisis services to ensure the health and safety of clients.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of adults served each month	1,736	1,800	1,800	1,800
Outcome	Total monitoring contacts for adults ¹	9,339	7,000	8,000	8,000
Outcome	% of adult survey respondents who report that they like where they live	85%	85%	85%	85%

Performance Measures Descriptions

¹ This measure has been revised to reflect expanded efforts in the area of case management monitoring, as opposed to residential-only monitoring.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$249,027	\$3,183,835	\$833,147	\$3,582,916
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$5,067	\$56,810	\$14,254	\$56,697
Internal Services	\$55,722	\$1,032,013	\$217,857	\$1,158,909
Total GF/non-GF	\$309,816	\$4,282,658	\$1,065,258	\$4,808,522
Program Total:	\$4,592,474		\$5,873,780	
Program FTE	3.00	32.80	9.00	35.80

Program Revenues				
Indirect for Dept. Admin	\$322,482	\$0	\$410,109	\$0
Intergovernmental	\$0	\$4,282,658	\$0	\$4,808,522
Total Revenue	\$322,482	\$4,282,658	\$410,109	\$4,808,522

Explanation of Revenues

\$4,781,772 - State Mental Health Grant Case Management
 \$16,750 - State Mental Health Grant Psychiatric Treatment and Supervision
 \$10,000 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2018: 25012 I/DD Services for Adults

Increased 9.00 FTE: 9.00 Case Manger 2 from Bud Mod APR 10-18.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDSD) Child and Young Adult Services support the quality of life of individuals with intellectual and developmental disabilities, emphasizing self-determination, personal development, social inclusion, health, and safety. Child and Young Adult Services include service coordination, monitoring, individual support plans, needs assessments and connections to resources targeted toward optimal child development and transition from child to adult services. All services are inclusive and support clients to make informed decisions based on their goals.

Program Summary

ISSUE: Child and Young Adult Services address the need for extensive home and community based long-term support services instead of expensive and isolating institutional care so that individuals with intellectual and developmental disabilities can maintain their independence, health, and safety within their community. An intellectual or developmental disability is a condition such as cerebral palsy, autism or intellectual disability that a person is born with, or that develops during childhood, and is expected to continue indefinitely.

PROGRAM GOALS: Policy, advocacy and research around quality of life for individuals with intellectual and developmental disabilities has converged on eight quality of life domains that guide the implementation of services: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. The goals of Child and Young Adult Services align with these domains and include: a) identify the best housing option for each child and young adult, with a focus on keeping children in the family home; b) provide planning and family supports that optimize child development and transition from child to adult services; c) support clients and families in connecting to and using both funded and natural supports; d) maintain and improve the health and safety of clients through service access and monitoring; and e) optimize client involvement in education, employment, and purposive activity.

PROGRAM ACTIVITY: The goals outlined above correspond to four general areas of activity: assessment, connection, service coordination, and monitoring. Needs assessments are conducted to determine levels and categories of service. Services connect clients to community, educational, and developmental resources. This includes a map of family, friends and community members that can serve as resources, as well as training opportunities for families. Service coordinators engage the client in person-centered planning to identify interests, strengths, choices, and goals, and document this information in an Individual Support Plan that outlines a path to goal achievement. IDSD aims to match the service coordinator linguistically and culturally with clients to provide individualized support and to coordinate with agencies, such as the Social Security Administration, Public Guardian Program, and Vocational Rehabilitation. Supports help young adults create life plans and transition to independence within the community. Service coordinators monitor service providers and partner with Oregon DHS, Mental Health, and emergency response services to ensure the client health and safety.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of children (birth -17) served each month ¹	1,562	1,800	1,600	1,700
Outcome	% of children retained in the family home	90%	88%	90%	90%
Output	Number of young adults (aged 18-21) served each month	695	425	700	700
Outcome	Total monitoring contacts for children and young adults ²	N/A	N/A	10,103	9,000

Performance Measures Descriptions

¹ In FY 2017, the state issued a transmittal that resulted in the closure or county transfer of clients. This effort significantly reduced the total number of children served each month. The number of children served was further reduced by children who “aged up” to the young adult group.

² New measure for FY 2019 reflects expanded efforts in the area of case management monitoring.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$249,027	\$3,570,373	\$708,447	\$4,000,429
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$4,751	\$63,809	\$12,670	\$64,936
Internal Services	\$52,239	\$1,160,438	\$154,786	\$1,320,418
Total GF/non-GF	\$331,017	\$4,794,620	\$900,903	\$5,385,783
Program Total:	\$5,125,637		\$6,286,686	
Program FTE	3.00	38.00	8.00	41.00

Program Revenues				
Indirect for Dept. Admin	\$363,464	\$0	\$460,049	\$0
Intergovernmental	\$0	\$4,794,620	\$0	\$5,385,783
Total Revenue	\$363,464	\$4,794,620	\$460,049	\$5,385,783

Explanation of Revenues

\$5,385,783 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2018: 25013 I/DD Services for Children and Young Adults

Increased 8.00 FTE: 8.00 Case Manager 2 from Bud Mod APR 10-18.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDSD) Abuse Investigations provides abuse investigation and prevention services to increase the quality of life for individuals with intellectual and developmental disabilities. These services ensure the health and safety of clients, as well as client rights and access to criminal justice protections. The Abuse Investigation team delivers timely and responsive services that are person-centered and collaborative.

Program Summary

ISSUE: Abuse Investigations address the need to protect the health, safety, and rights of individuals who are at increased risk for exploitation and abuse due to their intellectual or developmental disability.

PROGRAM GOALS: Abuse Investigations directly address four of the core quality of life domains identified by the research on enhancing quality of life for individuals with intellectual and developmental disabilities: emotional, material, and physical well-being, and rights. The goals related to these domains include a) increase access to developmental disability services and criminal justice protections through the abuse investigation process; b) increase and maintain client health and safety; c) improve service delivery for clients by partnering with local, state and federal agencies; and d) prevent further abuse through a required protective service action plan.

PROGRAM ACTIVITY: The four goals outlined above correspond to three general areas of activity: access, collaboration, and prevention. In the area of access, abuse investigators are responsible for ensuring that timely and appropriate safety plans are in place so that clients have access to the direct supports they need for their health and safety. Additional responsibilities include unbiased screening and investigation of alleged abuse, neglect, or exploitation of adults now or previously enrolled in IDD services. These services are conducted under the oversight of the State Department of Human Services Office of Adult Abuse Prevention and Investigations (OAAPI) and include investigations of care providers and non-care providers. In the area of collaboration, abuse investigators maintain close working relationships with local, state, and federal law enforcement agencies and community partners, and participate in the District Attorney's Multi-Disciplinary Team, the ADVSD Public Guardian/Conservator program, and the Critical Case Review Committee, designed to discuss and find safe options for high-risk clients experiencing complex situations. In the area of prevention, abuse investigators provide technical assistance and follow-up for protective service and required action plans. These services ensure programmatic compliance with Oregon Administrative Rules, statutes, and contracts, and reduce the risk of abuse, neglect, and exploitation of clients.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of investigations closed	259	175	250	175
Outcome	% of abuse referrals screened within 5 working days	96%	90%	90%	90%
Output	Number of programmatic monitoring visits performed ¹	281	120	27	N/A
Outcome	% of sites monitored that were found to be in compliance with Oregon Administrative Rules. ¹	100%	90%	100%	N/A

Performance Measures Descriptions

¹ Due to business need, the programmatic monitoring position changed functions to case management monitoring. The Output and Outcome measures associated with programmatic monitoring are no longer applicable and are being retired.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$307,277	\$1,201,578	\$274,019	\$1,664,278
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$3,958	\$16,632	\$3,958	\$21,376
Internal Services	\$84,917	\$272,447	\$48,371	\$500,255
Total GF/non-GF	\$396,152	\$1,491,657	\$326,348	\$2,186,909
Program Total:	\$1,887,809		\$2,513,257	
Program FTE	2.50	11.50	2.50	15.50

Program Revenues				
Indirect for Dept. Admin	\$121,790	\$0	\$191,391	\$0
Intergovernmental	\$0	\$1,486,444	\$0	\$2,186,909
Total Revenue	\$121,790	\$1,486,444	\$191,391	\$2,186,909

Explanation of Revenues

\$1,072,965 - State Mental Health Grant Abuse Investigation Services
 \$603,655 - State Mental Health Grant Case Management
 \$510,289 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2018: 25014 I/DD Abuse Investigations & Monitoring

Increased 4.00 FTE: 2.00 Human Services Investigators (Bud Mod APR 10-18), 1.00 Program Specialist, 1.00 Human Services Investigator.
 Removed "Monitor" from program offer title, as the programmatic monitoring position changed functions due to business need.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDSD) Eligibility and Intake Services increase access to essential quality of life supports and resources for individuals with intellectual and developmental disabilities. These entryway services emphasize awareness, access, choice, and community inclusion for individuals seeking support. Eligibility and Intake Services, as determined by State and Federal rules, are self-directed, community and family inclusive, culturally appropriate, and support clients to make informed decisions based on their goals.

Program Summary

ISSUE: Eligibility and Intake Services address the need for awareness and understanding of available services and provide assistance with navigating the application and eligibility processes for intellectual and developmental disability services for both children and adults.

PROGRAM GOALS: Research shows that efforts to support quality of life for individuals with intellectual and developmental disabilities must enhance the individual's opportunity to access and choose the activities, supports and living arrangements that are right for them. Eligibility and Intake Services constitute the point of entry to all IDSD vocational, residential, case management, and in-home services. The goals of Eligibility and Intake Services align with demonstrated best practices and include: a) increase understanding of available services and eligibility requirements; b) increase connections of individuals to community resources; c) increase application rates through direct application supports; and d) increase access to funded services by determining eligibility and enrolling clients according to state regulatory requirements.

PROGRAM ACTIVITY: The four goals outlined above correspond to three general areas of activity: awareness, connection, and access. In the area of awareness, Eligibility and Intake Services conduct community outreach to increase awareness and understanding of Multnomah County Intellectual and Developmental Disabilities services and processes. This outreach results in referrals from community partner agencies, including schools, medical providers, parent networks, and social service agencies. Referrals and inquiries are followed up with a phone call that provides detailed information about services and next steps. In the area of connection, Eligibility and Intake Services contact the potential client in their primary language to schedule an intake appointment at a location convenient for them. While waiting for a formal eligibility determination, potential clients are connected to community partner agencies that may provide needed resources, such as health insurance application, early intervention, or housing supports. In the area of access, Eligibility and Intake Services provide an intake appointment, one-on-one application support, initial needs assessment, service information, eligibility determination, and referral to brokerages, which are alternative non-county case management systems. Applicants are contacted regarding the outcome of their eligibility determination and eligible clients are paired with a Service Coordinator.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of intake eligibility referrals ¹	1,456	900	1,100	1,000
Outcome	% of referrals made eligible for DD services	76%	76%	76%	76%
Outcome	% of applicants satisfied with the intake support they receive ²	N/A	80%	80%	80%

Performance Measures Descriptions

¹K-Plan services resulted in a spike in eligibility referrals through the end of FY 2017. This spike has leveled off, resulting in fewer eligibility referrals during FY 2018. Based on state forecasting, eligibility referrals will continue to level off in FY 2019.

²New measure for FY 2018. Satisfaction with intake support is collected with a survey.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$118,815	\$1,109,579	\$118,351	\$1,175,163
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$17,421	\$1,584	\$17,422
Internal Services	\$0	\$333,898	\$19,348	\$380,877
Total GF/non-GF	\$128,815	\$1,460,898	\$149,283	\$1,573,462
Program Total:	\$1,589,713		\$1,722,745	
Program FTE	1.00	11.00	1.00	11.00

Program Revenues				
Indirect for Dept. Admin	\$112,601	\$0	\$135,143	\$0
Intergovernmental	\$0	\$1,457,419	\$0	\$1,573,462
Total Revenue	\$112,601	\$1,457,419	\$135,143	\$1,573,462

Explanation of Revenues

\$953,664 - State Mental Health Grant Local Admin
 \$619,798 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2018: 25016A I/DD Eligibility & Intake Services

Department: County Human Services **Program Contact:** Felicia Nelson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division Adult Care Home Program (ACHP) is responsible for licensing and monitoring adult care homes in Multnomah County. The ACHP ensures compliance with regulations that support older adults, people with disabilities, and Veterans to have equitable and easy access to quality adult care home services that meet their desire for choice and contribute to improved quality of life. Through quarterly monitoring, the ACHP ensures residents' preferences are honored and their needs are met in a culturally appropriate, safe, and welcoming 24-hour setting.

Program Summary

ISSUE: The State of Oregon's approach to long-term services and supports for over 35 years has been to invest more Medicaid dollars in community settings as an alternative to nursing facilities. The State values the goal of reducing Medicaid cost and increasing choice for participants. Adult care homes are single family homes located in residential neighborhoods that offer assistance for up to five adults in a home-like environment. These homes are a key alternative to nursing facilities. Multnomah County has the majority of the nursing facilities in the state. Multnomah County has an exemption from the State of Oregon to create local licensing regulations that meet or exceed State requirements for adult care homes to ensure the highest quality and safety for county residents.

PROGRAM GOAL: The goals of the Adult Care Home Program are to ensure residents receive appropriate, person-directed, culturally specific, and safe services; and that the operators of the homes are in compliance with Multnomah County Administrative Rules (MCARs).

PROGRAM ACTIVITY: The ACHP accepts, reviews, and approves license applications for those interested in operating an adult care home. Once approved, all adult care home operators are trained on and follow MCARs which exceed the State of Oregon's minimum requirements. Multnomah County has 2,817 licensed beds in the 615 licensed adult care homes and 15 room and board facilities. All homes receive three to four licensing and monitoring visits each year. These visits ensure that residents receive appropriate care and services, including personal care, nutrition, physical safety, nursing care, and medication management. ACHP takes corrective action when it identifies issues of noncompliance in the home. Program staff provides technical assistance to adult care home operators and issue written warnings, sanctions, or fines when there are serious deficiencies.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of adult care homes and room and board facilities licensed and inspected annually ¹	630	640	636	636
Outcome	% of adult care homes that were licensed accurately and timely based on ACHP audit findings	86%	80%	85%	85%
Outcome	% of adult care home residents satisfied with services received in adult care homes ²	82%	82%	82% ²	82%
Outcome	Average Medicaid cost savings for adult care home residents compared to nursing facility placement ³	65%	62%	65%	65%

Performance Measures Descriptions

¹Measure reworded for accuracy: formerly "# of adult care homes licensed and inspected annually." ²Survey conducted every other year. Last conducted in FY 2017. ³The average monthly Medicaid cost of services provided to older adults, people with disabilities, and Veterans in an adult care home is \$2,791. This is 35% of the \$8,035 average Medicaid cost of a nursing facility placement for the same population.

Legal / Contractual Obligation

Multnomah County has a contract with Oregon Department of Human Services to administer the licensing, monitoring, and training functions of Adult Care Homes. The Board of County Commissioners passed Multnomah County Resolution §23.66 - §223.999 establishing the Adult Care Home Program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$35,243	\$1,513,554	\$38,004	\$1,862,612
Contractual Services	\$100,000	\$314,400	\$195,164	\$381,830
Materials & Supplies	\$1,313	\$64,258	\$1,744	\$85,070
Internal Services	\$6,231	\$501,996	\$8,550	\$685,269
Total GF/non-GF	\$142,787	\$2,394,208	\$243,462	\$3,014,781
Program Total:	\$2,536,995		\$3,258,243	
Program FTE	0.32	15.68	0.38	18.62

Program Revenues				
Indirect for Dept. Admin	\$155,568	\$0	\$214,200	\$0
Fees, Permits & Charges	\$0	\$269,400	\$0	\$354,830
Intergovernmental	\$0	\$2,139,427	\$0	\$2,659,951
Total Revenue	\$155,568	\$2,408,827	\$214,200	\$3,014,781

Explanation of Revenues

\$2,659,951 - Title XIX
 \$299,430 - Adult Care Home Program License Fees
 \$20,400 – Adult Care Home Program Misc Fees
 \$20,000 – Adult Care Home Program Fines
 \$15,000 – Adult Care Home Program Conference Fees

Significant Program Changes

Last Year this program was: FY 2018: 25022 ADVSD Adult Care Home Program

In April 2017, Multnomah County Adult Care Home Program rules were updated to incorporate new State and Federal requirements. The new rules, effective July 1, 2017, focus on the Home & Community Based Services requirements and emphasize person-centered care. ACHP updated and developed new forms, procedures, tools and training. All 630 providers were trained on the new rules.

Increase in 3.00 FTE due to increased program revenue and Medicaid funding: 1.00 FTE Program Specialist, 1.00 FTE Program Technician, 1.00 FTE Office Assistant 2.

Department: County Human Services **Program Contact:** Irma Jimenez
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division provides a continuum of programs that ensure older adults, people with disabilities, and Veterans have equitable and efficient access to quality services that meet their diverse needs. The Long Term Services & Supports Program (LTSS) is the Medicaid program that provides resources and case management to support individuals' independence and quality of life.

Program Summary

ISSUE: Older adults with incomes below the poverty level and individuals with a physical disability, mental illness or developmental disability can face health and safety risks and benefit from early intervention and effective management of complex care needs.

PROGRAM GOAL: The goals of LTSS case management services are to advocate and support safe, healthy, and independent living in the community for participants. These goals help prevent or minimize costly nursing facility placement, hospitalization, and hospital readmission. Promoting home and community-based services is a priority and the number of individuals living in community-based settings in Multnomah County far exceeds the national average.

PROGRAM ACTIVITY: Under contract with the State, there are two key Medicaid programs provided: eligibility determination and service case management. Eligibility case managers determine eligibility and enroll qualifying individuals in programs that meet basic health, financial, and nutritional needs through the Oregon Health Plan, Medicaid, and the Supplemental Nutrition Assistance Program (SNAP). These participants receive counseling to help choose the most appropriate managed care and Medicare Part D plans. Participants typically have incomes below the poverty level. Eligibility case managers carry an average caseload of 469 participants who receive health, financial, and/or nutritional services.

Service case managers provide intensive case management for individuals who are highly vulnerable and have complex social, daily living, and medical needs. The State refers to this as meeting "criteria for nursing facility level of care." Case managers utilize a person-centered approach to assess needs and jointly create plans with participants. Service case managers authorize, coordinate, and monitor services that address health and safety risks in the least restrictive environment. There are 8,515 participants monthly who receive service case management and 10,500 participants annually. Staff ensures early intervention and effective management of the complex care needs of this high-risk population. Service case managers carry an average caseload of 104 participants.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Annual # of participants served in health, financial, and nutritional programs ¹	N/A	N/A	40,700	41,000
Outcome	% of participants who would recommend LTSS services ²	93%	N/A	93%	93%
Output	Annual # of participants receiving services and medical benefits ³	N/A	N/A	10,500	10,500
Outcome	% of nursing facility eligible participants who are living in the community ⁴	84%	84%	84%	84%

Performance Measures Descriptions

¹New measure: represents annual unduplicated count of both service and eligibility participants. ²New measure: based on responses to an optional participant experience survey administered at all LTSS branch offices. ³New measure: represents annual unduplicated count of service participants. ⁴Measure reworded for clarity: formerly "Ratio of nursing facility eligible service participants in community vs. nursing facility." All service participants are considered nursing facility eligible. Community living settings include a participant's home, adult foster care, adult care home, or assisted living facility.

Legal / Contractual Obligation

ADVSD has a contract with the Oregon Department of Human Services to administer the Medicaid and Supplemental Nutrition Assistance Program (SNAP) programs in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities. The programs are guided by Federal regulations or rules including those in the Social Security Act, Medicaid Administration, and SNAP.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$8,431	\$22,235,276	\$0	\$24,913,150
Contractual Services	\$2,760,852	\$129,000	\$3,206,609	\$120,000
Materials & Supplies	\$0	\$502,976	\$0	\$537,401
Internal Services	\$0	\$8,016,675	\$0	\$9,420,203
Total GF/non-GF	\$2,769,283	\$30,883,927	\$3,206,609	\$34,990,754
Program Total:	\$33,653,210		\$38,197,363	
Program FTE	0.00	246.00	0.00	262.55

Program Revenues				
Indirect for Dept. Admin	\$2,260,907	\$0	\$2,865,013	\$0
Intergovernmental	\$0	\$30,661,107	\$0	\$34,566,156
Other / Miscellaneous	\$0	\$196,853	\$0	\$424,598
Total Revenue	\$2,260,907	\$30,857,960	\$2,865,013	\$34,990,754

Explanation of Revenues

\$34,566,156 - Title XIX
 \$156,351 - Providence Medical Center
 \$148,977 - Oregon Health Sciences University Case Manager (FTE) grant
 \$119,270 - Case Management Assessments for Medicaid Patients 18+

Significant Program Changes

Last Year this program was: FY 2018: 25023 ADVSD Long Term Services & Supports (Medicaid)

Increase in 16.55 FTE due to increased Medicaid funding: 5.00 FTE Office Assistant 2, 1.00 FTE Case Management Assistant, 7.00 FTE Case Manager 2, 1.80 FTE Case Manager Sr, 0.75 FTE Program Specialist Sr, 1.00 FTE Admin Analyst Sr.

Previous measure: "Average monthly # of service case management participants receiving services" FY 2017 Actual=8,515, FY 2018 Purchased=8393, FY 2018 Estimate=8,515. Previous measure: "% of service participants in a stable, safe living situation" FY 2017 Actual=95%, FY 2018 Purchased=95%, FY 2018 Estimate=95%. Previous measure: "% of participants who receive SNAP benefits within 30 days" FY 2017 Actual=97.99%, FY 2018 Purchased=98.25%, FY 2018 Estimate=98.45%.

Department: County Human Services **Program Contact:** Wendy Hillman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division Adult Protective Services Program (APS) helps older adults, people with disabilities, and Veterans have improved quality of life by being free of abuse, financial exploitation, neglect, and self-neglect through equitable and efficient access to quality protective services that meet their diverse needs. APS investigates the abuse of vulnerable adults; links victims of abuse to health, behavioral health, legal, and social services to improve safety; provides risk management to prevent self-neglect; and provides education about abuse prevention.

Program Summary

ISSUE: Older adults, people with disabilities, and Veterans can be at risk of abuse, financial exploitation, neglect, and self-neglect due to social isolation, physical impairment, health concerns, and dependence on others to meet their needs. It is estimated that one in nine vulnerable adults is the victim of abuse at some time during their life.

PROGRAM GOAL: The primary goal of the Adult Protective Services Program is to protect older adults, people with disabilities, and Veterans from abuse, neglect, self-neglect, and financial exploitation. APS serves a critical Department-wide goal of ending abuse and neglect, stabilizing vulnerable adults in the most independent setting possible, holding perpetrators accountable, and providing community education.

PROGRAM ACTIVITY: APS receives referrals and investigates allegations of abuse, financial exploitation, neglect, and self-neglect of older adults, people with disabilities, and Veterans through a centralized screening phone number. The APS investigator team of 30 reviews all reported incidents of abuse both for those living in the community or residing in one of 119 long-term care facilities such as nursing or other facilities, or in one of 630 adult care homes in Multnomah County. APS links vulnerable adults to needed health care, housing, behavioral health services, social services, and legal and participant advocacy agencies. The APS team consists of clinical services specialists, human services investigators, a risk case manager, and screeners. APS coordinates with law enforcement and the District Attorney's Office to prosecute offenders. The District Attorney's Office, law enforcement officers, the Public Guardian, and Multnomah County Counsel participate in monthly meetings to discuss criminal cases. The risk case manager provides short-term case management for vulnerable adults without a substantiated abuse claim but who are at high risk for abuse, self-neglect, or have a significant threat to their health and safety. Risk case management services stabilize individuals, providing intensive oversight for up to a year by creating linkages to appropriate agencies and ongoing services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of referrals to APS ¹	7,019	7,900	6,835	7,000
Outcome	% of risk case management recipients who did not have a reported abuse case after receiving services	89%	100%	89%	90%
Output	# of Adult Protective Service investigations	2,249	2,900	2,534	2,400
Outcome	Re-abuse rate for individuals involved with APS	3.28%	5.00%	3.28%	3.28%

Performance Measures Descriptions

¹Measure reworded for accuracy: formerly "# of abuse calls received."

Legal / Contractual Obligation

Adult Protective Services is a mandated service by Oregon Administrative Rules. Multnomah County acts as the designated Area Agency on Aging and is required to perform this function under contract with the Oregon Department of Human Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$105,673	\$3,954,490	\$42,494	\$4,208,840
Contractual Services	\$466,311	\$2,000	\$562,822	\$10,000
Materials & Supplies	\$0	\$95,491	\$0	\$111,743
Internal Services	\$19,113	\$1,126,688	\$0	\$1,342,928
Total GF/non-GF	\$591,097	\$5,178,669	\$605,316	\$5,673,511
Program Total:	\$5,769,766		\$6,278,827	
Program FTE	1.07	37.28	0.35	38.00

Program Revenues				
Indirect for Dept. Admin	\$402,567	\$0	\$484,017	\$0
Intergovernmental	\$0	\$5,178,669	\$0	\$5,673,511
Total Revenue	\$402,567	\$5,178,669	\$484,017	\$5,673,511

Explanation of Revenues

\$5,673,511 - Title XIX

Significant Program Changes

Last Year this program was: FY 2018: 25024 ADVSD Adult Protective Services

Department: County Human Services
Program Offer Type: Existing Operating Program

Program Contact: Erin Grahek
Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) operates the County Veterans Service Office as part of the continuum of services the Division provides. The office works with Veterans to ensure they receive equitable and efficient access to quality services and programs that meet their diverse needs. Veterans Services supports anyone who served on active duty with the U.S. Armed Forces and their families by providing advocacy, access, and assistance to obtain benefits they are eligible for through the Federal Veterans Administration contributing to overall quality of life.

Program Summary

ISSUE: Accessing Federal Veterans' benefits is complex and the wait time to obtain a decision can be long thereby delaying access to needed benefits for Veterans and their families.

PROGRAM GOAL: The goals of Veterans Services are to provide information, assistance, and advocacy to all who served in the military in order to improve their access to pension, disability, and health benefits. Veterans Services aims to improve access to benefits for those who served in the military who are underrepresented by leveraging strong community partnerships, resulting in increased community referrals.

PROGRAM ACTIVITY: Veterans Service Officers (VSOs) are trained and accredited by the Oregon Department of Veterans Affairs to represent Veterans and their families in their claims for benefits. VSOs are versed in applicable Federal and State laws to provide the best representation possible, free of charge. VSOs provide comprehensive counseling on Veterans Administration (VA) benefits; assist with VA health care enrollment; prepare and submit claims for VA compensation and pension; initiate and develop appeals; network with Federal, State, and local agencies; and provide outreach to Veterans involved with the justice system.

ADVSD leads the County's Veterans Services Task Force, whose purpose is to improve the quality of life for service members, Veterans, and their families by strengthening the network of community partners. VSOs increase awareness and provide assistance to Veterans to navigate the claims process through Power of Attorney representation. The five VSOs help Veterans apply for various services with different eligibility standards and conduct over 1,990 face-to-face appointments each year. At any given point in time, the VSOs serve over 7,000 Veterans in Multnomah County. The VSOs promote equity through intentional and targeted outreach with multiple access options for LGBTQ Veterans, women Veterans, Veterans within communities of color, Veterans experiencing homelessness, justice-involved Veterans, as well as Veterans and military families experiencing socio-economic disparities.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of Veterans with new representation with Veterans Services ¹	876	917	817	890
Outcome	# of Veterans or eligible family members with new financial claims filed in the fiscal year ²	332	N/A	335	335
Outcome	New monthly compensation or pension awarded for ongoing benefit to Veterans due to VSO representation ³	\$606,349	N/A	\$606,349	\$606,349
Outcome	New retroactive benefits awarded to Veterans because of VSO representation in the last fiscal year ²	\$2,300,894	N/A	\$2,300,894	\$2,300,894

Performance Measures Descriptions

¹Measure reworded for accuracy: formerly "# of Veterans who received representation by County VSOs." ²New measure.

³New measure: represents sum of monthly award amounts for all new decisions made in the fiscal year.

Previous measure: "% of those who received representation by County VSOs who were Veterans of color" FY 2017 Actual=15%, FY 2018 Purchased=15%, FY 2018 Estimate=15%.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$483,360	\$174,904	\$473,852	\$272,042
Contractual Services	\$0	\$0	\$0	\$7,270
Materials & Supplies	\$10,939	\$12,294	\$28,079	\$13,153
Internal Services	\$71,735	\$48,380	\$107,670	\$50,445
Total GF/non-GF	\$566,034	\$235,578	\$609,601	\$342,910
Program Total:	\$801,612		\$952,511	
Program FTE	4.91	2.09	4.73	3.27

Program Revenues				
Intergovernmental	\$0	\$217,972	\$0	\$325,625
Beginning Working Capital	\$0	\$17,606	\$0	\$17,285
Total Revenue	\$0	\$235,578	\$0	\$342,910

Explanation of Revenues

\$325,625 - Oregon Department of Veterans Affairs
 \$17,285 - Federal/State Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2018: 25025 ADVSD Veterans Services

Increase in 1.00 FTE Case Management Assistant due to increased Oregon Department of Veterans Affairs funding.

Department: County Human Services **Program Contact:** Mark Sanford
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Aging, Disability & Veterans Services Division (ADVSD) Public Guardian and Conservator Program (PGC) improves safety and well-being for older adults, people with disabilities, and Veterans under court authority. PGC protects and enhances the quality of life for adults who are mentally incapacitated, have low incomes, and are victims of abuse, neglect, and/or financial exploitation. PGC also diverts at-risk individuals to less restrictive and costly alternatives to publicly funded guardianship.

Program Summary

ISSUE: The Public Guardian/Conservator Program makes vital decisions under court authority for extremely vulnerable adults who would otherwise experience continued victimization, frequent emergency department and hospital psychiatric admissions, homelessness, unnecessary protective services and law enforcement intervention, involuntary civil commitments, and increased risk of premature death. The demand for PGC services is increasing due to the aging population and the rising incidence of abuse and neglect among older adults and people with disabilities.

PROGRAM GOAL: The PGC goal is to provide legal protection and access to services and benefits while promoting the health and welfare of participants by minimizing unnecessary emergency department or hospital visits and arranging for needed medical, mental health, and residential care. The PGC program is an essential part of the County response system to reduce financial fraud, abuse, and neglect when legal authority is required.

PROGRAM ACTIVITY: Public guardians serve as the court-appointed representative for adults with mental incapability characterized by an IQ below 70, severe and persistent mental illness, Alzheimer's, and other dementias or brain injury. PGC participants are functionally incapacitated, requiring intensive supports and specialized housing arrangements to balance the need for protection with the right to autonomy. Person-centered care plans address immediate risks, ensure adequate care arrangements, and stabilize medical and psychiatric conditions by achieving personal goals through social connections and community engagement. Public guardians are available 24/7 to make medical, psychiatric, financial, and life decisions for program participants. The average monthly caseload for a public guardian is 35-39 participants. Caseloads have reduced due to increased County funding, which allowed the program to better comply with national practice standards. Public guardians provide community consultation for individuals who may not meet legal or program criteria for needing a guardian but still need assistance. PGC provides information and services and identifies less restrictive alternatives to address problems. PGC provides training and outreach to community partners and culturally specific providers. Program staff work with Adult Protective Services, providers, families, community partners, law enforcement, area hospitals, and the court to intervene early to resolve fraud, abuse, and neglect of vulnerable adults. This includes participation on multi-disciplinary teams and critical case review committees to ensure that alternatives are considered to focus public funds on at-risk individuals without other resources.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# County residents with a Public Guardian/Conservator ¹	188	185	185	185
Outcome	% of new high-risk PGC participants with a reduction in hospital/emergency department visits within a year ²	90%	90%	90%	90%
Outcome	% of PGC participants with properly managed assets to ensure ongoing eligibility and fraud protection	100%	100%	100%	100%
Outcome	% of PGC contacts diverted to a less costly and less restrictive resource	31%	36%	30%	31%

Performance Measures Descriptions

¹The PGC program ensures a maximum caseload of about 185 County residents due to current program funding constraints. The annual number of PGC participants may be higher due to attrition. ²Because this measure requires a 12-month service window and information for FY 2017 is not available for newly appointed individuals. FY 2017 Actual represents all high-risk PGC participants with a petition date during FY 2016.

Legal / Contractual Obligation

The decision to provide PGC service is established and guided by Oregon Revised Statute 125 and County Ordinance, Ch. 23.501. If the County chooses to reduce the service, it remains obligated to current participants that are open with the court, but can stop taking new participants if the Board of County Commissioners makes a finding that the service is no longer needed.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,224,412	\$0	\$1,271,978	\$0
Contractual Services	\$81,725	\$0	\$76,192	\$0
Materials & Supplies	\$34,222	\$0	\$33,236	\$0
Internal Services	\$217,120	\$0	\$260,442	\$0
Total GF/non-GF	\$1,557,479	\$0	\$1,641,848	\$0
Program Total:	\$1,557,479		\$1,641,848	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 25026 ADVSD Public Guardian/Conservator

Department: County Human Services

Program Contact: Dana Lloyd

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) supports older adults, people with disabilities, and Veterans to have equitable and efficient access to quality services that meet their diverse needs and expectations through a service system that works to improve independence, health, safety, and quality of life. Administrative Services provides division-wide leadership, budget development, performance management, program evaluation, data analysis, HIPAA compliance, and workforce equity strategies to ensure fiscal responsibility, compliance, and participant-focused outcomes.

Program Summary

ISSUE: To support quality performance and positive outcomes for program participants, ADVSD requires the development and administration of a strategic direction and infrastructure that guides quality improvement, accountability, equity, and program performance.

PROGRAM GOAL: Administrative Services promotes efficient, effective, and equitable use of resources by maximizing budget resources, utilizing customer feedback, supporting data-informed decisions, and deploying continuous quality improvement projects. Administrative Services supports DCHS goals of protecting program participants through HIPAA compliance and participates in Department performance management plans.

PROGRAM ACTIVITY: ADVSD is the Area Agency on Aging for the County and is responsible for developing and ensuring access for 220,000 older adults, people with disabilities, and Veterans to a comprehensive, coordinated service system. Administrative Services serves a workforce of 397.60 FTE through organizational and management functions. The core activities include leadership, advocacy, budget development and monitoring, data analysis and reporting, performance management, customer satisfaction initiatives, and program evaluation. Administrative Services is also responsible for protecting vulnerable adults' privacy through HIPAA compliance involving training and communication to staff, managing an auditing process for compliance, and investigating and mitigating breaches. Partnerships in this division-wide unit include the County Privacy Oversight Committee and the DCHS Performance Management Council. Administrative Services, in collaboration with ADVSD Leadership, oversees the development and implementation of activities to diversify the workforce and advance workforce equity in recruitment, retention, support, promotion, and development.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total # of ADVSD employees ¹	448	N/A	450	450
Outcome	% of ADVSD employees of color	30.8%	31.0%	31.0%	31.2%
Outcome	% of ADVSD employees who completed required annual HIPAA training on time ²	100%	100%	97%	97%

Performance Measures Descriptions

¹New measure: represents an unduplicated count of all permanent employees employed in ADVSD throughout the fiscal year. ²Measure updated to add the requirement of timely completion of trainings.

Previous measure: "Development of a division-wide performance management system to improve participant outcomes"

FY 2017 Actual=1, FY 2018 Purchased=1, FY 2018 Estimate=1.

Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging for Multnomah County through contract with the Oregon Department of Human Services and as guided by Oregon Revised Statute 410, to provide mandatory functions for older adults and people with disabilities. These include: provision of quality staffing, service planning, senior and disability advisory councils, and comprehensive and coordinated service delivery for older adults and people with disabilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$87,483	\$884,556	\$161,393	\$991,427
Contractual Services	\$139,380	\$137,000	\$159,743	\$111,500
Materials & Supplies	\$21,428	\$216,261	\$24,033	\$192,840
Internal Services	\$14,598	\$222,455	\$21,413	\$271,660
Total GF/non-GF	\$262,889	\$1,460,272	\$366,582	\$1,567,427
Program Total:	\$1,723,161		\$1,934,009	
Program FTE	0.72	7.28	1.23	7.57

Program Revenues				
Indirect for Dept. Admin	\$91,283	\$0	\$112,688	\$0
Intergovernmental	\$0	\$1,497,969	\$0	\$1,563,427
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
Beginning Working Capital	\$0	\$3,000	\$0	\$2,000
Total Revenue	\$91,283	\$1,502,969	\$112,688	\$1,567,427

Explanation of Revenues

\$1,549,366 - Title XIX
 \$14,061 - Title IIIB
 \$2,000 - Special Risk Fund
 \$2,000 - Federal/State Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2018: 25027 ADVSD Administration

Increase in 0.80 FTE Program Supervisor as part of unit reorganization.

Department: County Human Services **Program Contact:** Wendy Hillman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Through the Multi-Disciplinary Team, Aging, Disability & Veterans Services Division (ADVSD) provides vulnerable older adults, people with disabilities, and Veterans with complex health, behavioral health, and social needs with equitable and efficient access to quality services and programs that meet their diverse needs and expectations. The Multi-Disciplinary Team Program provides complex case consultation and in-home mental health and nursing services to isolated and unconnected individuals with the goal of improving safety and quality of life.

Program Summary

ISSUE: Older adults, people with disabilities, and Veterans may experience complex issues related to health, behavioral health, functional care, and social issues that impact their ability to live safely in the community. These individuals often interact with multiple social, health, and public safety systems in an uncoordinated manner.

PROGRAM GOAL: The Multi-Disciplinary Team Program (MDT) supports Medicaid and District Senior Center case managers and Adult Protective Services (APS) specialists to encourage participation and remove barriers to mental health and medical services and ADVSD programs with the goal of improving participant stability and ability to live in the community safely.

PROGRAM ACTIVITY: The Multi-Disciplinary Team Program serves older adults, people with disabilities, and Veterans who have complex medical, mental health, and psychosocial needs and who have barriers to receiving needed support and assistance. Case coordination occurs in five of the six branch offices located throughout the County. Each Multi-Disciplinary Team consists of an APS clinical services specialist, a community health nurse, a contracted mental health specialist, and an APS human services investigator or case manager; other professionals are involved as needed. These teams provide consultation, in-home assessments, and direct interventions to improve participant safety and stabilize participants in their own homes. MDT staff may provide short-term monitoring following the closure of an APS investigation for people with complex care plans. A detailed program evaluation of the Multi-Disciplinary Team Program conducted in FY2016 led to substantive program improvements including targeting participants who are most likely to benefit from MDT services. The evaluation also led to recommended changes in how program impact is measured for participants with data collection tool improvements scheduled for 2018.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of people served by Multi-Disciplinary Team ¹	516	675	502 ⁴	500 ⁴
Outcome	# of participants who were referred to nursing clinical supports and/or mental health services through MDT ²	367	500	324 ⁴	325 ⁴
Outcome	% of MDT participants who registered an improvement after MDT intervention ³	66%	N/A	61%	65%

Performance Measures Descriptions

¹Reworded for clarity: formerly “# of Multi-Disciplinary Team (MDT) participants.” ²Reworded for accuracy: formerly “# of participants who received nursing clinical supports and/or mental health services through MDT.” ³New measure. ⁴FY 2018 Estimate and FY 2019 Offer are significantly lower due to nursing staffing reduction and turnover.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$433,335	\$353,254	\$320,832	\$282,360
Contractual Services	\$206,060	\$1,000	\$184,005	\$11,653
Materials & Supplies	\$2,500	\$6,844	\$8,122	\$4,823
Internal Services	\$46,841	\$95,893	\$45,316	\$79,765
Total GF/non-GF	\$688,736	\$456,991	\$558,275	\$378,601
Program Total:	\$1,145,727		\$936,876	
Program FTE	3.29	2.76	2.45	2.20

Program Revenues				
Indirect for Dept. Admin	\$35,961	\$0	\$32,332	\$0
Intergovernmental	\$0	\$456,991	\$0	\$378,601
Total Revenue	\$35,961	\$456,991	\$32,332	\$378,601

Explanation of Revenues

\$378,601 - Title XIX

Significant Program Changes

Last Year this program was: FY 2018: 25028 ADVSD Multi-Disciplinary Team

Decrease in 1.40 FTE Community Health Nurses; changes in Medicaid expansion resulted in better coverage for participants and less referrals for MDT nursing services.

Previous measure: “% of participants with improved ADVSD service utilization after MDT intervention”: FY 2017 Actual=32%; FY 2018 Purchased=32%; FY 2018 Estimate=32%.

Previous measure: “% of staff who report that MDT provides them support they could not find elsewhere”: FY 2017 Actual=N/A; FY 2018 Purchased=47%; FY 2018 Estimate=N/A.

Department: County Human Services **Program Contact:** Irma Jimenez
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides older adults, people with disabilities, and Veterans with equitable and efficient access to quality Medicaid long-term services and supports. Transition & Diversion services and programs promote home and community living for individuals who would otherwise reside in a nursing facility. When individuals live in the setting of their choice with person-centered planning that addresses their specific needs and preferences their quality of life improves.

Program Summary

ISSUE: Multnomah County and the State of Oregon are national leaders in supporting older adults, people with disabilities, and Veterans to live in community settings which are less costly and less restrictive than nursing facilities. The Centers for Medicare and Medicaid Services recognizes this goal as a best practice for controlling health care costs and ensuring a better experience for individuals needing Medicaid long-term services and supports.

PROGRAM GOAL: Transition & Diversion resides within the Medicaid Long Term Services and Supports Program. The goal is to help older adults, people with disabilities, and Veterans live in the community and setting of their choice rather than in institutional settings. The Transition & Diversion Program minimizes the use of more costly nursing facility care and reduces unnecessary hospitalizations and readmissions.

PROGRAM ACTIVITY: The Transition & Diversion Program serves all nursing facility eligible individuals in Multnomah County. Transition & Diversion staff assess and assist individuals who live in nursing facilities to relocate to community living settings if they desire to leave the nursing facility. This is done by connecting them with services and assistance to help them live safely in the community. Transition & Diversion staff work with individuals discharging from the hospital, who do not want to live permanently in a nursing facility, to return home or find a community living option (adult care home, assisted living facility, or residential living facility). They arrange for supports to ensure the safety of the individual returning to community living. The Transition & Diversion Program supports independent living and the Department priority to reduce housing insecurity.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Annual # of transitions from a nursing facility ¹	501	N/A	468	480
Outcome	% of transitions where participants returned home ²	51%	44%	49%	50%
Outcome	% of transitions where participants returned to a community-based facility ³	44%	35%	45%	45%
Outcome	% of all nursing facility residents transitioned on a monthly basis through Transition & Diversion ⁴	3.40%	4.00%	3.24%	3.50%

Performance Measures Descriptions

¹New measure: represents total # of transitions, not a participant count. ²Reworded for clarity: formerly "Average monthly % of transitioned participants to home." ³Reworded for clarity: formerly "Average monthly % of transitioned participants to a community-based facility." ⁴Reworded for accuracy: formerly "% of nursing facility eligible individuals transitioned on a monthly basis."

Legal / Contractual Obligation

ADVSD has a contract with the Oregon Department of Human Services to administer the Medicaid and Supplemental Nutrition Assistance Program (SNAP) programs in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities. The programs are guided by Federal regulations or rules including those in the Social Security Act, Medicaid Administration, and SNAP.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,794,417	\$0	\$3,082,261
Contractual Services	\$338,253	\$5,000	\$362,048	\$55,000
Materials & Supplies	\$0	\$68,905	\$0	\$67,247
Internal Services	\$0	\$888,209	\$0	\$972,011
Total GF/non-GF	\$338,253	\$3,756,531	\$362,048	\$4,176,519
Program Total:	\$4,094,784		\$4,538,567	
Program FTE	0.00	28.00	0.00	29.00

Program Revenues				
Indirect for Dept. Admin	\$284,472	\$0	\$354,460	\$0
Intergovernmental	\$0	\$3,756,531	\$0	\$4,057,249
Other / Miscellaneous	\$0	\$0	\$0	\$119,270
Total Revenue	\$284,472	\$3,756,531	\$354,460	\$4,176,519

Explanation of Revenues

\$4,057,249 - Title XIX

\$119,270 - Long Term Care Case Management Assessment Medicaid 18+

Significant Program Changes

Last Year this program was: FY 2018: 25029 ADVSD LTSS Transition & Diversion (Medicaid)

Increase in 1.00 FTE Case Manager Sr due to increased hospital funding.

Previous measure: "# of nursing facility eligible individuals transitioned on a monthly basis by Transition & Diversion": FY 2017 Actual=42; FY 2018 Purchased=1,300; FY 2018 Estimate=39. Explanation of significant change: FY 2018 measure was reworded in the editing process from "clients served" to "clients transitioned." 1300 represents the # of clients served monthly by T&D, not the # of clients transitioned monthly.

Department: County Human Services **Program Contact:** Erin Grahek
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) supports older adults, people with disabilities, and Veterans through a continuum of access and early intervention programs. The Outreach, Information, Referral & Assistance Program is the entry for helping people maintain their independence and contributes to quality of life through service access. The Aging and Disability Resource Connection Helpline (ADRC) is a contact center that provides people with access to information, assistance, and resources specific to their needs.

Program Summary

ISSUE: The network of complex public and private sector services and resources can be difficult to navigate and access. The Aging and Disability Resource Connection Helpline (ADRC) provides appropriate information, referral, assistance, and connection to community programs and benefits through their first contact with a trained specialist.

PROGRAM GOAL: The goal of the ADRC is to increase awareness of, and access to, services. The core service of the ADRC is Information, Referral and Assistance (I&R/A), which is governed by rigorous national standards through the Association of Information & Referral Services. ADVSD's outreach and information services help meet a Department goal to increase ease of resource navigation and equity in access for our community.

PROGRAM ACTIVITY: ADVSD and contracted partners have certified I&R/A specialists who provide information, referral and assistance, follow-up, and crisis intervention. Specialists ensure vulnerable individuals get the help they need and perform crisis intervention to ensure safety. I&R/A specialists screen and refer individuals for Medicare and long-term care options counseling, Medicaid and the Supplemental Nutrition Assistance Program, Oregon Project Independence, Medicaid Long Term Services and Supports, Adult Protective Services, Intellectual & Developmental Disabilities Services, the Weather & Disaster Line, and the Mental Health Crisis Line. The ADRC partners with 211info to create a cohesive information and assistance system. The top referrals from the ADRC include Medicare, housing assistance, energy assistance, and District Senior Centers.

Community partnerships are central to the work as contracted partners provide 31% of all I&R/A client contacts. ADVSD worked in partnership with the Office of Diversity and Equity and addressed feedback from facilitated community conversations to improve access to services. As a result, ADVSD increased the funding allocation this contract cycle for agencies that deliver culturally specific services. Changes were implemented in the 2017-2020 Area Plan. Community partners serve as a culturally responsive and culturally specific entry point by providing education, recreation opportunities, and person-centered intergenerational services. Partners leverage resources through volunteer hours, in-kind contributions, and cash donations. I&R/A staff provide community services information, make connections and conduct follow-ups.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of ADRC calls ¹	53,256	57,300	53,256	55,000
Outcome	% of participants who would recommend ADRC	98%	90%	90%	92%
Output	# of referrals to County and community partner agencies from ADRC	45,339	37,500	60,820	64,800
Outcome	% of participants with increased ADVSD service utilization after contact with the ADRC	47%	83%	47% ²	65%

Performance Measures Descriptions

¹ADRC includes Multnomah County staff and contracted partners. ²Measure was new in FY 2018 and initial estimate for FY 2018 purchased was high.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$239,510	\$817,164	\$283,127	\$860,979
Contractual Services	\$829,860	\$261,545	\$998,234	\$250,644
Materials & Supplies	\$6,809	\$35,164	\$8,362	\$41,817
Internal Services	\$47,649	\$179,701	\$58,873	\$213,048
Total GF/non-GF	\$1,123,828	\$1,293,574	\$1,348,596	\$1,366,488
Program Total:	\$2,417,402		\$2,715,084	
Program FTE	2.61	8.59	2.61	8.59

Program Revenues				
Indirect for Dept. Admin	\$70,261	\$0	\$93,564	\$0
Intergovernmental	\$0	\$1,307,094	\$0	\$1,354,488
Beginning Working Capital	\$0	\$12,000	\$0	\$12,000
Total Revenue	\$70,261	\$1,319,094	\$93,564	\$1,366,488

Explanation of Revenues

\$877,025 - Title XIX
 \$247,629 - Outreach & Enrollment Assistance - MIPPA
 \$141,700 - ADRC Technical Assistance
 \$41,912 - Title IIIB
 \$20,000 – Senior Health Insurance Benefits Assistance (SHIBA)
 \$12,000 - Fed/State Beginning Working Capital
 \$10,365 - Senior Medicaid Patrol Grant
 \$9,007 – Title VIIB
 \$3,000 – City of Troutdale
 \$2,000 – Title III E; \$1,850 – City of Fairview

Significant Program Changes

Last Year this program was: FY 2018: 25032 ADVSD Outreach, Information & Referral

Community Services engaged in a robust planning, procurement, and allocation process, in order to purchase both culturally responsive and culturally specific services for older adults in our communities. This work was in partnership with the Office of Diversity and Equity and in response to community feedback through Area Plan listening sessions, and resulted in an increased percentage of funding for agencies that deliver culturally specific services.

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides older adults, people with disabilities, and Veterans equitable and efficient access to quality nutrition services that meet their diverse needs and expectations. Nutrition services increase health and reduce social isolation through culturally responsive and culturally specific services to maintain participants' independence and improve quality of life. Through Federal, State and County funding, a network of community partners provide nutrition education and nutritious congregate and home-delivered meals.

Program Summary

ISSUE: As the Federally designated Area Agency on Aging, ADVSD conducted listening sessions in 2016 with participants from diverse communities who identified that barriers to nutrition include a lack of both affordable food and access to culturally specific meals.

PROGRAM GOAL: The Nutrition Program provides meals to older adults, people with disabilities, and Veterans who may be at nutritional risk, which is measured through a validated nutrition risk assessment. This program provides access to healthy meals, promotes health and prevents disease, reduces malnutrition risk, and improves nutritional status; reduces social isolation; and links people to community-based services. Adequate daily nutrition is the key to a person maintaining the health necessary to live at home according to the U.S. Administration on Community Living.

PROGRAM ACTIVITY: The Nutrition Program is part of the access and early intervention continuum of care designed to support independent living. ADVSD funds organizations that provide congregate and home-delivered meals that meet the tastes and preferences of diverse participants. Contracted providers serve those who have the greatest social and economic need with special attention to those who are isolated, are minorities, have low incomes, and have limited English proficiency. In FY 2017, 30% of program participants said they were an ethnic or racial minority. Nutrition services are supported by the Federal Older Americans Act, State, and County funding. All nutrition providers are required to be culturally responsive to the priorities and challenges facing diverse communities. Providers delivering culturally specific services improve outcomes and meet preferences of a particular culture or group of cultures. In FY 2016, 4% of all meals were provided as a culturally specific service. In FY 2018, ADVSD increased the percentage of the nutritional budget for culturally specific services from 20% to 38%.

Congregate meals are provided at nutrition sites, District Senior Centers, or other group settings. Home delivered meals are delivered to homebound participants; frozen meals may be provided to cover weekends, holidays, and severe weather events. Meal contractors also provide nutrition education to promote better health by providing accurate nutrition and health information or instruction. ADVSD partners with the Multnomah County Health Department to provide a registered dietitian to review menu planning and ensure compliance with Federal and State nutrition guidelines.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of meals served	562,711	625,000	562,119	600,000
Outcome	% of meals through culturally specific services ¹	5.3%	N/A	5.7%	12.0%
Outcome	% of high nutritional risk participants who experienced an improvement in their annual risk score ²	25%	12%	25%	25%
Output	% of home-delivered meal participants satisfied or very satisfied with nutritional services	88%	95%	88%	95%

Performance Measures Descriptions

¹New measure for FY 2019. ²Reworded for clarity: formerly "% of high nutritional risk participants who experienced a reduction in their annual risk score."

Previous measure: "% of participants with increased ADVSD service utilization after receiving nutrition services"
FY 2017 Actual=23%, FY 2018 Purchased=40%, FY 2018 Estimate=23%.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$55,650	\$0	\$59,175
Contractual Services	\$461,716	\$1,570,130	\$489,109	\$1,547,552
Materials & Supplies	\$0	\$734	\$0	\$1,743
Internal Services	\$0	\$6,184	\$0	\$6,945
Total GF/non-GF	\$461,716	\$1,632,698	\$489,109	\$1,615,415
Program Total:	\$2,094,414		\$2,104,524	
Program FTE	0.00	0.50	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$1,627,698	\$0	\$1,615,415
Beginning Working Capital	\$0	\$5,000	\$0	\$0
Total Revenue	\$0	\$1,632,698	\$0	\$1,615,415

Explanation of Revenues

\$627,142 - Title IIIC-2
 \$420,518 - Title IIIC-1
 \$411,892 - U.S. Department of Agriculture
 \$88,000 - OPI PWD Pilot Project
 \$67,863 - Title IIIB

Significant Program Changes

Last Year this program was: FY 2018: 25033 ADVSD Nutrition Program

Community Services engaged in a robust planning, procurement, and allocation process, in order to purchase both culturally responsive and culturally specific services for older adults in our communities. This work was in partnership with the Office of Diversity and Equity and in response to community feedback through Area Plan listening sessions, and resulted in an increased percentage of funding for agencies that deliver culturally specific services.

Department: County Human Services **Program Contact:** Erin Grahek
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) supports older adults, people with disabilities, and Veterans by providing health promotion activities and interventions that support healthy, active living, and chronic disease self-management that contribute towards quality of life. Community organizations provide culturally specific and culturally responsive services. ADVSD employs proven practices including exercise, disease self-management, and healthy eating. These services are part of ADVSD's access and early intervention continuum.

Program Summary

ISSUE: Older adults are at risk of developing chronic health conditions and have risk factors for falling, precipitating further health decline, and hospitalization.

PROGRAM GOAL: The goal is to support older adults, people with disabilities, Veterans, and caregivers to adopt healthy behaviors, improve health status, better manage chronic conditions, reduce hospitalizations, and reduce the risk of falling. As a Federally designated Area Agency on Aging, ADVSD is required by the U.S. Administration for Community Living to provide Evidence-Based Health Promotion and Disease Prevention (EBHP) programs. Evidence-based programs have been proven by scientific research to improve health outcomes and reduce healthcare costs.

PROGRAM ACTIVITY: Evidence-based health promotion activities include physical activity and exercise, healthy eating, chronic disease self-management, falls prevention, Care Transitions, medication management, anxiety and depression management, and Alzheimer's disease and dementia support. This program offer provides health promotion programs and outreach to minority and at-risk populations. With numerous community partnerships hosting preventative activities, ADVSD coordinates to streamline access to services and support healthy aging. ADVSD provides Care Transitions to reduce hospitalizations through targeted person-centered services. Community agencies provide evidence-based programs including Tai Chi Moving for Better Balance; Living Well with Chronic Conditions; PEARLS – treatment program for depression; Diabetes Prevention Program; and Powerful Tools for Caregivers. Each program has required elements that are conducted with fidelity to the curriculum proven in clinical trials. In the coming year, ADVSD will increase access to these services by establishing a calendar of activities on the County website and using a new statewide database to manage registration and data collection. ADVSD contracts with agencies for both culturally responsive and culturally specific services in order to increase meaningful access. ADVSD worked in partnership with the Office of Diversity and Equity and addressed feedback from facilitated community conversations to improve access to services. As a result, ADVSD increased the funding allocation this contract cycle for agencies that deliver culturally specific services. Changes were implemented in the 2017-2020 Area Plan. Programs serve a wider Department goal of preventing health decline and support the ability for individuals to age in place while providing proven health care cost savings.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of people enrolled in evidence-based health promotion activities	719	750	719	725
Outcome	% of EBHP fall prevention participants who had a reduction in fall risk compared to non-participants ¹	55%	55%	55%	55%
Outcome	% of EBHP Care Transition participants with a reduction in hospitalizations compared to non-participants ²	36%	36%	36%	36%

Performance Measures Descriptions

¹Outcomes are from national EBHP clinical trials and are not data from County participants; however, ADVSD undertakes fidelity monitoring to ensure similar outcomes. Falls prevention information taken from clinical trials from the Tai Chi: Moving for Better Balance Program. Hospitalization reduction is taken from clinical trials for Stanford's Chronic Disease Self-Management. ²Measure reworded for clarity: formerly "% of EBHP participants with fewer days in hospital & outpatient visits than non-EBHP participants."

Legal / Contractual Obligation

The Federal Older Americans Act requires funding be used for evidence-based activities that meet their standards for effectiveness as tested through clinical trials.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$681,926	\$0	\$742,875
Contractual Services	\$0	\$606,527	\$16,190	\$395,406
Materials & Supplies	\$0	\$4,216	\$6,864	\$9,631
Internal Services	\$46,130	\$70,824	\$60,179	\$93,556
Total GF/non-GF	\$46,130	\$1,363,493	\$83,233	\$1,241,468
Program Total:	\$1,409,623		\$1,324,701	
Program FTE	0.00	6.50	0.00	6.50

Program Revenues				
Indirect for Dept. Admin	\$30,663	\$0	\$51,258	\$0
Intergovernmental	\$0	\$1,087,868	\$0	\$1,005,903
Other / Miscellaneous	\$0	\$275,625	\$0	\$235,565
Total Revenue	\$30,663	\$1,363,493	\$51,258	\$1,241,468

Explanation of Revenues

\$290,630 - ADRC Mental Health Grant
 \$272,638 - Older & Disabled Mental Health Services
 \$235,565 - Providence Health Services - Metro Care Transitions
 \$122,937 - ADRC Person Centered Option Counseling
 \$117,066 – OHSU Metro Care Transition Program
 \$104,980 – Evidence Based Health Promotion
 \$59,176 – Title IIIB
 \$38,476 – Title IIID

Significant Program Changes

Last Year this program was: FY 2018: 25034 ADVSD Health Promotion

Community Services engaged in a robust planning, procurement, and allocation process, in order to purchase both culturally responsive and culturally specific services for older adults in our communities. This work was in partnership with the Office of Diversity and Equity and in response to community feedback through Area Plan listening sessions, and resulted in an increased percentage of funding for agencies that deliver culturally specific services.

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) supports older adults, people with disabilities, and Veterans, through a continuum of access and early intervention programs, to have equitable and efficient access to quality services and programs that meet their diverse needs and improve quality of life. For people living at home, at risk for nursing facility placement, and not receiving Medicaid, case management and in-home services provide critical supports to help people remain in their homes.

Program Summary

ISSUE: Older adults, people with disabilities, and Veterans may experience complex or multiple problems that interfere with their ability to remain in their homes. As the federally designated Area Agency on Aging, ADVSD creates a four-year strategic plan for service delivery. To understand participants' needs in relation to this year's plan, ADVSD conducted listening sessions in 2016 with participants from diverse communities. As a result of this feedback and Census data, ADVSD changed its funding allocation model to fund more culturally specific services with a focus on trauma-informed case management and in-home supports. Research conducted by Boston University Center for Psychiatric Rehabilitation (2009) showed that case management can improve housing stability. The study found that integration of services such as housekeeping or grocery shopping led to improvements in housing outcomes and demonstrated the need for programs to provide community integration and prevent isolation.

PROGRAM GOAL: The goal of case management and in-home services is to engage participants in a person-centered, comprehensive approach to support their ability to remain at home, maintain independence, and achieve cost savings. These services have been shown to delay an individual's need for more costly Medicaid services and nursing facility care. Case management contributes to DCHS goals of contributing to housing security and maintaining or increasing independence of vulnerable adults.

PROGRAM ACTIVITY: The ADVSD Case Management and In-Home Services Program is part of the access and early intervention continuum. This program provides resources and supports through partnerships with culturally responsive and culturally specific community organizations. Case managers work with participants to assess their need for services; determine eligibility, authorize and coordinate services; and develop, implement, monitor, and evaluate the person-centered care plan. Examples of in-home services that may be provided include housekeeping, personal care, grocery shopping, and adult day respite services. Case managers regularly reassess the needs of participants, advocate on their behalf, and provide follow-up. Participants may also receive counseling on community and long-term services and support care options. Options Counseling helps people to build a person-centered care plan so they can determine the resources that are best for them. These services are funded through a variety of sources including County General Funds, the Federal Older Americans Act, Oregon Project Independence (State General Funds), and the U.S. Veterans Administration.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of people receiving case management and/or in-home services	2,759	3,200	2,800	3,000
Outcome	% of Options Counseling clients with goals met and/or improved service enrollment ¹	76%	N/A	68%	75%
Output	% of family caregivers who report services received were excellent or good ²	100%	85%	85%	90%

Performance Measures Descriptions

¹New Measure: represents all clients disenrolled during the fiscal year reporting meeting their goal, connecting with case management, nursing facility placement, and/or had other natural supports in place at the time of disenrollment. ²Three caregivers completed the FY 2017 survey. State administers survey; County does not control response rate. Previous measure: "% of participants who believe they are more independent as a result of Options Counseling services" FY 2017 Actual=N/A, FY 2018 Purchased=76%, FY 2018 Estimate=N/A.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$171,661	\$500,709	\$145,067	\$574,585
Contractual Services	\$1,044,183	\$3,432,343	\$990,602	\$3,502,003
Materials & Supplies	\$11,484	\$0	\$10,480	\$0
Internal Services	\$79,156	\$0	\$88,900	\$7,851
Total GF/non-GF	\$1,306,484	\$3,933,052	\$1,235,049	\$4,084,439
Program Total:	\$5,239,536		\$5,319,488	
Program FTE	1.13	5.27	1.13	5.27

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$6,314	\$0
Intergovernmental	\$0	\$3,937,392	\$0	\$4,031,969
Beginning Working Capital	\$0	\$12,000	\$0	\$12,000
Service Charges	\$0	\$34,470	\$0	\$40,470
Total Revenue	\$0	\$3,983,862	\$6,314	\$4,084,439

Explanation of Revenues

\$2,448,338 - Veteran's Self Directed Home & Community
 \$471,791 - Oregon Project Independence
 \$369,413 - OPI PWD Pilot Project
 \$290,765 - Title III E
 \$231,132 - Title III B
 \$150,675 - State General Fund – Sequestration Assistance
 \$62,753 - Oregon Money Management Program
 \$40,470 - Client Employer Provider Fees
 \$12,000 - Federal/State Beginning Working Capital
 \$7,102 - Title III D

Significant Program Changes

Last Year this program was: FY 2018: 25035A ADVSD Case Management & In-Home Services (non-Medicaid)

Community Services engaged in a robust planning, procurement, and allocation process, in order to purchase both culturally responsive and culturally specific services for older adults in our communities. This work was in partnership with the Office of Diversity and Equity and in response to community feedback through Area Plan listening sessions and resulted in an increased percentage of funding for agencies that deliver culturally specific services.

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides older adults, people with disabilities, and Veterans with equitable and efficient access to quality services and programs that meet their diverse needs and expectations. The Safety Net Program provides emergency funds which help prevent eviction, and housing stability services to secure clean and safe housing. The program also provides bed bug mitigation, medical equipment, dental subsidies, and prescription support to those with no other financial means to prevent health decline, increase independence, and improve quality of life.

Program Summary

ISSUE: Older adults, people with disabilities, and Veterans may be unable to attain or retain housing, medical equipment, dentures, and prescription medication due to limited financial resources, lack of insurance coverage, limited mobility, and other health and public health factors.

PROGRAM GOAL: The first goal of the Safety Net Program is to support and maintain safe and stable housing for older adults, people with disabilities, and Veterans who are experiencing homelessness or are at risk of losing their housing, through emergency housing assistance and services. The second goal is to increase independence and prevent health decline by ensuring individuals get their prescribed treatments through emergency medical and prescription assistance. The third goal is to reduce nutrition barriers, experienced by older adults and people with disabilities, by providing denture assistance. Collectively, these three goals provide services and supports to address significant gaps experienced by older adults with low incomes and people with disabilities.

PROGRAM ACTIVITY: The Safety Net Program is part of the access and early intervention continuum of ADVSD services and receives requests from numerous sources within Multnomah County and from community partners. The Aging & Disability Resource Connection Helpline contact center is the primary access point for these services. The Safety Net Program provides direct housing assistance by facilitating housing support services such as extreme cleaning and bedbug mitigation. The Safety Net program provides financial assistance for special medical needs, such as dentures, eyeglasses, and other durable medical equipment not covered by Medicaid, Medicare, or other programs, to ensure individuals are able to get their prescribed treatments and prevent health decline. Short-term emergency prescription assistance is provided to cover the cost of medications and help to develop a long-term prescription coverage plan.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of people who received Safety Net services	584	485	584	575
Outcome	% of participants in stable housing six months after receiving services	95%	94%	95%	95%
Outcome	% of fulfilled requests for medical needs assistance	79%	82%	79%	82%
Outcome	% of requests for Safety Net services fulfilled to avert eviction	83%	77%	83%	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	\$150,441	\$0	\$154,028	\$0
Contractual Services	\$573,731	\$0	\$566,106	\$0
Materials & Supplies	\$0	\$0	\$1,789	\$0
Internal Services	\$18,553	\$0	\$20,836	\$0
Total GF/non-GF	\$742,725	\$0	\$742,759	\$0
Program Total:	\$742,725		\$742,759	
Program FTE	1.50	0.00	1.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 25036 ADVSD Safety Net Services

Department: County Human Services **Program Contact:** Erin Grahek
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides older adults, people with disabilities, and Veterans with equitable and efficient access to quality services and programs. Services meet people's diverse needs and expectations by providing transportation to individuals with mobility barriers, helping them maintain their independence and quality of life. Transportation services provide coordination, bus passes and tickets, and emergency rides for increased mobility and access to health and social services.

Program Summary

ISSUE: As the federally designated Area Agency on Aging, ADVSD held community listening sessions in 2016 with individuals from diverse communities who identified transportation coordination and services as a top priority. People with limited English proficiency were nearly twice as likely to indicate transportation was an important unmet need when compared to people fluent in English. Community listening session participants specifically said lack of transportation hindered their ability to go to District Senior Centers and culturally specific organizations. According to AARP, more than 20% of Americans 65 and older do not drive and require mobility assistance.

PROGRAM GOAL: The goal of ADVSD transportation services is to support older adults, people with disabilities, and Veterans to access social services, medical care, and community activities. Availability of transportation aligns with DCHS goals to improve equitable access to services and the health of participants.

PROGRAM ACTIVITY: ADVSD transportation services help address the persistent need of older adults, people with disabilities, and Veterans to access affordable transportation services for a variety of social services, attend medical appointments, and participate in community activities that reduce social isolation. Transportation services are funded through Medicaid and County Funds. Medicaid service case managers and contracted community partners, including District Senior Centers, assist participants with transportation scheduling and coordination. Transportation services include screening for eligibility, assessing needs, assisting with applications, authorizing and coordinating rides, and distributing bus passes and tickets purchased through contracts with local transportation providers. Other services include scheduled guaranteed rides (Premium Rides) from our partner, Ride Connection, and cab rides for urgent transportation needs that cannot be met by TriMet or Ride Connection. An additional component is conducting advocacy on behalf of older adults, people with disabilities, and Veterans requesting transportation services and bringing attention to the service network when demand exceeds transportation assistance supply.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of participants who received bus passes, tickets and/or other rides ¹	1,040	N/A	1,040	1,000
Outcome	% of participants with improved utilization of ADVSD services after receiving transportation services	38%	45%	38%	40%
Outcome	% of participants who report increased mobility because of transportation services	89%	75%	89%	89%

Performance Measures Descriptions

¹New measure: represents an unduplicated count of participants receiving bus passes, tickets, cab rides, and/or premium rides.

Previous measure: "# of participants who received bus passes and tickets" FY 2017 Actual=647, FY 2018 Purchased=950, FY 2018 Estimate=647.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$49,171	\$0	\$52,586
Contractual Services	\$168,542	\$2,266,332	\$168,542	\$2,045,425
Internal Services	\$0	\$8,020	\$0	\$14,464
Total GF/non-GF	\$168,542	\$2,323,523	\$168,542	\$2,112,475
Program Total:	\$2,492,065		\$2,281,017	
Program FTE	0.00	0.50	0.00	0.50

Program Revenues				
Indirect for Dept. Admin	\$1,452	\$0	\$6,047	\$0
Intergovernmental	\$0	\$2,323,523	\$0	\$2,052,475
Beginning Working Capital	\$0	\$0	\$0	\$60,000
Total Revenue	\$1,452	\$2,323,523	\$6,047	\$2,112,475

Explanation of Revenues

\$1,494,279 - Medicaid Community Transportation
 \$500,596 - TriMet Community Transportation Local Match
 \$60,000 - Beginning Working Capital
 \$52,000 - OPI PWD Pilot Project
 \$5,600 - Title IIIB

Significant Program Changes

Last Year this program was: FY 2018: 25037 ADVSD Transportation Services

Department: County Human Services **Program Contact:** Erin Grahek
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) supports older adults, people with disabilities, and Veterans to have equitable and efficient access to quality services and programs through advocacy and program operations in order to improve quality of life. Advocacy & Community Program Operations support a participant-directed service system through ADVSD advisory councils management, Area Plan development and management, contract administration, network advocacy, program support, and management of the Volunteer Benefits Enrollment Program.

Program Summary

ISSUE: As the federally designated Area Agency on Aging, ADVSD engages older adults, people with disabilities, and Veterans in a variety of ways to advise ADVSD on the needs of the community and assist in planning and development of services. To do this effectively, ADVSD must engage diverse communities who can reflect on the needs and issues that they and their community face. ADVSD must also ensure that publicly funded programs are operated effectively to meet the needs of diverse communities.

PROGRAM GOAL: ADVSD Advocacy efforts ensure diverse feedback and enhance equity for volunteers, staff, and participants. Program Operations provide administrative support to community-based contracted organizations. The intent of this support is to ensure that consistent and quality services are available to participants.

PROGRAM ACTIVITY: The Advocacy program includes contract monitoring, Area Plan development, participant advocacy, and management of three advisory councils (Multicultural Action Committee, Disability Services Advisory Council, and Aging Services Advisory Council). ADVSD develops and monitors contracts for social services and nutrition programs. The Area Plan, a requirement of the federal Older Americans Act, describes the scope of diverse needs and outlines the goals, objectives, and key tasks to be undertaken and are reported upon annually to the Federal Administration of Community Living. The councils advise ADVSD on the development and implementation of the Area Plan, ensure policies and activities meet the needs of those served and advocate by commenting on community policies, programs, and actions. Management of the advisory councils includes recruiting and retaining racially, ethnically, culturally, and regionally diverse membership, supporting regular meetings, and coordinating opportunities for member engagement and advocacy. Additionally, ADVSD manages the contracted Volunteer Benefits Enrollment Program which provides one-on-one peer support through trained volunteers for individuals facing complicated problems.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of volunteer hours donated to ADVSD ¹	47,164	N/A	50,190	50,000
Outcome	# of opportunities for participant and community members to give feedback to ADVSD	55	51	41	50
Outcome	% of minority representation on ADVSD Advisory Councils	37%	25%	40%	40%
Outcome	% of ADVSD contract funds dedicated to culturally specific providers ²	28%	38%	34%	38%

Performance Measures Descriptions

¹New measure: Total volunteer hours donated to Public Guardian, Volunteer Benefit Enrollment Center, Senior Health Insurance Benefits Assistance, Advisory Council, Oregon Money Management Program, Foster Grandparent and cooling centers. ²Contracts are specific to Older Americans Act and Oregon Project Independence.

Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging for Multnomah County through contract with the Oregon Department of Human Services and as guided by Oregon Revised Statute 410, to provide mandatory functions for older adults and people with disabilities. These include: provision of quality staffing, service planning, senior and disability advisory councils, and comprehensive and coordinated service delivery for older adults and people with disabilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$283,779	\$750,894	\$291,012	\$830,714
Contractual Services	\$297,931	\$320,728	\$200,650	\$315,934
Materials & Supplies	\$34,270	\$69,733	\$21,957	\$62,864
Internal Services	\$492,396	\$593,777	\$588,092	\$680,705
Total GF/non-GF	\$1,108,376	\$1,735,132	\$1,101,711	\$1,890,217
Program Total:	\$2,843,508		\$2,991,928	
Program FTE	2.86	7.74	2.73	7.87

Program Revenues				
Indirect for Dept. Admin	\$31,121	\$0	\$41,459	\$0
Intergovernmental	\$0	\$1,547,989	\$0	\$1,682,165
Other / Miscellaneous	\$0	\$4,500	\$0	\$4,500
Service Charges	\$0	\$202,560	\$0	\$203,552
Total Revenue	\$31,121	\$1,755,049	\$41,459	\$1,890,217

Explanation of Revenues

\$596,170 - Title IIIB
 \$416,259 - Title XIX
 \$232,050 - Foster Grandparent Program
 \$203,552 - Contractor Rentals
 \$153,447 - Medicaid Community Transportation
 \$126,074 - Oregon Project Independence
 \$62,655 - Veteran's Self Directed Home & Community
 \$44,347 - Oregon Money Management Program
 \$38,663 - OPI PWD Pilot Project
 \$12,500 - Title IIIC-1; \$4,500 - Volunteer Foster Grandparent Program

Significant Program Changes

Last Year this program was: FY 2018: 25038 ADVSD Advocacy & Community Program Operations

ADVSD established a new Aging Services Advisory Council (ASAC) through County Ordinance to ensure an inclusive and representative advisory body. Once the ASAC is fully established, and the implementation of the council evaluated, ADVSD will conduct similar work with the division's Disability Services Advisory Council.

Previous measure: "# of volunteer hours donated through the Personal Advocates Program" FY 2017 Actual=5078, FY 2018 Purchased=8500, FY 2018 Estimate=5078.

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence Crisis Services improve the quality of life for victims who are currently fleeing or attempting to flee domestic violence. Individuals attempting to flee domestic violence need access to the type and level of service they desire when the time is right for them. Services include 24-hour wrap-around shelter support and mobile advocacy services that provide crisis services to victims who are unable to access established shelters or other crisis diversion services.

Program Summary

ISSUE: Individuals fleeing domestic violence need immediate tailored services that are mobile and culturally responsive.

PROGRAM GOAL: This offer funds programs that help meet our community goal to provide immediate safety and emergency response systems for those fleeing domestic violence. It is part of the County's regional response to domestic violence. Services reach more than 600 individuals annually and serve a racially and ethnically diverse population.

PROGRAM ACTIVITY: There are two main program activities:

1. This program provides supports and wrap-around services to individuals and families staying in shelters funded by the Joint Office of Homeless Services. Comprehensive shelter support services are designed to provide secure, confidential, 24-hour specialized support for victims who are fleeing domestic violence. These services include meeting basic needs such as food and clothing, ongoing safety planning, intensive domestic violence support, specialized children's programming, advocacy, assistance accessing housing, legal referrals and assistance accessing other services.
2. Mobile advocacy services provide confidential, community-based, comprehensive crisis support to victims who are fleeing or attempting to flee domestic violence for whom existing shelter services are not adequate, such as large families or those needing accommodation for disabilities. Services are used by victims who are at risk of homelessness due to domestic violence. To reduce transportation or location barriers, mobile advocates are available to meet victims throughout the County. Services include meeting basic needs such as food and clothing, ongoing risk assessment and safety planning, intensive domestic violence support, emergency short-term motel stays, advocacy and assistance accessing other services. The mobile advocacy program leverages funds from the Short-Term Rent Assistance program administered by Home Forward, as well as private funds raised by nonprofits, to provide comprehensive emergency services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of domestic violence victims and children receiving comprehensive, specialized crisis services.	686	600	600	600
Outcome	% of adult survivors who work with an advocate to update a safety plan by exit	95%	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	\$432,002	\$0	\$361,960	\$0
Total GF/non-GF	\$432,002	\$0	\$361,960	\$0
Program Total:	\$432,002		\$361,960	
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: 25041 YFS - Domestic Violence Crisis Services

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence Crisis Services improve the quality of life for victims who are currently fleeing or attempting to flee domestic violence. Individuals attempting to flee domestic violence need access to the type and level of service they desire when the time is right for them. Domestic and Sexual Violence Administration and Coordination provides administration, planning, coordination, evaluation, technical assistance, and policy support for domestic and sexual violence intervention in Multnomah County.

Program Summary

ISSUE: Domestic violence is a complex issue that requires a coordinated countywide response. Domestic violence is also a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Multnomah County spends an estimated \$10 million addressing domestic violence-related criminal costs and \$2.5 million in victim services annually.

PROGRAM GOAL: The goal of the program is to eliminate domestic and sexual violence by providing system-wide coordination and leadership for the community, as well as professional staffing and administration for the County's Domestic and Sexual Violence Coordination Office.

PROGRAM ACTIVITY: Program activities include system-wide leadership and policy work; administration of County, State, and Federal funds; coordinating collaborative responses to domestic violence; developing and coordinating effective intervention and prevention strategies; evaluating and assessing system responses in order to improve them; and providing technical assistance and policy advice to partners throughout Multnomah County. This offer also includes administration of the Federal Open Doors grant, which provides technical assistance to both disability and domestic violence agencies to improve services for survivors with disabilities.

Initiatives and projects include the Family Violence Coordinating Council, a multidisciplinary stakeholders group; the Domestic Violence Fatality Review Team that analyzes cases that lead to domestic violence fatalities and identify system improvements; monthly community-based training for providers; and providing subject matter expertise in training, consultation and capacity-building within County programs and departments. The office oversees victim services contracts and economic empowerment and employment program contracts including technical assistance, monitoring, and performance measurement to assess the impact and quality of contracted services. This offer also includes support for operations of the Gateway Center, a coordinated one-stop center providing a wide range of services for survivors of domestic violence.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of professionals trained to understand dynamics of domestic violence and children's exposure to violence.	1770	2,000	2,000	2,000
Outcome	Percentage of non-profit partners receiving higher scores on the Open Door Disability Accessibility Tool	100%	100%	100%	100%
Output	Number of training events provided to public employees, law enforcement, and other community members.	60	75	75	75

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	\$291,035	\$121,684	\$297,133	\$50,619
Contractual Services	\$106,583	\$52,300	\$110,313	\$57,050
Materials & Supplies	\$31,948	\$4,789	\$31,316	\$2,161
Internal Services	\$34,899	\$18,054	\$50,694	\$13,190
Total GF/non-GF	\$464,465	\$196,827	\$489,456	\$123,020
Program Total:	\$661,292		\$612,476	
Program FTE	2.63	0.97	2.52	0.48

Program Revenues				
Indirect for Dept. Admin	\$8,228	\$0	\$5,822	\$0
Intergovernmental	\$0	\$154,470	\$0	\$117,420
Other / Miscellaneous	\$0	\$1,500	\$0	\$3,600
Beginning Working Capital	\$0	\$0	\$0	\$2,000
Total Revenue	\$8,228	\$155,970	\$5,822	\$123,020

Explanation of Revenues

\$117,220 - US Department of Justice, Office on Violence Against Women
 \$3,600 - Domestic Partnership Fees
 \$2,000 - Beginning Working Capital
 \$200 - Misc Charges/Recoveries

Significant Program Changes

Last Year this program was: FY 2018: 25044 YFS - Domestic and Sexual Violence Coordination

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence Crisis Services improve the quality of life for victims who are currently fleeing or attempting to flee domestic violence. Individuals attempting to flee domestic violence need access to the type and level of service they desire when the time is right for them. This offer funds legal advocacy and civil legal services for survivors of domestic violence through contracted services at local nonprofit agencies. It also supports advocacy in the restraining order services room at the Multnomah County Courthouse.

Program Summary

ISSUE: The cost of legal representation can be prohibitive for survivors who have low or no income and have been financially exploited by their abusers. There are very few resources for legal assistance available for survivors with low incomes. As a result, survivors of domestic violence often are forced to appear in court without representation or legal advocacy. Domestic violence survivors and provider agencies report that civil legal services are one of the highest unmet needs for domestic violence survivors.

PROGRAM GOAL: The goal of the program is to reduce domestic violence by providing civil legal advocacy and civil legal services to help survivors to safely end abusive relationships and resolve issues that cannot be addressed by human service or criminal justice interventions.

PROGRAM ACTIVITY: Program activities focus on the provision of legal assistance. Civil legal assistance is related to the reduction in reported domestic violence crimes and improves the likelihood that survivors will be able to obtain protective orders from courts, which is a significant factor in reducing rates of violence. These specialized legal services for domestic and sexual violence survivors ensure better outcomes in legal proceedings. These include assistance with restraining order hearings, custody and parenting time determinations, housing retention, immigration matters, and related victims' rights and other civil legal matters.

This offer funds legal advocacy and civil legal services for survivors through local nonprofit agencies including Legal Aid Services of Oregon. This funding also supports advocacy in the restraining order services room at the Multnomah County Courthouse and the Court Care program which provides culturally specific trauma-informed childcare in the Courthouse for children whose parents are engaged in legal proceedings.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of domestic violence survivors assisted with courthouse-based restraining order advocacy.	1788 ¹	800	800	800
Outcome	% of retained cases with a court action filed or contested by an attorney.	100%	75%	75%	75%

Performance Measures Descriptions

¹ Numbers served were higher in the previous year due to additional OTO funds that were available.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$203,452	\$30,637	\$207,214	\$31,000
Total GF/non-GF	\$203,452	\$30,637	\$207,214	\$31,000
Program Total:	\$234,089		\$238,214	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$30,637	\$0	\$31,000
Total Revenue	\$0	\$30,637	\$0	\$31,000

Explanation of Revenues

\$31,000 - Oregon Judicial Department Court Care Center

Significant Program Changes

Last Year this program was: FY 2018: 25046A YFS - Domestic Violence Legal Services

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 60076
Program Characteristics:

Executive Summary

Domestic Violence Crisis Services improve the quality of life for victims who are currently fleeing or attempting to flee domestic violence. Individuals attempting to flee domestic violence should have access to the type and level of service they desire when the time is right for them. Multnomah County's Domestic Violence Enhanced Response Team (DVERT) provides intervention for domestic violence cases that have a high risk of ongoing, severe violence or lethality. DVERT works closely with law enforcement to provide after-hours victim services and crisis response.

Program Summary

ISSUE: Complex domestic violence cases with a high risk of ongoing, severe abuse require an immediate, multidisciplinary, collaborative response in order to de-escalate violence and prevent domestic violence-related deaths in our community.

PROGRAM GOAL: The goal of the DVERT program is to increase victim safety and offender accountability where there is high risk of lethality

PROGRAM ACTIVITIES: DVERT provides after-hours victim advocates to provide immediate on-scene crisis response, safety planning and victim support following police response to domestic violence crimes. DVERT advocates are co-located with police.

DVERT includes three program components: DVERT case staffing, Domestic Violence Response Advocates (DVRA) and Domestic Violence Reduction Unit (DVRU). DVRA provides after-hours on-scene crisis response, safety planning, and victim support services following police response to violent crimes. Advocates are available seven days a week, including late nights and holidays. DVRUs work with officers five days a week as part of the investigation unit and includes victim support services, court accompaniment, and coordination with community agencies. The case staffing team provides crisis response, ongoing victim support, client financial assistance, criminal justice intervention, and service coordination across multiple agencies.

The team also participates in multi-jurisdictional efforts to improve responses to high-risk domestic violence cases. They provide training and technical assistance locally and throughout the country on improved response and coordination between advocates and law enforcement. The team also conducts outreach and awareness about domestic violence to the community, and partners with a variety of organizations in addition to law enforcement including the District Attorney's Office, Oregon Department of Human Services, Department of Community Justice, domestic violence and sex trafficking service systems.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of victims receiving multi-disciplinary, intensive intervention.	293	300	300	300
Outcome	% of police officers who agree that domestic violence victims benefit from having advocates respond on scene.	94%	90%	90%	90%
Output	Number of domestic violence victims referred by police to afterhours victim advocates.	1016	650	650	650

Performance Measures Descriptions

* Staffing levels similar to previous fiscal years, however, 3.00 FTE were moved from contracted to internal staff via supplemental budget during FY 2018.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$347,576	\$0	\$500,900	\$265,794
Contractual Services	\$99,431	\$118,196	\$0	\$222,732
Materials & Supplies	\$3,139	\$3,700	\$5,169	\$11,869
Internal Services	\$13,585	\$0	\$101,101	\$0
Total GF/non-GF	\$463,731	\$121,896	\$607,170	\$500,395
Program Total:	\$585,627		\$1,107,565	
Program FTE	4.00	0.00	5.00	3.00

Program Revenues				
Intergovernmental	\$0	\$121,896	\$0	\$500,395
Total Revenue	\$0	\$121,896	\$0	\$500,395

Explanation of Revenues

\$303,631 - City of Portland General Fund
 \$196,764 - US Department of Justice Office on Violence Against Women

Significant Program Changes

Last Year this program was: FY 2018: 25047 YFS - Domestic Violence Enhanced Response Team

In FY 2018 Bud Mod DCHS-01-18 added \$0.3M of City of Portland funding that added 3.00 FTE Victim Advocates. 1.00 FTE Program Supervisor was moved from PO 25133 Housing Stabilization for Vulnerable Populations and PO 25139 Multnomah Stability Initiative

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25047A
Program Characteristics:

Executive Summary

Domestic Violence Crisis Services improve the quality of life for victims who are currently fleeing or attempting to flee domestic violence. Domestic violence in the older adult population is often at the hands of family members who are not intimate partners. Multnomah County's Domestic Violence Enhanced Response Team (DVERT) provides intervention for domestic violence cases that have a high risk of ongoing, severe violence or lethality. DVERT works closely with law enforcement to provide after-hours victim services and crisis response.

Program Summary

ISSUE: Complex domestic violence cases with a high risk of ongoing, severe abuse or potentially lethal outcomes require an immediate multidisciplinary, collaborative response in order to de-escalate violence and prevent domestic violence-related deaths in our community. Currently, older adults who are victims of violence from family members who are not intimate partners, such as adult children, grandchildren, and siblings, do not have access to domestic violence services in the existing service system.

PROGRAM GOAL: The goal of DVERT interventions is to reduce repeated violence and prevent deaths for older adults who experience violence in their homes at the hands of family members.

PROGRAM ACTIVITIES: DVERT provides after-hours victim advocates to provide immediate on-scene crisis response, safety planning and victim support following police response to domestic violence crimes. The older adult advocate will work closely with County Adult Protective Services and the Elder Crimes Unit of Portland Police, both of whom have staff who are co-located with the DVERT team.

DVERT provides immediate crisis response, ongoing victim support services, client financial assistance, criminal justice intervention, and coordination across multiple agencies. In addition to crisis response, follow-up support and criminal intervention in individual cases, DVERT works to improve overall system responses through specialized training, analysis of system responses, and ongoing service improvements at the intersection of high-risk domestic violence and other interventions. Advocates are available seven nights per week throughout the county.

This offer adds an advocate who will specialize in working with older victims of violence, including violence perpetrated by other household members who are not intimate partners. The advocate will work to provide resources to help older victims with safety planning and other services to reduce the risk of injury and death from abuse. The advocate will also work with partners to increase knowledge and competency in the domestic violence system on responses to non-intimate partners involving older adults, and work with Aging Services partners to increase domestic violence competency.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of victims receiving multi-disciplinary, intensive intervention.	N/A	N/A	N/A	50
Outcome	% of police officers who agree that domestic violence victims benefit from having advocates respond on scene.	N/A	N/A	N/A	50

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$100,000	\$0
Contractual Services	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$150,000	\$0
Program Total:	\$0		\$150,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Rose-Ellen Bak

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

Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence Crisis Services improve the quality of life for victims who are currently fleeing or attempting to flee domestic violence. Individuals attempting to flee domestic violence should have access to the type and level of service they desire when the time is right for them. This offer provides culturally-specific and targeted services to underserved populations who are experiencing domestic violence. Services include risk assessment and safety planning, advocacy, intensive and confidential support, case management, and assistance accessing broader community resources.

Program Summary

ISSUE: Domestic violence manifests itself differently depending on the community. Survivors report an increased level of comfort when they are able to access services from within their own community.

PROGRAM GOAL: The goal of this offer is to provide access to culturally specific and population-specific services in order to increase the efficacy of domestic violence services.

PROGRAM ACTIVITY: This offer funds programs that provide specialized domestic violence services for the following populations: African American, Latina, Native American, Slavic/Russian immigrants, African immigrants, LGBTQ, older adults and people with disabilities.

Services that are developed and delivered by specific communities are more accessible to and a better match for the needs and values of the survivors they are intended to serve. This program provides specialized, population-specific domestic and sexual violence services, including trauma-informed care, ongoing risk assessment, safety planning, intensive support, advocacy, case management, and help accessing other community resources. Services include assistance with legal issues, access to government benefits, housing, financial education, assistance accessing benefits, access to mental and physical healthcare services, employment, immigration, and disability services. Services are contracted through a variety of culturally-specific service providers.

This offer also includes the LGBTQ Economic Empowerment program located at the Gateway Center for Domestic Violence. This program helps survivors who identify as LGBTQ to clear up and separate credit reports, develop a plan to seek employment, access job coaching and training, and apply for and obtain employment.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of individuals receiving culturally/population-specific domestic violence services.	916	800	800	800
Outcome	Percentage of adult survivors who work with an advocate to update a safety plan by exit.	86%	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
Contractual Services	\$494,746	\$0	\$665,224	\$0
Total GF/non-GF	\$494,746	\$0	\$665,224	\$0
Program Total:	\$494,746		\$665,224	
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: 25048A YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services
 This offer also includes FY 2018 offer 25048B LGBTQ Economic Empowerment.

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Community-Based Sexual Assault services improve the immediate safety and quality of life for victims of sexual assault. Individuals who have experienced sexual assault should have access to the type and level of service they desire when the time is right for them regardless of whether or not they choose to work with the criminal justice system to prosecute the attacker. This offer provides services to victims of sexual assault and includes specialized services for medical and legal advocacy, case management, support groups, and counseling.

Program Summary

ISSUE: Oregon has the second highest lifetime prevalence of sexual assault in the country according to research completed by the Centers for Disease Control and Prevention. Crisis lines report more than 2,000 calls each year seeking sexual assault services. The majority of sexual assault survivors -- at least 75% -- choose to avoid working with the criminal justice system for various reasons and thus are not eligible for traditional sexual assault victim services. Victims often are unaware of their rights or fear approaching law enforcement to report crimes, and subsequently, never receive specialized trauma or medical services that can help them with their recovery.

PROGRAM GOAL: Community-based sexual assault and trauma services are available regardless of victim willingness to engage with police.

PROGRAM ACTIVITY: This program funds two staff to provide comprehensive community-based services to victims of rape or sexual assault. Services are offered in a variety of non-traditional settings including community health clinics, urgent care centers, homeless shelters, and schools.

Services are provided through community-based service providers and include medical and legal advocacy, case management, support groups, counseling, and flexible client funds for emergency needs. Limited relocation funds are also available. Contracted partners work with Multnomah County, the Sexual Assault Task Force, local criminal justice systems, medical and mental health providers, and victim services providers to coordinate response and increase capacity in the community for these services through documentation of need and technical assistance and training for new providers.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of sexual assault survivors who receive comprehensive, specialized advocacy services.	42	65	65	65
Outcome	Percent of sexual assault survivors who report feeling supported by working with an advocate.	75%	75%	75%	75%

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	\$204,500	\$0	\$211,657	\$0
Total GF/non-GF	\$204,500	\$0	\$211,657	\$0
Program Total:	\$204,500		\$211,657	
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: 25049 YFS - Sexual Assault Services

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A stable source of income is critical to stabilizing individuals and families and helping them reach their goals and achieve economic stability. Having an income empowers individuals and allows them to focus on other service needs and goals. The Benefits Acquisition Program utilizes a proven program model to assist individuals with mental illness, addictions, and other disabilities in accessing federal disability benefits, such as Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI).

Program Summary

ISSUE: The application process for Federal benefits is long and complicated. Many individuals have disabilities that entitle them to benefits that they've been unable to access because the application and appeals processes are not easily navigated, and require a high level of documentation.

PROGRAM GOAL: The goal of the program is to ensure that anyone entitled to disability benefits is able to access them as quickly as possible. Seventy-five percent of those served receive benefits, a significantly higher percentage than would have received benefits without the program's assistance. Based on Census data estimates and data from the Social Security Administration, locally only 11% of those eligible receive benefits without assistance. Without federal benefits, individuals are either without services and utilizing expensive, locally-funded safety net services (including jail or hospital/medical care), or have their treatment paid for with scarce local community (non-federal) funds. The Benefits Acquisition Program assists individuals who are served in County-funded programs such as the Multnomah Treatment Fund, the Homeless Families System of Care, domestic violence services, or other County-funded programs.

PROGRAM ACTIVITY: Services include eligibility screening, application assistance, appeals process advocacy, case management, transportation to appointments and hearings, and medical and other documentation to individuals potentially eligible for SSI/SSDI.

At the start of services, clients were receiving an average of \$107 per month, and at exit, they were receiving \$788 per month. Forty-one percent of clients had no primary health care option at the start of services and 99% are now covered by Medicaid. Program clients also secure benefits at a much younger age than those who apply on their own, saving public systems tens of thousands of dollars over the course of a person's life.

This program offer includes County General funded programming through Youth & Family Services Division. Funds allocated by the City of Portland, funds for the Benefits and Entitlement Specialist Team (BEST) program, and the Joint Office of Homeless Services (JOHS) are budgeted through JOHS to provide similar services and are administered through Youth and Family Services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of individuals served	262	175	175	125*
Outcome	Percentage of individuals served who receive benefits	67%	75%	75%	70%

Performance Measures Descriptions

* Service numbers reduced to reflect reduced funding

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$453,431	\$0	\$417,551	\$0
Total GF/non-GF	\$453,431	\$0	\$417,551	\$0
Program Total:	\$453,431		\$417,551	
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: 25115 YFS - Benefit Acquisition Program

Includes a reduction of \$50,000 in CGF that moved to 25133A YFS Housing Stability Team.

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Through the Youth & Family Services Division (YFS), individuals and families have the opportunity to engage in the level and depth of culturally relevant services they want, in order to thrive. YFS Administration provides division-wide leadership, coordination of daily functions, budget development, performance management, and overall strategic direction toward this goal.

Program Summary

ISSUE: Accountability, leadership, and data-driven strategic direction are key activities toward reaching the Division's overall goals. All activities and projects in the Youth & Family Services Division align with and lead toward two primary outcomes: youth experience educational success and family stability.

PROGRAM GOAL: The goal of the YFS Division Administration is to ensure efficient use of resources through maximizing budget resources, driving policy, developing effective programs, supervising staff, ensuring staff professional development, developing partnerships and providing overall leadership.

PROGRAM ACTIVITY: The Division is responsible for providing, contracting for, and/or coordinating the County's investments in five core service/policy areas: Energy Services, Anti-Poverty/Prosperity, Education Supports, Early Childhood and Domestic and Sexual Violence. The Division functions as the County's legislatively mandated Community Action Office. Activities in the area of budget development include 1) YFS leadership development of the annual budget documents, review expenses quarterly, and ensure expenditures are in line with both revenue and funding guidelines; 2) activities to coordinate daily functions such as direct supervision of staff, coordinate like activities across the division, establish procedures and practices and convene staff toward cohesion and teamwork; 3) performance management duties such as creating opportunities for staff to grow and learn professionally, set the overall framework for contractor data collection, reporting, and program/system evaluation. YFS leadership provides strategic direction through the collaborative development of a Division strategic plan and directs projects. In addition, YFS is a partner-driven organization. Staff build and sustain effective relationships and partnerships with other Divisions, organizations and jurisdictions (for example, nonprofit partners, the Joint Office of Homeless Services, the City of Portland, Home Forward, School Districts, District Attorney's office, Health Department, Library, Oregon Department of Human Services and Oregon Housing and Community Services), to increase the delivery of effective and culturally responsive services in the community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percentage of staff attending at least 10 hours of skill building/professional development per year.	66%	100%	100%	100%
Outcome	Percentage of stakeholders expressing satisfaction with Division administrative services. ¹	73%	80%	80%	80%

Performance Measures Descriptions

¹ Stakeholder satisfaction is measured through an anonymous survey administered to contract agencies annually.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,431,542	\$49,995	\$1,638,364	\$50,000
Contractual Services	\$57,247	\$0	\$76,020	\$0
Materials & Supplies	\$152,122	\$5	\$65,315	\$0
Internal Services	\$138,357	\$0	\$213,299	\$0
Total GF/non-GF	\$1,779,268	\$50,000	\$1,992,998	\$50,000
Program Total:	\$1,829,268		\$2,042,998	
Program FTE	11.73	0.27	12.72	0.28

Program Revenues				
Intergovernmental	\$0	\$50,000	\$0	\$50,000
Total Revenue	\$0	\$50,000	\$0	\$50,000

Explanation of Revenues

\$50,000 - City of Portland Intergovernmental Agreement

Significant Program Changes

Last Year this program was: FY 2018: 25118 YFS - Youth & Family Services Administration

1.00 FTE Program Supervisor was moved from PO 25158 Early Learning Family and School Transition.

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Ensuring that there is sufficient heat in a home, the lights are on and water is hot is critical for people to have quality of life. Functional utilities help ensure that a young person can study at home, an older adult is living safely and families remain stable. The Energy Assistance Program supports housing stability by providing people who live on fixed or low income with financial assistance to help meet their energy costs.

Program Summary

ISSUE: A study from the Department of Energy, Office of Energy Efficiency and Renewable Energy makes it clear that low-income households suffer a disproportionate energy burden. Many low-income households use expensive heating fuels in old, inefficient homes and face barriers to accessing technologies that could help make their energy costs more affordable. Thus, the average energy burden for low-income households is 8.2%. This is 3 times higher than higher-income households.

PROGRAM GOAL: The goal of the energy assistance program is to provide one-time annual energy bill payments to pay utilities for households who live on a fixed or low income and who are struggling with energy costs, so they can remain stably housed.

PROGRAM ACTIVITY: The Energy Assistance Program helps people keep their homes warm in the winter. Direct utility payments to income-eligible households, along with energy education, case management, and other services help households manage and pay for their energy costs while providing education about other services. Energy bill payment assistance is delivered through seven community nonprofit agencies to make these utility payments for fixed and low-income households. On average, program participants receive \$452 in utility assistance each year.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households served	17,555	15,000	15,000	15,000
Outcome	Percentage of households served after receiving shutoff notice who avoid disconnection	100%	75%	75%	75%

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	\$641,700	\$0	\$645,104
Contractual Services	\$0	\$11,431,303	\$0	\$11,810,545
Materials & Supplies	\$0	\$102,729	\$0	\$98,220
Internal Services	\$0	\$174,837	\$0	\$202,852
Total GF/non-GF	\$0	\$12,350,569	\$0	\$12,756,721
Program Total:	\$12,350,569		\$12,756,721	
Program FTE	0.00	6.75	0.00	6.70

Program Revenues				
Indirect for Dept. Admin	\$65,065	\$0	\$74,188	\$0
Intergovernmental	\$0	\$12,350,569	\$0	\$12,756,721
Total Revenue	\$65,065	\$12,350,569	\$74,188	\$12,756,721

Explanation of Revenues

\$7,921,439 - OHCSO OEAP Energy
 \$4,755,282 - OHCSO LIEAP Energy Program
 \$80,000 - PDX Water/Sewer D/A

Significant Program Changes

Last Year this program was: FY 2018: 25119 YFS - Energy Assistance

Increased funding for LIEAP and OEAP - \$0.4M

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Homes that are safe and adequately weatherized contribute to the well-being and overall economic stability of people living on fixed and low incomes. The Weatherization Program provides energy use audits, weatherization services, furnace repair and replacement, and appliance replacement to fixed and low-income households. County staff and vendors provide these services.

Program Summary

ISSUE: A study from the Department of Energy, Office of Energy Efficiency and Renewable Energy makes it clear that low-income households suffer a disproportionate energy burden. Many low-income households use expensive heating fuels in old, inefficient homes and face barriers to accessing technologies that could help make their energy costs more affordable. Thus, the average energy burden for low-income households is 8.2%. This is 3 times higher than higher-income households.

PROGRAM GOAL: The goal of the Weatherization Program is to improve livability and affordability of housing for people living on fixed and low incomes. Weatherized homes have improved livability and reduced energy consumption through updated appliances, furnaces, insulation, windows, mechanical venting, and other related items in the home.

PROGRAM ACTIVITY: The Weatherization Program provides comprehensive home energy audits to low-income households including older adults, people with disabilities, and families with children. These energy audits indicate the scope of repairs and/or improvements necessary in the home in order to reduce energy use, lower utility bills and provide a safe and comfortable environment. Weatherization services resulting from this audit include the following services delivered by local contractors: insulating attics, floors and walls; air and duct sealing; repairing/replacing heating systems; replacing windows and patio doors; safety checking combustion appliances; and repairing/replacing old plumbing. Every household also receives energy education, as well as information and resources for other community services. Weatherization services are available to single-family homes and multifamily units.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households served	266	500	300	350
Outcome	Number of affordable housing units maintained for 10 years	266	500	300	350

Performance Measures Descriptions

Weatherization of multifamily buildings requires a commitment to a minimum 10 years of affordability. While numbers of units weatherized fluctuate based on funding availability and specific project costs, it's one of the best ways to preserve and improve the quality of current affordable housing stock.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$870,701	\$0	\$876,820
Contractual Services	\$0	\$2,635,839	\$0	\$4,666,698
Materials & Supplies	\$0	\$364,869	\$0	\$378,545
Internal Services	\$0	\$370,676	\$0	\$291,694
Total GF/non-GF	\$0	\$4,242,085	\$0	\$6,213,757
Program Total:	\$4,242,085		\$6,213,757	
Program FTE	0.00	9.25	0.00	8.30

Program Revenues				
Indirect for Dept. Admin	\$76,277	\$0	\$100,835	\$0
Intergovernmental	\$0	\$3,437,085	\$0	\$4,562,757
Other / Miscellaneous	\$0	\$500,000	\$0	\$806,000
Beginning Working Capital	\$0	\$305,000	\$0	\$845,000
Total Revenue	\$76,277	\$4,242,085	\$100,835	\$6,213,757

Explanation of Revenues

- \$2,984,458 - OHCS D ECHO (SB1149)
- \$1,074,906 - OHCS D LIEAP Weatherization
- \$845,000 - Beginning Working Capital
- \$800,000 - County Weatherization Rebates
- \$349,702 - OHCS D DOE Weatherization
- \$73,691 - LIEAP Client Education
- \$60,000 - PDX Water and Sewer FR
- \$20,000 - Energy Conservation show rebates
- \$6,000 - Bonneville Environmental Solar Challenge

Significant Program Changes

Last Year this program was: FY 2018: 25121 YFS - Weatherization

Increase in LIEAP \$0.3M, ECHO \$0.75M, Rebates \$0.8M

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Everyone deserves safe and stable housing. Housing Stabilization for Vulnerable Populations provides rent assistance and housing placement to vulnerable households including for people whose housing is vulnerable and are at high risk for homelessness. This offer provides a package of services to help people avoid becoming homeless by providing housing stabilization services, eviction prevention, and ongoing assistance for people with low incomes, including families with children, older adults, and people with disabilities.

Program Summary

ISSUE: People often need help to maintain stable housing, particularly those who have low or fixed incomes. Multiple industry reports have stated that Portland is the 12th most expensive rental market in the country, and rents are forecasted to increase 6% or more in the coming year. Meanwhile, tenants are receiving large rent increases -- some as high as 100% -- and entire buildings are receiving no cause eviction notices.

PROGRAM GOAL: Housing Stabilization programs strive to prevent homelessness by keeping people stably housed or helping those who are evicted from stable housing to locate and secure new housing. Housing Stabilization programs help people avoid homelessness.

PROGRAM ACTIVITY: This offer includes two primary initiatives:

(1) The Short-Term Rent Assistance program (STRA) - The program is a joint effort between Multnomah County, the City of Portland, and Home Forward, each of which contributes funds to the coordinated pool. STRA funds are distributed by local social service agencies and are geared towards households that are currently experiencing homelessness or are at risk of homelessness. Funds can be used for rent assistance, mortgage payment, and emergency hotel vouchers. Assistance is available for up to 24 months. These services help vulnerable County residents find homes, maintain housing, avoid homelessness, and work on creating a path to economic stability.

(2) The Housing Stability Team - This program is an innovative approach to stabilizing housing for people served by the County. A multi-department and multi-division team works across traditional program silos to provide joint case staffing and coordinated access to holistic wrap-around services. Services include eviction prevention, housing stabilization, Assertive Engagement, landlord retention services, short-term rent assistance, and move-in flexible funds.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households served in STRA	741	800	800	800
Outcome	Percentage of households served who remain in permanent housing six months after exit	90%	90%	90%	90%

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	\$73,355	\$101,788	\$0	\$206,238
Contractual Services	\$1,783,555	\$572,030	\$2,095,979	\$2,069,903
Materials & Supplies	\$13,966	\$13,106	\$6,958	\$751
Internal Services	\$12,088	\$9,477	\$11,736	\$43,480
Total GF/non-GF	\$1,882,964	\$696,401	\$2,114,673	\$2,320,372
Program Total:	\$2,579,365		\$4,435,045	
Program FTE	0.69	0.47	0.00	1.74

Program Revenues				
Indirect for Dept. Admin	\$4,493	\$0	\$23,719	\$0
Intergovernmental	\$0	\$638,748	\$0	\$2,320,372
Total Revenue	\$4,493	\$638,748	\$23,719	\$2,320,372

Explanation of Revenues

\$2,039,312 - OHCS D EHA
 \$133,819 - State of Oregon Elderly Rent Assistance
 \$96,267 - OHCS D HSP
 \$50,974 - OHCS D LIRHF

Significant Program Changes

Last Year this program was: FY 2018: 25133A YFS - Housing Stabilization for Vulnerable Populations (HSVP)

This offer includes FY 2018 25133B Housing Stability Team (One-Time-Only) that is funded Ongoing using \$200,000 from 25139B MSI Healthy Birth Initiatives and \$50,000 from 25115 YFS Benefits Acquisitions Program. Increase in EHA \$1.6M.

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Everyone should be able to grow up in an environment free of danger and abuse. Youth who become victims of sex trafficking need a system of care that helps them move into a safe and stable adulthood. The Youth Trafficking program is part of a multi-department, multi-agency collaborative that provides survivors with safety services, shelter, case management, and other services to escape forced prostitution. These highly intensive and population-specific shelter and assertive engagement services are designed to intervene with this significantly traumatized group of youth.

Program Summary

ISSUE: The Pacific Northwest has gained the unenviable reputation as a hub for sex trafficking of minors. An estimated 400-600 youth are trafficked each year in Multnomah County. Youth are typically trafficked commercially, through gang involvement, or as a result of domestic violence and exploitative romantic relationships, and are unable to leave the life due to exploitation and abuse.

PROGRAM GOAL: The goal of the Sex Trafficked Youth services system is to ensure that youth who have been trafficked can move past trauma, create hope, address economic instability, and obtain stable housing through a collaborative approach to services and recovery.

PROGRAM ACTIVITY: This offer funds services including trafficking prevention, drop-in services, mobile crisis services, confidential advocacy, and short-term housing, Assertive Engagement services, outreach to survivors, education, system support and coordination, ongoing program development through the Youth Sex Trafficking Collaborative, and administrative program support for the collaborative.

Services are provided in a holistic manner and include collaboration with the Department of Community Justice, law enforcement, courts, Oregon Department of Human Services Child Welfare, Juvenile Justice, the Homeless Youth System, the Domestic & Sexual Violence System, and community advocates including those specializing in mental health, trauma and crime victims services.

Services are available when youth are ready to engage and tailored to youth based on their specific needs, including culturally specific services for youth of color and those who identify as LGBTQ.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth served	70 ¹	140	70*	150
Outcome	Percentage of youth who remained enrolled in services for at least six months	55%	50%	50%	70%

Performance Measures Descriptions

¹ Actual numbers served were low due to contractor issues; the system has been redesigned and re-procured and is anticipated to increase service levels significantly in FY 2019.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$94,715	\$0	\$95,517	\$0
Contractual Services	\$496,100	\$98,617	\$513,463	\$0
Materials & Supplies	\$10,489	\$0	\$33	\$0
Internal Services	\$13,385	\$0	\$15,398	\$0
Total GF/non-GF	\$614,689	\$98,617	\$624,411	\$0
Program Total:	\$713,306		\$624,411	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$98,617	\$0	\$0
Total Revenue	\$0	\$98,617	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 25135 YFS - Commercial Sexual Exploitation of Children (CSEC) - Victims System of Care
HHS Victims of Human Trafficking award ended in FY 2018. Complete program re-design to reflect current best practice and increase service level to sex-trafficked youth up to age 25

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The federal immigration and refugee landscape has been shifting quickly. Inadequate access to accurate information and support has increased fear and impeded the efforts of county staff and partners to effectively address health and human service needs. That means fewer families are accessing anti-poverty services, necessary health care, or calling the police when they witness a crime. This one-time-only funding would provide community-based legal services access and other supports to begin to overcome this barrier.

Program Summary

ISSUE: Multnomah County strives to promote and create a welcoming community that is safe, stable and thriving. Limited access to accurate immigration information and support has increased fear and hindered access to health and social services in immigrant and refugee communities that already face increased barriers. When fewer families get health care, education or the assistance necessary to become safely housed or employed, it impacts the wellness of our entire community.

PROGRAM GOAL: The goal of the program is to ensure that immigrant and refugee families are able to access services by providing culturally specific assistance, addressing barriers to access and providing legal support and educational opportunities.

PROGRAM ACTIVITY: Provide legal aid services and family support for immigrant and refugee families who are identified as being at risk by provider agencies. Increase access to culturally responsive information and education. Provide legal support with immigration questions, visa applications, and related legal paperwork. Offer training and education opportunities for the public and community navigators on legal rights and other legal services available in the community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of community members access legal services	N/A	200	200	250
Outcome	Percentage of immigrant families who report a reduction in legal barriers	N/A	40%	40%	40%

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	\$100,000	\$0	\$160,000	\$0
Total GF/non-GF	\$100,000	\$0	\$160,000	\$0
Program Total:	\$100,000		\$160,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 25136C YFS - MSI - Legal Aid for Immigrant & Refugee Communities

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

When youth feel safe, have a sense of belonging, and their culture and choices are honored, they have positive academic outcomes. Promise Neighborhoods Initiative (PNI) agencies provide culturally specific, community-based services and supports for children of color age 12-17 and their families, who experience disparate outcomes due to racism, systemic oppression, inter-generational trauma, and poverty.

Program Summary

ISSUE: Educational disparities for children and youth of color in Multnomah County are pervasive and persistent. Investing in proven and promising culturally responsive and culturally specific practices, in partnership with school districts and school personnel, works to eliminate these disparities.

PROGRAM GOAL: PNI brings together community experts to help school districts and community agencies build more culturally specific services for communities of color. PNI improves culturally responsive, specific, and relevant service strategies in our school districts so that children of color succeed academically. The PNI initiative is led by the United Way of the Columbia-Willamette, which serves as the Backbone Agency.

PROGRAM ACTIVITY: This initiative has two primary areas: Backbone Agency services by the United Way, and culturally responsive, specific and relevant services using a collective impact model to increase school readiness, academic achievement for a successful adult transition. A coordinated approach between effective culturally specific and responsive organizations, school districts willing to work collaboratively, County investments, and a strong Backbone Agency (that provides project leadership, accountability, partnership development, training and technical assistance, and data and evaluation supports), can improve outcomes for students of color. One-on-one activities with youth, group activities and parent engagement are included.

One-on-one activities include youth engagement, youth leadership development, homework support, and college and career readiness. Group activities focus on topics such as cultural identity, financial literacy for youth, healthy after-school engagement, sports, recreation and theater arts. Parent engagement efforts ensure parents have an understanding of English Language Learner classes, financial literacy, and the public school environment so they can support and advocate for their children. The combination of individual youth supports and family engagement increases a sense of belonging and identity for youth, leading to stronger academic outcomes. The services of PNI are primarily provided in two school districts: Reynolds and David Douglas.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth served ¹	1453	1000	1000	1000
Outcome	Percent students served who attend school regularly (are not chronically absent)	77%	80%	80%	80%
Output	Number of parents/legal guardians/regular caregivers served ¹	736	700	700	700
Outcome	%parents/legal guardians/regular caregivers who are engaged w/ schools and monitoring progress	92%	75%	75%	75%

Performance Measures Descriptions

¹ Numbers served have exceeded targets. This will be monitored and adjusted in subsequent years.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$2,077,720	\$0	\$2,150,440	\$0
Total GF/non-GF	\$2,077,720	\$0	\$2,150,440	\$0
Program Total:	\$2,077,720		\$2,150,440	
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: 25137A YFS - Promise Neighborhoods

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Youth deserve to grow up in an environment that preserves quality of life and provides access to education. Youth who run away need a system of care that helps them get off the streets and into stable housing with appropriate services. The Runaway Youth Services unit provides a reception center, crisis line, shelter, support services, family counseling and reunification services, and gender-specific transitional housing services for youth ages 12-17 who have run away, or who are at risk of running away, as well support services for their families.

Program Summary

ISSUE: It's estimated that more than 1,000 youth run away in our community each year, due to a variety of factors including unsafe home environments, LGBTQ status, and mental health or addictions issues. Unaccompanied youth living on the streets are at high risk of rape, assault, and other trauma.

PROGRAM GOAL: The goal of the runaway youth system is to provide a safe place for runaway youth until they can reunite with family members, if possible, and to find appropriate foster care placement for those who can't return home.

PROGRAM ACTIVITY: This program is a collaboration among County Human Services, Community Justice, law enforcement, and Oregon Department of Human Services Child Welfare. Eighty-five percent of those served return home or to another stable living environment at exit from service.

Services include 1) A Reception Center where officers drop off youth who have committed minor status offenses, such as curfew violation and truancy, as an alternative to detention. Reception Centers are co-located with runaway crisis response services, creating a countywide "child receiving center" for youth up to age 18. This offer reflects a decrease in funding for the Reception Center due to decreased utilization by police. 2) A 24/7 youth and family crisis line that serves as a central access point for services. 3) Specialized shelter and emergency assistance provided in an 11-bed, co-ed group home with services focused on family reunification. Youth receive food, safety from the street, medical care, transportation, and case management. Shelter services operate within a 72-hour family reunification timeline. 4) Support Services/Case Management provide intake, assessment, individual service plans targeting family reunification, addiction treatment referrals, mental health counseling, and family mediation. 5) Gender Specific Transitional Housing provides two beds for girls in a group home setting.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth and families served	107*	1500	150*	1500
Outcome	Percentage of youth served who return home or exit to other stable housing	78%	85%	74%	85%

Performance Measures Descriptions

* Program model changing to reflect reduced law enforcement usage of facility, planning underway with system partners to change model and utilize best practice

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$813,613	\$175,000	\$841,214	\$100,000
Total GF/non-GF	\$813,613	\$175,000	\$841,214	\$100,000
Program Total:	\$988,613		\$941,214	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$175,000	\$0	\$100,000
Total Revenue	\$0	\$175,000	\$0	\$100,000

Explanation of Revenues

\$100,000 - OCCF Youth Investment

Significant Program Changes

Last Year this program was: FY 2018: 25138 YFS - Runaway Youth Services (RYS)

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

All families can meet their full potential to become economically stable through access to the supports and benefits they need. Recognizing that families are the experts in their own lives, the Multnomah Stability Initiative (MSI) offers a menu of services focused on meeting family goals around stability and income creation. MSI is part of the County's anti-poverty/prosperity initiative designed to assist low-income households in gaining the skills necessary to achieve increased income and future prosperity, as well as to address the root causes of societal poverty.

Program Summary

ISSUE: Families experiencing poverty often struggle to find the services and support they need to achieve economic stability.

PROGRAM GOAL: MSI addresses the need for flexible service interventions so that families facing economic challenges can achieve stability. The goals of MSI are aligned with 6 domains: income, housing, social capital, health and wellness, thriving children, and education.

PROGRAM ACTIVITY: Services are delivered by contracted partner staff using an Assertive Engagement approach, which recognizes the individual as the expert in their own life and instills hope. MSI offers families a selection of services and interventions to choose from. Families identify their interests, strengths, choices, and goals and are matched with resources and services that meet their expressed goals.

The activities of the MSI program include assisting families in stabilizing and securing housing; providing access to short-term rent assistance; making connections to legal clinic services; providing Assertive Engagement case management; connecting families to natural supports in the community like support groups and school programs; connecting people to job training, income and asset creation, and flex funds.

This offer includes MSI case management, the legal clinic, and related economic stability programs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households served in MSI case management	967	950	950	950
Outcome	Percentage of households served that remain in permanent housing six months after exit	91%	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
Personnel	\$125,862	\$139,356	\$23,460	\$100,000
Contractual Services	\$2,705,813	\$725,933	\$2,660,516	\$764,478
Materials & Supplies	\$51,799	\$3	\$40,135	\$0
Internal Services	\$26,281	\$14,124	\$19,016	\$13,000
Total GF/non-GF	\$2,909,755	\$879,416	\$2,743,127	\$877,478
Program Total:	\$3,789,171		\$3,620,605	
Program FTE	0.85	0.99	0.20	0.83

Program Revenues				
Indirect for Dept. Admin	\$11,172	\$0	\$10,460	\$0
Intergovernmental	\$0	\$849,816	\$0	\$877,478
Total Revenue	\$11,172	\$849,816	\$10,460	\$877,478

Explanation of Revenues

\$877,478 - OHCSO CSBG

Significant Program Changes

Last Year this program was: FY 2018: 25139A YFS - Multnomah Stability Initiative - Case Management Services

Includes program from FY 2018 offer 25136 MSI Related Services and its funding. Also, included FY 2018 25139B MSI Healthy Birth Initiatives FY 2018 \$200,000 that moved to 25133 Housing Stability Team.

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25139A, 25004, 40058
Program Characteristics: One-Time-Only Request

Executive Summary

Poverty is a major obstacle to people reaching their full potential. Asset building is a proven strategy for helping people move out of poverty, but one that is often not available to African Americans in our community. In order to assist families to increase economic security and support their children's future, this program will help parents participating in the Healthy Birth Initiative to become financially stable by providing income, and culturally specific asset building services.

Program Summary

ISSUE: Families living on low incomes face challenges accessing sufficient resources to meet day-to-day needs. The struggle to meet basic needs makes it impossible to build the assets needed to cushion a family from emergencies or build generational wealth. This is particularly true in communities of color, where racism, high rates of poverty and historical distrust of financial institutions leave many families with no assets.

PROGRAM GOALS: Families participating in this program will have financial supports leading to long-term economic stability, and will gain access to culturally specific asset building services to build generational wealth.

PROGRAM ACTIVITY: This program will provide culturally specific asset building services for families enrolled in the Healthy Birth Initiative program through three main program activities: families enrolled in the program will all be eligible for a one-time unrestricted benefit that the family may use to meet their personal goals and family needs; families will have access to culturally specific no-cost financial planning services including training and consultation; and families will have access to specific asset tools such as banking and Individual Development Accounts.

The program will include regular follow up to assess the impact of the asset building services and strategies, and will include a second year follow-up of HBI families who were served in the first iteration of this program in FY 2018.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of families served	N/A	125	125	75
Outcome	% of individuals who engage in asset building services	N/A	N/A	N/A	70%

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	\$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				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Communities with safe, quality and affordable homes increase opportunities for residents to achieve economic stability. Community Development administers public resources to expand affordable housing and infrastructure in low and moderate income communities through the Federal Community Development Block Grant program.

Program Summary

ISSUE: Affordable housing and infrastructure in low and moderate income communities are insufficiently funded due to federal funding formulas. East Multnomah County, in particular, has limited resources to ensure access to affordable housing and sufficient infrastructure for public works projects.

PROGRAM GOAL: The goal of the Community Development program is to create opportunities for neighborhood revitalization, public services, and housing rehabilitation in East Multnomah County.

PROGRAM ACTIVITY: The Community Development Block Grant (CDBG) program includes administration of the Community Development Block Grant. An advisory board, comprised of representatives of East Multnomah County cities and unincorporated areas outside of Portland and Gresham, makes policy and funding recommendations for Community Development Block Grant projects. The program is a collaboration between DCHS, the cities of Wood Village, Fairview, Troutdale, Maywood Park, and the community. The program also collaborates with Portland and Gresham on CDBG planning activities. The CDBG program also provides funding for public services and housing rehabilitation services for low- and moderate-income (LMI) households. Housing rehabilitation is offered to both LMI renters and homeowners to adapt housing for improved disabled access. Critical home repair services are also offered to LMI homeowners through CDBG funds.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of public works projects completed	2	1	1	1
Outcome	# housing units rehabilitated	33	40	40	30

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	\$88,655	\$43,856	\$96,658	\$41,366
Contractual Services	\$0	\$274,180	\$0	\$344,500
Materials & Supplies	\$3,989	\$0	\$3,465	\$0
Internal Services	\$13,385	\$5,644	\$15,398	\$5,918
Total GF/non-GF	\$106,029	\$323,680	\$115,521	\$391,784
Program Total:	\$429,709		\$507,305	
Program FTE	0.67	0.33	0.70	0.30

Program Revenues				
Indirect for Dept. Admin	\$4,464	\$0	\$4,760	\$0
Intergovernmental	\$0	\$270,480	\$0	\$345,784
Other / Miscellaneous	\$0	\$16,200	\$0	\$10,000
Beginning Working Capital	\$0	\$37,000	\$0	\$36,000
Total Revenue	\$4,464	\$323,680	\$4,760	\$391,784

Explanation of Revenues

\$345,784 - HUD CDBG
 \$36,000 - Beginning Working Capital
 \$10,000 - Loan Repays

Significant Program Changes

Last Year this program was: FY 2018: 25140 YFS - Community Development

Outreach

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25147
Program Characteristics:

Executive Summary

As a community, we will be more successful when all of our residents are healthy and well-fed. The Supplemental Nutrition Assistance Program (SNAP) is one of the best resources to make this a reality. Participation in SNAP provides a better quality diet and nutritional intake for children and adults across their lifespan compared to people with low incomes who do not participate. The SNAP outreach program provides information, referral, and application assistance to households seeking SNAP benefits.

Program Summary

ISSUE: Oregon consistently ranks among the states with the highest percentage of people experiencing hunger and food insecurity. In a recent analysis, Oregon was the only state in the country with a statistically significant increase in food insecurity. The combination of high rent and low wages make it difficult for many families to afford food, having to choose between using their limited income on food or other essentials, including rent, medicine, clothing, and utilities. It is estimated that 34% of Multnomah County residents may be eligible for SNAP, while less than 20% participate.

PROGRAM GOAL: The goal of the SNAP Outreach program is to increase the number of eligible households participating in SNAP benefits so that individuals and families have food and nutrition for healthy living.

PROGRAM ACTIVITY: This program has two primary activity areas. First, outreach - the SNAP outreach program targets outreach and connections with populations that are typically eligible for SNAP, yet have lower than average participation in the program. This includes the Latino, immigrant and refugee communities, and college-age students. The SNAP outreach program offers assistance to low-income households across other County departments and in many settings, including schools, colleges, local workforce offices, community events, and social service agencies. Program staff use community data to engage in tailored SNAP outreach at community sites to reach the targeted populations. They offer information about SNAP and other local, State and Federal benefit programs. Staff also engage online and in social media to provide information about SNAP benefits. The second activity area is assisting people to sign up for SNAP benefits. Staff walk through the online application process, respond to questions and address any barriers so that participants gain immediate access to SNAP benefits and then are able to provide food for themselves and their families.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of consumers engaged through Outreach activities ¹	3,053	3500	3000	3000
Outcome	Number of SNAP applications completed ²	80	80	80	100

Performance Measures Descriptions

¹ This reflects the County FY 2017 numbers. The State fiscal year numbers (October 1st, 2016 Through September 30th, 2017) are 3,231.

² This reflects the County FY 2017 numbers. The State fiscal year numbers (October 1st, 2016 Through September 30th, 2017) are 119.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$15,112	\$39,690	\$52,453	\$120,566
Materials & Supplies	\$481	\$8	\$982	\$6,500
Internal Services	\$13,085	\$8,533	\$21,710	\$27,633
Total GF/non-GF	\$28,678	\$48,231	\$75,145	\$154,699
Program Total:	\$76,909		\$229,844	
Program FTE	0.28	0.72	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$6,749	\$0	\$13,867	\$0
Intergovernmental	\$0	\$74,827	\$0	\$154,699
Total Revenue	\$6,749	\$74,827	\$13,867	\$154,699

Explanation of Revenues

\$154,699 - Oregon Supplemental Nutrition Asst Prog (SNAP)

Significant Program Changes

Last Year this program was: FY 2018: 25141 YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach

Department: County Human Services

Program Contact: Rose-Ellen Bak

Program Offer Type: Innovative/New Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The County's current rental climate continues to be difficult for many residents. A combination of high rents, low vacancies and rent increases make finding and keeping units challenging for many renters. This offer seeks to create ways to increase housing stability for renters by aligning renter services and evaluating options for increasing renter protections, particularly in unincorporated parts of Multnomah County.

Program Summary

ISSUE: Multnomah County is increasingly unaffordable to renters. Oregon's landlord-tenant law, in combination with a patchwork of local ordinances affecting rental properties, make it difficult for renters to understand and exercise their rights, and many renters fear reprisals from landlords if they voice concerns.

PROGRAM GOAL: The goal of the Renters Relations program is to create a better environment for renters in Multnomah County, particularly in unincorporated areas of the County through aligning services, creating renter protections and ensuring that tenants are educated about programs and their renter's rights in the areas they live.

PROGRAM ACTIVITY: In the first year of this program, the County will conduct a comprehensive analysis of how it can best help renters, including:

- Catalog and align current renter relations and renter protection efforts throughout the County, leveraging resources and seeking ways to better coordinate existing services
- Create tenant education campaign to ensure tenants are aware of their specific rights in the areas they reside
- Development of a rental inspections program in the unincorporated areas of the county
- Consideration of local ordinances to provide better protection to renters
- Development of landlord registration program

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of tenant education events	N/A	N/A	N/A	6
Outcome	Percentage of tenants surveyed who report increased understanding of their renter rights	N/A	N/A	N/A	90%

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	\$0	\$125,000	\$0
Total GF/non-GF	\$0	\$0	\$125,000	\$0
Program Total:	\$0		\$125,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Schools Uniting Neighborhoods Community Schools (SUN CS) improve educational outcomes for all children and support family stability. SUN CS is focused on local decision-making, responding to the unique needs of each community and honoring their cultures and preferences. SUN CS are neighborhood hubs where the school and community partners come together to mobilize and strategically organize resources to support children and families.

Program Summary

ISSUE: Low educational attainment rates, high unemployment, hunger and poor health outcomes continue in Multnomah County. Oregon has the fourth-lowest graduation rate in the country, with significant disparities for students of color. This data is mirrored in Multnomah County. The barriers facing students are complex and reach far beyond the capacity and mission of schools. Addressing these barriers to learning and family stability requires support from across the community – including the County, the City of Portland and the Oregon Department of Human Services.

PROGRAM GOAL: The SUN Community Schools' goal is for the school and community partners to align efforts to collectively increase educational success. Key results include consistent school attendance, credit attainment, and high school graduation. A 2014 Child Trends study showed that integrated student supports, such as SUN community schools, contribute to student academic progress and are grounded in research on youth development as well as empirical research on factors that promote educational success (such as opportunities for extended learning and academic support, homelessness and family engagement).

PROGRAM ACTIVITY: Funding supports 80 of the 86 SUN schools in Multnomah County. These sites range from Kindergarten to 12th grade and provide programming in three main areas 1) Educational support and skill development for children and families (examples: academic classes such as Science Club, homework assistance, tutoring, mentoring, service learning, post-secondary planning, English as a Second Language, parenting, financial literacy) 2) Cultural and academic enrichment (examples: recreation, art, music, technology education) 3) Student and Family Support services, including links to basic needs, and health and mental health services; community building; and family leadership development. SUN CS each have an on-site site manager who manages programs, coordinates and aligns partners, develops systems and engages youth, family, and community members.

Multnomah County DCHS manages the SUN CS nationally recognized model, which is a collaboration with the City of Portland, six school districts, nonprofits, and the Oregon Department of Human Services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of children (ages 5-18) served ¹	24,552	16,000	16,000	16,000
Outcome	Percent of 9th graders who earn 6 credits and are on target to graduate ²	81%	75%	75%	75%
Outcome	Percent who attend school consistently (more than 90% of days) ²	87%	90%	90%	90%

Performance Measures Descriptions

¹ Outputs reflect the annual number served. Over-performance by contractors is not projected.

² Outcomes are analyzed for students who participate for 30 days or more, a federally accepted threshold; 9,501 children participated at this level last year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$281,216	\$0	\$329,502	\$0
Contractual Services	\$5,779,200	\$1,902,805	\$5,981,472	\$2,000,508
Materials & Supplies	\$26,336	\$0	\$17,695	\$0
Internal Services	\$42,755	\$0	\$49,307	\$0
Total GF/non-GF	\$6,129,507	\$1,902,805	\$6,377,976	\$2,000,508
Program Total:	\$8,032,312		\$8,378,484	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,874,305	\$0	\$2,000,508
Beginning Working Capital	\$0	\$28,500	\$0	\$0
Total Revenue	\$0	\$1,902,805	\$0	\$2,000,508

Explanation of Revenues

- \$661,308 - City of Portland Parks & Recreation
- \$545,552 - Portland Public Schools SUN Community School Support
- \$295,456 - Reynolds School District
- \$240,906 - David Douglas School District
- \$155,247 - Gresham Barlow School District
- \$102,039 - Parkrose School District

Significant Program Changes

Last Year this program was: FY 2018: 25145A YFS - SUN Community Schools

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25145
Program Characteristics: Measure 5 Education

Executive Summary

This offer supports SUN Community Schools at four schools through funding partnership with Centennial and Portland Public school districts. Two sites are current SUN CS sites for which grant funding is ending in summer 2018. The other two are two new high need schools opening in the 2018-19 school year. Schools Uniting Neighborhoods Community Schools (SUN CS) improve educational outcomes for all children and support family stability. SUN CS are neighborhood hubs where the school and community partners come together to mobilize and organize resources to support children and families.

Program Summary

ISSUE: Low educational attainment rates, high unemployment, hunger and poor health outcomes continue in Multnomah County. Oregon has the fourth-lowest graduation rate in the country, with significant disparities for students of color. There are four schools in this offer: Meadows Elementary and Centennial High School (Centennial School District) and Tubman Middle and Rose City Elementary (Portland Public Schools). The majority of these sites have high % of students who are struggling financially (over 50% economically disadvantaged) as well as large populations of students of color (59%, 54%, 68% and 46% respectively). Another important issue for these schools is continuity of support and access for children who will attend in 2018-19. Students in all four schools currently have access to youth and family supports through SUN CS (all the students are attending a SUN CS now). The Centennial schools have had SUN funded through a federal grant that ends in summer 2018 and the PPS sites are re-opening in the 2018-19 school year.

PROGRAM GOAL: The SUN CS' goal is for the school and community partners to align efforts to increase educational success. Key results include consistent school attendance, credit attainment, and high school graduation. A 2014 Child Trends study showed that integrated student supports, such as SUN CS, contribute to student academic progress and are grounded in research on youth development as well as empirical research on factors that promote educational success (such as opportunities for extended learning and academic support, homelessness and family engagement).

PROGRAM ACTIVITY: The four sites include two elementary schools, one middle and one high school. They provide programming in three main areas 1) Educational support and skill development for children and families (academic classes such as Science Club, homework assistance, tutoring, mentoring, service learning, post-secondary planning, English as a Second Language, parenting, financial literacy) 2) Cultural and academic enrichment (recreation, art, music, technology education) 3) Student and Family Support services, including links to basic needs, and health and mental health services; community building; and family leadership development. SUN CS each have an on-site site manager who manages programs, coordinates and aligns partners, develops systems and engages youth, family, and community members.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of children (ages 5-18) served	N/A	N/A	N/A	800
Outcome	Percent who attend school consistently (more than 90% of days)	N/A	N/A	N/A	90%

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	\$0	\$230,000	\$0
Total GF/non-GF	\$0	\$0	\$230,000	\$0
Program Total:	\$0		\$230,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Child & Family Hunger Relief program supports all children to reach their full potential by increasing food security and improving access to fresh and healthy foods. Children and families must have their basic needs met to be ready and able to learn. The program meets people where they are most likely to be. The program works with SUN Community Schools, school districts, and community partners to increase the number of meals served to hungry children and families and to assist in meeting families' food needs.

Program Summary

ISSUE: Food insecurity and lack of access to fresh and healthy foods are significant barriers to children's health and learning in our community. Despite the improving economy, our state and county continue to struggle with unemployment and a high cost of living. Comparing the most recent period (2013-15) to the early years of the recovery (2010-12), food insecurity in Oregon spiked 18.4% - the highest among all states. Despite Oregon's high hunger rate, millions of dollars in available federal food funding for children goes untapped, and this partnership aims to increase the use of Federal funds.

PROGRAM GOAL: The program's goals are to reduce child and family food insecurity and hunger through hunger relief programs and strengthening County partnerships in hunger relief policy and programs. Healthy nutrition is vital to brain development and learning. SUN Community Schools are designed to act as vehicles for delivering services to children and families in an easily accessible and non-stigmatizing environment. This offer capitalizes on SUN's community-based capacity by 1) providing food, including fresh and healthy choices, through school-based food pantries and Harvest Share monthly fresh produce distributions and 2) increasing the number of meals served to hungry children and their families during summer. This program provided more than one million meals to vulnerable communities last year.

PROGRAM ACTIVITY: The program includes summer meals, emergency food programs, and the Multnomah Child Hunger Coalition. Summer meal support consists of staffing at 16 SUN CS and three County libraries during the summer to serve meals for 8-12 weeks in underserved communities in Mid and East County. Food assistance programs include school-based food pantries at 12 SUN CS sites and Harvest Share free produce distributions at five sites, in partnership with the Oregon Food Bank. The Coalition leverages community partnerships to increase food security and access to healthy and fresh foods, with a focus on culturally specific populations. Program work addresses related policies, increases participation in federal nutrition programs, and examines the impact of gardens and garden education. The program is a partnership with Oregon Food Bank, six school districts, Portland Parks and Recreation, Multnomah County Library, Portland Children's Levy and Partners for a Hunger Free Oregon. The partnership leverages nearly \$2.5 million in federal and local resources including USDA meal reimbursement, private and corporate donations, and gleaned food.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of meals provided to children and families ¹	1,313,036	780,000	780,000	780,000
Outcome	Retail \$ equivalent for every \$1 County General Fund invested in pantries	\$12.71	\$8	\$8	\$8

Performance Measures Descriptions

¹ # of meals includes meals served through extended weeks of summer meals program, emergency food pantries, and Harvest Share fresh produce to families.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$101,657	\$0	\$130,398	\$0
Contractual Services	\$265,661	\$0	\$270,967	\$0
Materials & Supplies	\$6,689	\$0	\$7,865	\$0
Internal Services	\$13,885	\$0	\$15,934	\$0
Total GF/non-GF	\$387,892	\$0	\$425,164	\$0
Program Total:	\$387,892		\$425,164	
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: 25147 YFS - Child & Family Hunger Relief

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The SUN Youth Advocacy (SYA) Program increases opportunity and educational success through youth development, socio-emotional and academic supports. When youth feel safe, have a sense of belonging and their culture and choices are honored, they achieve better outcomes. SYA provides year-round, school-linked, and culturally-specific supports to youth and their families, with a focus on students experiencing the greatest educational barriers – those living in poverty, students of color, immigrants, and refugees.

Program Summary

ISSUE: For too many children and their families, income levels and the color of their skin impact the educational opportunities they have. Low educational attainment rates, high unemployment, hunger and poor health outcomes continue in Multnomah County and threaten our future as a thriving community. Oregon has the fourth-lowest graduation rate in the country, with significant disparities for students of color. In Multnomah County, whites have the highest rate of high school completion (70%) compared to communities of color (30%).

PROGRAM GOAL: SYA goals include increasing the sense of safety, belonging and positive cultural identity, which contributes to the key results of consistent school attendance, credit attainment and graduation for all students, and closing achievement gaps. Research on dropout prevention and improving educational outcomes for students of color shows that presence of a positive relationship with a supportive adult (mentoring) and out of school opportunities are effective strategies for promoting graduation. Youth Advocacy services that meet basic needs allow youth to focus on school and provide their caregivers with the resources to support educational success. Increased access to social services and additional learning opportunities outside of, but connected to the classroom, are promising practices for reducing the achievement gap. The Youth Advocacy Program provides this link in schools and in the community.

PROGRAM ACTIVITY: Advocates support and mentor youth, building a strong supportive relationship with them through intensive individual support. Key services include case management with a focus on academic and life goals; advocacy in disciplinary and educational meetings; skill-building groups; academic support activities such as tutoring, mentoring, reading club, gender-specific groups, and conflict resolution classes; and parent outreach/engagement. Youth advocates work in collaboration with SUN Community Schools and other school personnel towards youth and family success. Participants in the Youth Advocacy Program are at risk for academic failure due to poor attendance, failing grades, language barriers, family instability and school disproportionate discipline. Ninety-five percent of youth served are youth of color or from a culturally specific community. Youth Advocacy targets six specific populations of youth and families of color: African American, African Immigrant, Asian Pacific Islander, Latino, Native American, and Slavic.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of students (ages 6-18) served	1500	1420	1420	1420
Outcome	% who consistently attend school (90% or more) ¹	71%	77%	77%	77%
Outcome	% of 9th graders who earn 6 credits and are on target to graduate ¹	72%	65%	65%	65%

Performance Measures Descriptions

¹Outcomes are analyzed for students who participate at a level at which outcomes can be correlated to participation (case management for 45 days or more with at least 15 hours of service). 715 youth participated at this level last year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$153,523	\$0	\$118,351	\$0
Contractual Services	\$2,273,201	\$350,000	\$2,352,763	\$200,000
Materials & Supplies	\$969	\$0	\$16,265	\$0
Internal Services	\$13,335	\$0	\$15,384	\$0
Total GF/non-GF	\$2,441,028	\$350,000	\$2,502,763	\$200,000
Program Total:	\$2,791,028		\$2,702,763	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$350,000	\$0	\$200,000
Total Revenue	\$0	\$350,000	\$0	\$200,000

Explanation of Revenues

\$200,000 - OCCF-Youth Investment

Significant Program Changes

Last Year this program was: FY 2018: 25149 YFS - SUN Youth Advocacy Program

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Parent Child Development Services (PCDS) remove barriers for families so that all children are ready for kindergarten and get a strong start to their education. PCDS recognizes that parents are a child's first teachers and services are reflective of and responsive to cultural values and norms. Core services include home visiting and parent child playgroups. PCDS is one of the early childhood programs within the SUN Service System.

Program Summary

ISSUE: Families with low incomes, families of color, and immigrants and refugees face barriers and have fewer opportunities to participate in services that support parenting knowledge and healthy child development. This contributes significantly to disparities in kindergarten readiness levels and, ultimately, in school success. Multnomah County has 34,000 children under the age of six in families with low incomes.

PROGRAM GOAL: PCDS's goals are to improve positive parenting skills, ensure the healthy development of young children, and increase kindergarten readiness for families with children under the age of six. The program utilizes the evidence-based Parents As Teachers (PAT) curriculum which has been proven to produce the results that PCDS seeks.

PROGRAM ACTIVITY: PCDS creates opportunities for parents to interact with their children in mentored settings with child development specialists. Specific services include home visits that focus on parenting education, age-appropriate parent-child playgroups, support services, developmental screening, immunization status checks and follow up and access to other social and health services. The Ages and Stages child development screening tool is used to determine the developmental stage. Children who do not meet the appropriate stage for their age are referred for intervention services. PCDS services are delivered in families' homes, communities and schools.

In recent years, the program has made several changes to improve outcomes, including: engaging families when their children are younger, increasing the duration of service and the number of home visits families receive in the first year, developing a new parent survey to understand impact; and intentionally connecting families to appropriate preschool or Head Start programs to strengthen children's readiness for kindergarten.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of children served	600 ¹	641	641	641
Outcome	% of children up to date on immunizations at exit	90%	95%	95%	95%

Performance Measures Descriptions

¹ FY 2017 actuals were lower than projected due to transitions in contracted service providers following the SUN Request for Proposals.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$99,782	\$0	\$106,708	\$0
Contractual Services	\$1,367,200	\$370,129	\$1,415,052	\$349,822
Materials & Supplies	\$1,089	\$0	\$765	\$0
Internal Services	\$13,185	\$0	\$15,417	\$0
Total GF/non-GF	\$1,481,256	\$370,129	\$1,537,942	\$349,822
Program Total:	\$1,851,385		\$1,887,764	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$370,129	\$0	\$228,298
Other / Miscellaneous	\$0	\$0	\$0	\$121,524
Total Revenue	\$0	\$370,129	\$0	\$349,822

Explanation of Revenues

\$228,298 - OCCF Federal Family Preservation
 \$121,524 - United Way Ready for School

Significant Program Changes

Last Year this program was: FY 2018: 25151 YFS - SUN Parent & Child Development Services

Department: County Human Services **Program Contact:** Peggy Samolinski

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

Related Programs:
Program Characteristics:

Executive Summary

The Early Kindergarten Transition (EKT) program prepares entering kindergarteners and their parents so that they successfully transition into school and attend regularly, improving their educational success by ensuring a strong start. EKT recognizes that parents are a child's first teachers and services are reflective of and responsive to cultural values and norms. EKT is a three-week summer program to engage entering kindergartners, who have had little to no preschool experience, and their parents/caregivers.

Program Summary

ISSUE: In Multnomah County, 54% of kindergartners enter elementary school unprepared to be successful as defined by familiarity with classroom and school routines and behaviors, socio-emotional skills, and family engagement in school.

PROGRAM GOAL:

The program goals are to increase parental involvement in their children's learning, attendance in kindergarten, and success in school. EKT increases familiarity with school routines and staff develops socio-emotional skills in children, and promotes family-school relationships. Research shows a strong correlation between successful kindergarten transition and overall success in elementary school for the child, their parent/caregiver, the kindergarten teacher, and other students in the class. EKT evaluation suggests a positive impact on kindergarten attendance for EKT participants as well. Children who had no early childhood education experience were one and a half times more likely to be chronically absent during kindergarten compared to those enrolled in EKT.

PROGRAM ACTIVITY:

EKT is a school-based summer program with two core components: 1) Kindergarten class time for children led by a kindergarten teacher and 2) Family engagement activities that include a facilitated parent/caregiver group and other activities intended to promote positive family-school relationships, including following up with participating families after the start of the school year. The program specifically focuses on recruiting children of color and English Language Learners who have not had prior preschool experience so that they will be more successful in school. In FY 2019 (Summer 2018) two additional schools will offer EKT programs by leveraging resources from Portland Public Schools.

EKT is a partnership with Early Learning Multnomah across six school districts, SUN Community School Lead Agencies, Portland State University (PSU), the SUN Service System and Multnomah County Library to support the successful transition into kindergarten. Research by PSU has fostered a continuous improvement approach to study the program elements during implementation and make adjustments to the program model in the subsequent year to be more effective.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of children who participate in summer Early Kindergarten Transition.	701 ¹	820	756	810
Outcome	Percent of parents who report comfort with activities they can engage in at home to support their child in school.	95%	90%	90%	90%

Performance Measures Descriptions

¹ FY 2017 actuals were lower than projected due to transitions in contracted service providers following the SUN Request for Proposals.

FY 2018 estimate and FY 2019 offer target numbers have been adjusted to reflect the consistent participation of 18 children per classroom, with 42 classrooms in FY 2018 and 45 in FY 2019 (one additional school in Parkrose and two in Portland Public Schools).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$103,139	\$0	\$109,585	\$0
Contractual Services	\$216,487	\$105,535	\$243,564	\$73,951
Materials & Supplies	\$11,989	\$0	\$3,005	\$0
Internal Services	\$13,435	\$0	\$15,635	\$0
Total GF/non-GF	\$345,050	\$105,535	\$371,789	\$73,951
Program Total:	\$450,585		\$445,740	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$105,535	\$0	\$73,951
Total Revenue	\$0	\$105,535	\$0	\$73,951

Explanation of Revenues

\$73,951 - Portland Public Schools SUN Community School Support

Significant Program Changes

Last Year this program was: FY 2018: 25152 YFS - Early Kindergarten Transition Program

Program reduced by \$0.2M due to reductions in the Kindergarten Innovation Grant and Portland Public Schools revenues.

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Early Learning Access to Preschool Task Force will bring together a diverse group of stakeholders and experts to examine the feasibility of increasing access to high quality Preschool programs for priority populations within Multnomah County. The Task Force will examine the policy, financial, infrastructure, workforce, program and implementation needs to ensure equitable access to preschool. This Task Force will produce a set of recommendations for consideration of future implementation.

Program Summary

ISSUE: Healthy child development is the foundation our community's overall health, well-being and vibrancy. Research shows that 80% of a child's brain is developed by the time they've reached age 5, and that investing early in a child's development can significantly reduce the widening opportunity gap. In Multnomah County, there are approximately 64,000 children under the age of 6, children of color represent a little less than half of all kids in the age range, but children of color make up more than two-thirds of the young children in poverty. The Oregon Department of Education reports that nearly one third of students are not reading proficiently by the third grade; 75% of students who struggle with reading in third grade never catch up, and are four times more likely to drop out of high school. This signals a need for high quality, reliable preschool access to ensure that children are ready to learn when they enter kindergarten, and can stay on track throughout their education.

PROGRAM GOAL: The goal of this effort will be to develop a set of recommendations for how to increase access to high quality preschool for priority populations in Multnomah County.

PROGRAM ACTIVITIES: The Task Force will bring together a wide range of stakeholders to examine the feasibility of implementing a Preschool for All model in Multnomah County. The Task Force will be made up of roughly 25 people who represent parents, service providers, community organizations, government agencies, business leaders, and the philanthropic community. The Task Force will be responsible for researching, completing a cost analysis, and bringing recommendations forward on the following areas: policy and financing design, current supply/demand of preschool and childcare options, program and workforce development, infrastructure development planning and implementation timeline and strategic planning. Multnomah County is working in collaboration with Social Venture Partners, Portland State University, and United Way, groups that are also contributing resources to the work of this task force.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Access to Preschool Feasibility Report and Recommendations	N/A	N/A	N/A	1
Outcome		N/A	N/A	N/A	N/A

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	\$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				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Sexual & Gender Minority Youth Services (SGMYS) program improves safety, educational success, and quality of life for sexual and gender minority youth. The program offers counseling, skill building, and support services to sexual and gender minority youth as well as technical assistance and training to the SUN Service System, school and other direct service staff so that they may work more effectively with sexual and gender minority youth.

Program Summary

ISSUE: Sexual and gender minority youth (SGMY) experience discrimination and their safety is often at risk due to violence and harassment. These experiences lead to poor education, health, and economic outcomes including, higher rates of emotional distress, homelessness, school dropouts, suicide attempts, risky sexual behavior, and substance abuse.

PROGRAM GOAL: The program increases school retention and success for students who experience significant discrimination, hostility, bullying and other violence in the community, in schools, and often in their homes. Research in a recent report from the Center for American Progress demonstrates the negative outcomes experienced by sexual and gender minority youth and the importance of culturally appropriate services to this population. In many schools, hostile environments push SGM students out of the classroom. SGMY are more likely to experience homelessness and poverty, are disproportionately represented in the juvenile justice system, and are three times more likely to attempt suicide compared to their non-SGM peers. Forty-five percent of transgender people ages 18 to 24 have attempted suicide.

PROGRAM ACTIVITY: The SGMYS program utilizes two primary strategies: 1) providing direct services and a safe and supportive space at the Sexual Minority Youth Resource Center (SMYRC), where sexual and gender minority youth feel comfortable and participate in supportive services that reflect their unique needs (70% of the program) and 2) enhancing the understanding and skill levels of community providers through training and consultation so that they may provide competent and relevant services to sexual and gender minority youth (30% of the program).

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth who participate in case management	82	75	75	75
Outcome	Percent of youth who remain in or re-enroll in school	94%	75%	75%	75%
Output	# of community provider and school staff trained	270	300	300	300
Outcome	% of training participants who report an increase in knowledge of SMGY issues/cultural competency	85%	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
Contractual Services	\$282,541	\$0	\$292,430	\$0
Total GF/non-GF	\$282,541	\$0	\$292,430	\$0
Program Total:	\$282,541		\$292,430	
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: 25155 YFS - Sexual & Gender Minority Youth Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Bienestar de La Familia is a social service program that promotes the well-being and advancement of Latino and Somali children and families as well as other under-served groups in the Cully neighborhood and across Multnomah County. Bienestar provides access to services and opportunities that are culturally specific and responsive to the needs of this community.

Program Summary

ISSUE: The Latino and Somali communities, many of whom are immigrants and refugees, experience significant social and economic barriers to family stability and success. Bienestar de la Familia, a culturally responsive social service program, addresses these barriers.

PROGRAM GOAL: The goal of Bienestar de la Familia is to ensure effective access to social services for the Latino and Somali communities. Services are aimed at reducing poverty; promoting family prosperity, educational success, and housing stability; reducing substance abuse or achieving a substance-free life; and assisting people with mental illness in leading more productive lives.

PROGRAM ACTIVITY: Bienestar provides access to a range of services. Staff provide case management, mental health assessment and counseling, alcohol and drug counseling and prevention, service linkage and coordination, nutrition resources, energy assistance, information and referral, employment assistance, school support, and advocacy to help address families' needs ranging from basic to crisis. Other activities include parent education and support groups; a weekly Women's and Men's support group; Incredible Years, an evidenced-based parenting education program; and energy and weatherization workshops. The "Mercado" Harvest Share, in partnership with the Oregon Food Bank, Franz Bakery, and the Northeast Emergency Food Program make fresh food available to households living on a fixed or low income, on a monthly basis.

On-site partnerships at Bienestar deepen service connections. SNAP outreach staff enable families to immediately sign up for SNAP benefits. Adult Protective Services staff from the Aging, Disability and Veteran's Services Division work directly with the growing population of older adults that seek support from Bienestar. Finally, Metropolitan Public Defenders and Immigration Counseling Services provide legal services to a large community of immigrant and refugees in the area. Bienestar has a Community Advisory Council that engages community members in strategic planning for the Program and is focused on guiding Bienestar to meet the needs of the diverse community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households served ¹	1732 ¹	1,500	1,500	1,500
Outcome	% of clients who reported that services they received improved their situation	98.6%	85%	85%	85%
Output	Number of families who receive food to meet basic needs	1567	1,700	1,600	1,600

Performance Measures Descriptions

¹ This number includes direct services at Bienestar: basic needs, anti-poverty, parenting, youth services, rental and housing stability, mental health & drug and alcohol services. Number is higher than projected due to significant increase in demand during FY 2017.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$776,270	\$0	\$858,082	\$0
Contractual Services	\$16,500	\$0	\$16,500	\$0
Materials & Supplies	\$29,246	\$0	\$32,872	\$0
Internal Services	\$170,861	\$0	\$162,797	\$0
Total GF/non-GF	\$992,877	\$0	\$1,070,251	\$0
Program Total:	\$992,877		\$1,070,251	
Program FTE	7.60	0.00	7.60	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 25156A YFS - Bienestar Social Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

In Multnomah County we want every child to be prepared to succeed in school and life, regardless of race, ethnicity or income. Youth & Family Services develop services and activities that support the kindergarten to school transition in SUN Community Schools.

Program Summary

ISSUE: In Multnomah County, 54% of children are at risk of arriving at kindergarten not prepared to succeed in school. Early childhood service and education systems, funding and services are not aligned and coordinated in such a way that families have the culturally appropriate supports they need to support their children as they transition into kindergarten.

PROGRAM GOAL: The goal of the Early Learning Family and School Transition supports is to create opportunities for children to more successfully transition to kindergarten - and to meaningfully involve their parent/caregiver in that transition. These supports are built into the SUN Community School where staff have trusted relationships and deep connections to the community.

PROGRAM ACTIVITY: This program area has two primary components: kindergarten teacher home visits and parent engagement prior to and during the early elementary school years (also known as Prenatal to third grade, or P-3).

The Kindergarten Teacher Family Visit project creates opportunities for kindergarten teachers to visit homes before children enter school. This builds parent and teacher connection early on so that parents feel more comfortable in the school environment and teachers understand the parent/caregiver's hopes for their child. The Kindergarten Partnership & Innovation grant from Early Learning Multnomah supports P-3 Schools, which provides parent engagement at 8 SUN Community Schools, connecting families to school before kindergarten and fostering parent leadership. This builds on research showing that when schools actively engage and connect parents in culturally appropriate ways, their children do better in school. These strategies link partners from the early learning and K-12 systems so that all partners are building a smooth transition from early learning to early grades.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	#parents/caregivers who participate in kindergarten readiness or parent leadership programming ¹	N/A	600	600	600
Outcome	% of participating parents that report that they feel comfortable or welcome at the school ¹	N/A	80%	80%	80%

Performance Measures Descriptions

¹ New measures for FY 2018, therefore, no data is reported for FY 2017; data collected via survey with parent/caregivers.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$276,940	\$270,943	\$16,606	\$43,745
Contractual Services	\$34,552	\$697,528	\$16,261	\$740,124
Materials & Supplies	\$1,467	\$19,674	\$17	\$21,078
Internal Services	\$39,255	\$32,334	\$8,023	\$6,937
Total GF/non-GF	\$352,214	\$1,020,479	\$40,907	\$811,884
Program Total:	\$1,372,693		\$852,791	
Program FTE	1.64	2.36	0.14	0.36

Program Revenues				
Indirect for Dept. Admin	\$24,192	\$0	\$5,031	\$0
Intergovernmental	\$0	\$295,904	\$0	\$0
Other / Miscellaneous	\$0	\$691,278	\$0	\$811,884
Total Revenue	\$24,192	\$987,182	\$5,031	\$811,884

Explanation of Revenues

\$811,884 - Kindergarten Innovation Grant

Significant Program Changes

Last Year this program was: FY 2018: 25158 YFS - Early Learning Multnomah HUB

2.00 FTE were eliminated Program Manager 1 and Program Specialist, 1.00 FTE Program Supervisor was moved to PO 25118 Youth and Family Services Administration.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 25118
Program Characteristics:

Executive Summary

Understanding the impact of public and partner investments is an important aspect of public stewardship. The data and evaluation team performs tasks so that we understand the impacts of programs from Youth and Family Services and the Joint Office for Homeless Services. Activities include analyzing data, conducting evaluations, training for data entry end users, creating tools, writing queries to develop systems and program reports, and writing reports, and completing funder required reports.

Program Summary

ISSUE: The volume and complexity of data collection, data analysis, and evaluation have grown in recent years and the team now supports over 26 unique program areas funded through the Division, encompassing over forty funding sources. Data and evaluation activities had previously been undertaken by staff in three Divisions - with the formation of the Youth and Family Services Division, these are now being consolidated into one team. This team also supports the programs that transitioned to the Joint Office for Homeless Services.

PROGRAM GOALS: The goals of the data and evaluation team are twofold. One, to use adult learning best practices to train end users to both enter data accurately into ServicePoint and to run reports to review and analyze this data. Second, to develop and conduct evaluation activities to demonstrate programmatic results and to identify areas for improvement in service delivery.

PROGRAM ACTIVITY: The Data and Evaluation team staff provide a variety of critical supports for data collection, analysis and reporting on the 26 distinct program areas and services funded through the Youth & Family Service Division and the Joint Office for Homeless Services. This allows the Divisions to understand the impact of program services and consider areas for improvement and program development.

This team provides an array of critical tasks in pursuit of our stated goals, including training and technical assistance for the 300 end-users who enter data into ServicePoint; writing queries for ad hoc and standard reports that pull data from ServicePoint; developing workflow and training materials (for entry and report writing); submitting all funder-required reports; and data analysis and evaluation activities that provide comprehensive reports about participation. Staff from this team also participate in committees both inside and outside of the Division and Department to support stronger, more accurate data quality, research and evaluation activities, and partnership across jurisdictions through data and evaluation. Evaluation staff participates in the DCHS Performance Management Council that focuses, in part, on performance management efforts that are consistent across the Department, and that tie required activities to population-level results.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of contacts with ServicePoint & ART end users that support accurate data entry and report usage.	1606	300	1200	1200
Outcome	Percent of users who report satisfaction with YFS staff to resolve their issues using ServicePoint or ART.	95%	70%	70%	70%
Output	# program models and corresponding performance management tools developed for YFS programs. ¹	NA	8	4	4

Performance Measures Descriptions

¹ New measure for FY 2018, therefore, no data is reported for FY 2017.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,065,181	\$8,500	\$1,156,407	\$0
Materials & Supplies	\$4,800	\$0	\$7,189	\$0
Internal Services	\$128,234	\$0	\$161,246	\$0
Total GF/non-GF	\$1,198,215	\$8,500	\$1,324,842	\$0
Program Total:	\$1,206,715		\$1,324,842	
Program FTE	9.72	0.08	10.03	0.00

Program Revenues				
Intergovernmental	\$0	\$8,500	\$0	\$0
Total Revenue	\$0	\$8,500	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 25160 YFS - Data and Evaluation Services

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Family of Friends Mentoring matches low-income and at-risk youth with trained adult volunteers for long-term mentoring relationships. Through fun and safe activities in the community, mentors help youth build the social and emotional skills that are linked to academic success and a variety of other positive youth outcomes. Family of Friends Mentoring prioritizes its mentoring services for the growing youth population in East Multnomah County.

Program Summary

ISSUE: Multnomah County and Oregon have unacceptably low graduation rates. Non-graduating students face poor job prospects. Evidence on cost-effective ways to improve graduation rates is still evolving but generally points to the need to increase adult-student interactions. Mentoring relationships between adults and youth is a proven way to support educational success.

PROGRAM GOAL: The program's goal is to improve educational success for students at risk of dropping out. Research shows that children with mentors are less likely to exhibit depressive symptoms, have higher self-esteem and have better attitudes towards school and learning.

PROGRAM ACTIVITY: The activities for this program include a partnership with the City of Gresham to support the full implementation of the Family of Friends program in Gresham, focusing on youth in East Multnomah County. This evidence-based program has families, couples and individuals serving as volunteer mentors for vulnerable young people. This program matches mentors with kids from low-income families that want extra support. Mentors commit to weekly visits for at least one year, and staff provide in-depth screening, training and coaching.

Youth are recruited from a variety of organizations, including SUN Community Schools in East County and school resource officers. The program has expanded this outreach to include youth living in the family shelter and with children whose parents are incarcerated. The partnership will create the opportunity for Family of Friends Mentors to engage in training opportunities provided through the Youth and Family Services Division, including: Assertive Engagement, Trauma Informed Practices and Domestic Violence trainings. These activities will strengthen the skill sets of the mentors and the youth-mentor relationship.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of students with mentors	N/A	12	12	12
Outcome	Percent of adult-youth matches that are successful at one year	N/A	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	\$25,000	\$0	\$25,000	\$0
Total GF/non-GF	\$25,000	\$0	\$25,000	\$0
Program Total:	\$25,000		\$25,000	
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: 25162 YFS - Family of Friends Mentoring Project

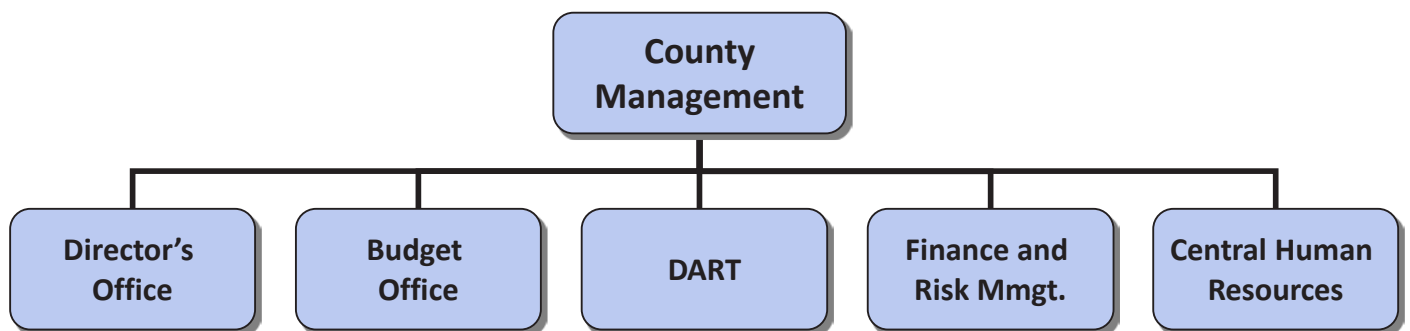
Department Overview

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 Department of County Management’s (DCM) budget is \$166.1 million and has 268.75 FTE in all funds. This is an increase of \$10.4 million or 6.6% over the FY 2018 Adopted Budget. Budgeted positions have increased by 12.40 FTE. The General Fund budget has increased by \$0.4 million (1.1%) to \$40.6 million. Other Funds have increased by \$9.9 million .

Personnel Services have increased by \$3.9 million (12.1%) due to the addition of 12.40 FTE, COLA and step adjustments. 12.00 FTE have been added 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) \$2,273,389
- DART County Clerk Carryover (72025B) \$150,000
- Mental Health System Analysis Follow-up (72042) \$100,000

In addition, \$25,000 of FRM Purchasing (72005) and \$250,000 of Workforce Strategic Equity Plan (72000C) budgets are funded on a one-time-only basis. 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	Proposed Budget	
Staffing FTE	252.87	256.35	256.35	268.75	12.40
Personnel Services	\$28,758,156	\$31,446,168	\$32,652,720	\$36,589,059	\$3,936,339
Contractual Services	9,496,684	5,940,900	9,286,121	7,473,808	(1,812,313)
Materials & Supplies	100,466,274	104,118,686	106,973,843	115,829,746	8,855,903
Internal Services	6,874,717	6,266,987	5,662,076	6,212,664	550,588
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	\$166,105,277	\$10,355,517

*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.
- The expected retirement of key personnel will require succession planning in FY 2019.

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. Accounts Payable, General Ledger, Payroll, and Purchasing will all have 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	115,441,197	119,904,540	46.75
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	\$125,462,898	\$166,105,277	268.75

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 proposed budget

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Central Human Resources (cont.)					
72020	Central HR Employee Benefits	0	112,098,034	112,098,034	14.12
72022	DCM Workday Management Team	0	2,273,389	2,273,389	12.00
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	\$125,462,898	\$166,105,277	268.75

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Department: County Management

Program Contact: Marissa Madrigal

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Director's Office manages the 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 Proposed
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 Proposed
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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Budget Office guides the development of the County's budget process, prepares the annual budget and supports the Chair and the Board of County Commissioners with their budgeting decisions by helping 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 Proposed
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 Proposed

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

Department: County Management **Program Contact:** Samina Gillum
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The General Ledger program manages central financial accounting and reporting, including the annual external financial audit, the indirect cost allocation plan, the comprehensive framework of internal controls, as well as general countywide accounting support and assistance.

Program Summary

The General Ledger (GL) program supports and monitors the County's financial accounting activity by performing corporate level accounting functions including account reconciliations, review/approval of accounting transactions and preparing required financial reports.

The primary product is the County's Comprehensive Annual Financial Report (CAFR), which includes all activities associated with the required annual external financial audits. The CAFR earns the Government Finance Officers Association (GFOA) award annually for excellence in financial reporting. This award indicates management has prepared financials that meet the reporting standards and requirements noted by GFOA. Approximately 3% of governmental entities in the United States receive this award annually.

General Ledger prepares the County's cost allocation plan needed to recover central and departmental overhead and administrative indirect costs from external revenue sources. GL also maintains internal controls and the chart of accounts.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of properly stated balance sheet accounts per review of external auditors	300	300	300	300
Outcome	Number of Comprehensive Annual Financial Report audit deficiency comments from external auditors	0	0	0	0
Quality	Number of days Comprehensive Annual Financial Report is completed after fiscal year end	215	174	174	174

Performance Measures Descriptions

Fewer balance sheet accounts identified with misstatements indicate a high degree of accuracy in the financial statements (CAFR) and effective internal controls are in place (approx. 300 total accounts). External auditors express their opinion on the County's CAFR, including assessment of the risks of material misstatement of the financial statements. "0" means the auditors identified no deficiencies or weaknesses in internal controls. Financial reports should be issued soon enough after the close of a period to affect better decision making.

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 Proposed

Related Programs:
Program Characteristics:

Executive Summary

Purchasing oversees the County's goods and services procurement activities and provides leadership, expertise, and training to employees who perform purchasing functions. Purchasing supports departments to procure products and services in construction, materials, and both non-professional and professional services. Purchasing ensures appropriate and cost-efficient public procurement and contracting practices, including evaluating the economic, social and environmental impacts of purchases.

Program Summary

Purchasing provides leadership, policy oversight and monitoring, contract procurement, compliance, staff training, support services and overall accountability for several thousand contracts and hundreds of millions of dollars awarded each year.

Key efforts include the following: (1) safeguard the County from potential contractual risk and liability exposure; (2) ensure products and services are purchased in accordance with federal and state laws, procedures and regulations including County Administrative Procedures and rules established by Multnomah County's Public Contract Review Board (PCRB); (3) review and approve contract documents, review and approve contract changes and/or amendments and maintain official contract records; (4) research, analyze, recommend, and implement best business practices; (5) provide 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 Proposed
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

Department: County Management **Program Contact:** Vanessa Witka
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Central Payroll is responsible for paying the employees of Multnomah County, ensuring compliance with Federal, State, and local wage and hour laws, withholding and remitting employment taxes and other deductions, issuing wage and tax reporting statements and administering the pension and deferred compensation programs.

Program Summary

Central Payroll produces 24 payrolls per year for all Multnomah County employees and is responsible for accurately withholding, reporting and remitting employment taxes to Federal, State and Local taxing authorities. Payroll reports and remits pension contributions to the Public Employees Retirement System and administers the County's IRC §457 deferred compensation program. Payroll ensures that timekeeping and wage payments are done in compliance with Federal and State wage and hour laws, labor contracts and County Administrative guidelines. Payroll reconciles and remits mandated deductions for creditor garnishments, child support, bankruptcies, tax levies and union dues. Payroll reconciles and produces year-end tax statements for employees (W2's) and vendors (1099's) of Multnomah County following strict federal and state regulations.

Payroll protects County funds by ensuring that employment taxes, wage and tax statements, and pension payments are processed and remitted timely to avoid assessment of fines for noncompliance. The program supports the County's sustainability goals by providing electronic disbursements of wages to employees' financial institutions and providing paperless notification of their deposits. Currently 98% of employees participate in direct deposit of funds and of those, 95% receive the notification of deposit via email.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average number of payments issued per period*	7,367	7,300	7,151	7,200
Outcome	Percent issued without error*	99%	99%	99%	99%
Output	Percent of employees participating in Deferred Comp**	58%	56%	59%	62%

Performance Measures Descriptions

*Number of payments per pay period exceeds number of employees due to many employees having multiple direct deposits. Payroll has consistently maintained a high level of system accuracy (99%).

**The percent of employees participating in the deferred compensation plan will measure the effectiveness and quality of the educational opportunities offered. The national average for participation is 45%.

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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Treasury manages the County's cash assets, investment portfolio, debt, banking services and relationships and broker/dealer relationships. Treasury also manages the Excise Tax Administration program which includes management of revenue collections for Motor Vehicle Rental Tax (MVRT), Transient 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

Department: County Management **Program Contact:** Michelle Cross
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Workers' Compensation section of this program manages the work-related employee injury and illness process and assists employees in returning to their jobs post injury or illness. The Safety and Health section oversees the loss prevention efforts of the County by assisting each department in meeting loss prevention requirements of a workers' compensation self-insured employer and Oregon Occupational Safety and Health Division (OR-OSHA) compliance.

Program Summary

This program provides workers' compensation benefits in accordance with state law. Multnomah County has been self-insured for this mandatory program since 1978. Claims are administered through a contract with a third-party administrator (TPA) with oversight and coordination of return to work from Risk Management staff. Staff work with employees, supervisors, physicians, the TPA, attorneys, managed care organizations and other vendors to accurately and timely process claim benefits for the injured employee. Internal Workers' Compensation section employees focus on service, cost containment and compliance efficiency. The Workers' Compensation section is responsible for the County's return-to-work program and follows state requirements necessary to benefit from the Workers' Compensation Division (WCD) Employer-At-Injury reimbursement program.

The primary activity of the Safety and Health section is reducing employee on-the-job injuries and employer liability due to injuries to non-employees. Safety and Health staff consult with County departments to assist them in providing a safe environment for both employees and the public. It helps identify and abate deficiencies related to occupational safety and health regulations. All employer-based loss prevention activity needed to maintain the workers' compensation self-insured status is managed by the Safety and Health staff and communicated to internal partners for implementation and program success.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	*Number of site safety visits to meet loss prevention consultative needs and satisfy OR-OSHA requirements	20	24	18	24
Outcome	**Workers' Compensation Experience Rating Modifier (ERM) below industry average	.87	.7	.78	.66

Performance Measures Descriptions

*Performance measures are designed to meet OR-OSHA Self-insured Employer OAR 437-001-1060 (2) & (7) rules and monitor our success as a self-insured employer. The loss prevention output tracks the Safety Specialists consultative service to employee safety and health at the work site level.

**The ERM demonstrates our success in impacting safety and loss prevention efforts countywide. 1.0 is industry standard, and less than 1.0 exceeds industry standard. Insurance industry sets our ERM annually based on past losses.

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.

Department: County Management **Program Contact:** Mark Campbell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Recreation Fund Payment to Metro program provides support funding to Metro for the operation and maintenance of community parks. The expenditures of the fund are pass-through payments to Metro under an intergovernmental agreement (IGA) the County entered into in 1994. The transactions for this program are recorded in the Recreation Fund.

Program Summary

This program's primary purpose is to provide funding to Metro to maintain and operate community parks which in turn build local communities and provide for recreational opportunities. The program's resources derive from Marine Fuel Tax apportioned to Multnomah County. The expenditures of the fund are pass-through payments to Metro under an IGA the County entered into in 1994.

These funds may be used to operate, administer and maintain the following Metro natural areas and regional facilities that were transferred from Multnomah County in 1994: Mason Hill Park, Sauvie Island Boat Ramp, Multnomah Channel Park, Bybee-Howell House and Park, Belle View Point, James Gleason Memorial Boat Ramp, Broughton Beach, Beggars Tick Marsh, Glendoveer Golf Course and Fitness Trail, Blue Lake Park, Gary and Flagg Islands, Oxbow Park, Indian John Island, Larch Mountain Corridor, Chinook Landing Marine Park, Sandy River Access Points, Smith & Bybee Lakes Addition, Phillipi Property and the Expo Center. Each of these sites offers a different recreational benefit for all citizens.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Payment Remitted in a Timely Manner	1	1	1	1
Outcome					

Performance Measures Descriptions

Under state law marine fuel taxes are allocated to counties based on the number of boat registrations and miles of waterway within the County. These revenues are turned over to METRO under terms of an IGA that transferred Multnomah County parks to METRO. 1 - Yes; 0 - No

Legal / Contractual Obligation

Pass-through payment under terms of the IGA that transferred parks from the County to METRO.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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 Proposed
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 Proposed
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 Proposed
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 Proposed

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 Proposed
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 Proposed

Related Programs:
Program Characteristics:

Executive Summary

Central Human Resources (HR) Administration provides strategic leadership and partnership to department HR units to guide consistent, efficient, and cost effective HR practices across the County organization. It also provides administrative and business services management for Central HR programs, including Labor Relations; Classification and Compensation; Talent Development; Employee Benefits and Wellness; 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 Proposed

Related Programs:
Program Characteristics:
Executive Summary

Central Human Resources, including Classification and Compensation and Talent Development teams, provides systems and tools to attract, train, and retain a diverse, highly qualified workforce. Classification and Compensation provides pay and classification structures necessary for the County to offer competitive pay and appealing career paths. Talent Development coordinates training for employees, provides management/ supervisory coaching, partners with the Office of Diversity and Equity on implementing the Equity and Empowerment Lens and leads organizational development activities.

Program Summary

Central HR Services implements strategies to address key components of the countywide Human Resources Strategic Plan. That plan aims to attract and select diverse, high-performing employees; establish employee retention strategies that support the organization's job market competitiveness; implement programs to strengthen skills and build knowledge necessary for an effective, culturally competent workforce; and formalize an employee performance management system that fosters individual growth and accountability, aligning performance goals with business requirements.

Classification and Compensation provides the pay and job classification frameworks that facilitate external competitiveness, ensure internal equity, promote employee retention and support career growth. The team identifies and analyzes job duties and qualifications that define the scope and complexity of work performed. It also researches labor market pay range data for the most accurate indicator of prevailing wages and salaries for comparable jobs.

Talent Development provides or coordinates all countywide training classes including: employee, management and supervisory skill development, including the Multnomah Leadership Academy; diversity awareness and skills building; partnering with the Office of Diversity and Equity for the countywide implementation of the Equity and Empowerment Lens; technology training; and quality improvement activities (such as strategic planning and LEAN/Six Sigma).

Talent Development also develops training options by using data from employees' needs surveys, consulting with senior leadership, aligning with key trends and best practices in training and organizational development and responding to urgent emerging needs. This comprehensive system is essential to create a thriving learning organization, build opportunities for professional growth and support the achievement of organizational program goals.

Performance Measures

Measure Type	Primary Measure	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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Labor Relations provides leadership to ensure effective labor-management relationships, appropriate work conditions and legal compliance that balance the rights of employees with the business needs of the County. This program manages 11 labor contracts, representing 85% of the County workforce, 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

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Unemployment Insurance Program provides unemployment benefits to eligible workers who are unemployed due to layoff or other discharge for reasons other than misconduct. Unemployment insurance replaces part of the income that employees lose when they become unemployed.

Program Summary

The Unemployment Insurance Program ensures eligible workers secure financial assistance. The program provides accurate and timely monitoring and reporting, and participates in all hearings to decrease costs and liability due to fraudulent claims. A benefits claim decision will typically favor the applicant if reports are late, data is inaccurate or an employer fails to respond to requested clarification.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of employee claims for unemployment.	253	352	306	286
Outcome	Percentage of unemployment claim appeals found in the County's favor.	67%	60%	50%	60%
Output	Number of unemployment appeals.	6	7	4	5

Performance Measures Descriptions

Outputs and Outcomes: It is the County's goal to support maximum unemployment benefit claims for eligible applicants and minimize fraudulent claims. A higher percentage of claims appealed and subsequently found in the County's favor means a lower expense and lower risk to the County.

Legal / Contractual Obligation

Unemployment Insurance benefits are mandated by federal and state laws. Oregon Employment Law, statues 657.005 and 657.010, Federal Unemployment Act Social Security Act.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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 Proposed
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	\$107,200,266
Internal Services	\$0	\$409,057	\$0	\$448,005
Total GF/non-GF	\$0	\$102,516,813	\$0	\$112,098,034
Program Total:	\$102,516,813		\$112,098,034	
Program FTE	0.00	14.12	0.00	14.12

Program Revenues				
Other / Miscellaneous	\$0	\$102,480,213	\$0	\$112,141,770
Service Charges	\$0	\$20,400	\$0	\$20,400
Total Revenue	\$0	\$102,500,613	\$0	\$112,162,170

Explanation of Revenues

Sources of revenue are: departmental contributions for health plan coverage (\$85,000,000 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 Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This new program is recommended by Deloitte given the size and complexity of Workday implementation. Workday is the enterprise resource planning system implemented countywide in fiscal year 2018. The Workday Management Team provides strategic and operational leadership, manages the implementation of future product functionality, business process design/changes, configuration, testing, functional training content, finance report development, and bugs/fixes as it relates to the finance, human capital management (HCM) and payroll modules of Workday.

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, payroll, 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, compensation, talent, recruiting, core HR, time, absence, benefits and learning. The 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 in Workday and Jaggaer 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. 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. Tier III support for business partners in Finance, HCM and Payroll.

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) finance Workday reports created/tested.				95%
Efficiency	Percentage of business processes initiated through employee and manager self service				50%
Output	Number of Workday finance-specific trainings provided to finance users.				40-50

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. Output Measure 4 is the number of finance-specific trainings that will be provided to functional areas. Trainings will be provided on a monthly basis.

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	\$2,007,629
Contractual Services	\$0	\$0	\$0	\$115,000
Materials & Supplies	\$0	\$0	\$0	\$148,760
Internal Services	\$0	\$0	\$0	\$2,000
Total GF/non-GF	\$0	\$0	\$0	\$2,273,389
Program Total:	\$0		\$2,273,389	
Program FTE	0.00	0.00	0.00	12.00

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 Proposed
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

Department: County Management

Program Contact: Rick Teague

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Division of Assessment, Recording, and Taxation (DART) Customer Service Program is the first primary point of contact for DART customers at the public counter, through the organization's incoming phone system, by email and via online chat.

Program Summary

The Customer Service program responds to approximately 120,000 inquiries annually, including 55,000 walk-in customers and approximately 28,000 reported in the County Clerk Function Program Offer. Staff process tax payments, sell copies of records and provide general information on behalf of the organization. Property owners, taxpayers and citizens in general have an expectation of local government to provide responsive, accurate, and quality service. The ability to connect directly with the taxpayer increases the understanding of government and the role of property taxation.

Staff spend several hours each year training with other sections throughout the organization, as well as gaining knowledge by reading a variety of relevant informational materials. Customer Service staff also assist the Tax Revenue Management Program by processing approximately 8,900 over-the-counter tax payments totaling approximately \$46 million dollars annually. Passport photo and County photo ID processes were transferred under supervision of DART Customer Service and relocated to the DART offices. The operational costs are split between DART and Facilities & Property Management. Other recent efficiency and service improvements included point of sale debit/credit cards and website enhancements. Further improvements are expected from a new assessment and taxation system scheduled for July 2018.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of counter transactions	55,900	56,000	57,000	57,500
Outcome	Average number of transactions per cashier	5,900	5,600	5,700	5,750
Output	Number of phone calls received and answered	64,100	65,000	69,000	70,000
Outcome	Average number of phone calls per operator	6,800	6,400	6,900	7,000

Performance Measures Descriptions

"Number of counter transactions" includes both computer-generated statistics from the operating systems used in Customer Service and statistics from staff production reports. The system tracks revenue generating transactions including tax payments, marriage licenses, Domestic Partnership Registrations, passport applications and copies of various records. Staff production reports track routine, non-payment transactions.

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.

Department: County Management **Program Contact:** Rick Teague
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The County Clerk Functions program consists of recording land related and other legal documents, issuance of Marriage Licenses and Domestic Partnership Registrations, acceptance of Passport Applications, creation and maintenance of permanent records, issuance of certified copies, and administration of the Board of Property Tax Appeals (BoPTA). BoPTA is responsible for hearing petitions from taxpayers who disagree with their property value. The Board makes decisions to reduce property values or waive personal property late filing fees based on evidence provided by the taxpayer.

Program Summary

Recording is the process of registering legal documents, thus making them a matter of public record. These documents are primarily related to real property transactions. The recording process requires staff to review every document for statutory compliance. The processes for Recording, Marriage Licenses, Domestic Partnership Registrations and Passport Applications include the collection of statutory fees. With the exception of Passport Applications, the creation and maintenance of general indexes and production of microfilm preserved for permanent retention is a statutory requirement.

For FY 2017, 164,831 documents were recorded, 7,676 Marriage Licenses were processed, 150 Domestic Partnership Registrations were issued and 14,487 Passport Applications were accepted. Last year 590 BoPTA appeals were processed. 8,469 passport photos were taken. All areas within the County Clerk Functions program provide direct customer service by responding to telephone, chat and email inquiries and walk-in customers. The Recording staff assist approximately 15,000 customers at the counter annually and respond to an estimated 15,000 inquiries. The Marriage License and Domestic Partnership staff assist approximately 28,000 customers at the counter annually and respond to a high volume of inquiries that are reported within the Customer Service total of approximately 120,000 annually.

This program also makes available records for customer use. Electronic recording functionality was installed in 2012 and additional service providers were added in subsequent years, improving efficiency and customer service. Currently approximately 60% of recording transactions are completed electronically. Over the past three years records were digitized and a new search engine for PC's used by customers was installed. Future plans, pending County Executive approval, include providing digitized records over the internet for public use.

Passport photos were added in 2014 as an additional customer service. Acceptance of debit and credit cards for point of sale transactions was initiated also. In 2015 the Passport photo and County photo ID processes were transferred under supervision of DART Customer Service and relocated to the DART office.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Marriage Licenses Issued	7,676	7,800	7,800	7,800
Outcome	Number of Accurately Processed Licenses	7,600	7,720	7,720	7,720
Output	Number of Documents Recorded	164,824	170,000	170,000	170,000
Outcome	Average Number of Business Days to Return Original Recorded Documents	4	3	4	4

Performance Measures Descriptions

The "Number of Accurately Processed Licenses" is the number of licenses which the State of Oregon (Office of Vital Statistics) reviewed and found to be 100% accurate. The remaining licenses were returned to the county by the state for minor corrections. The "Average Number of Business Days to Return Original Recorded Documents" is a measure of compliance with the statutory requirement that documents be returned within 10 business days.

Legal / Contractual Obligation

The County Clerk functions are governed by Oregon Revised Statutes (ORS) Chapter 205. Multnomah County Ordinance 948 authorizes couples to voluntarily register as domestic partners. Additional statutes pertaining to this program are found in ORS 106, 107, 409, 432 (marriage/state domestic partnerships); ORS 86, 87, 93, 100 (requirements for recording); and ORS 306 and 309 (Board of Property Tax Appeals). Guidelines for the acceptance of Passports are set by the US Department of State. Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the Dept of Revenue determines the acceptable level of assessment and taxation staffing; DART is already at the minimally acceptable level to perform their functions. Any reduction to the BoPTA portion of this Program may jeopardize the grant revenue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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 Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The County Clerk scaled offer represents a carryover of unspent restricted revenues for the County Clerk that reside within the General Fund. A portion of fees on recorded documents is dedicated for the County Clerks pursuant to Oregon Revised Statute 205.320(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

Department: County Management **Program Contact:** Rick Teague
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The DART Ownership Program is responsible for making real property ownership changes and adding sale information, when applicable, to the tax roll. Through examination of recorded and unrecorded documents, this program verifies the documentation and ensures that the documentation is acceptable for ownership transfers to take place. The Ownership Program maintains a transaction file for complex transfers, which is maintained for permanent retention on microfilm. Program staff interact with the public and internal staff, both on the phones and at the public counter.

Program Summary

The Ownership Program, within the Division of Assessment Recording and Taxation (DART), updates and maintains the ownership records for the majority of real property tax accounts. Recorded documents, such as deeds, contracts and assignments, are the most common instruments used to update the tax roll with correct names and mailing addresses. Additionally, unrecorded documentation is often used for name changes to the tax roll. This documentation includes marriage records, court orders, and death certificates. Accurate ownership information is essential to other DART programs in ensuring that various notices and tax statements are sent to the correct party. This information is also used for the production of county maps. Property sales are utilized by the Valuation Section in the process of updating property values. The Ownership Program monitors certain types of accounts for notification to other areas throughout the organization. Developed databases enable related work units to access shared data, thereby reducing transfer time and the need for paper records. A new assessment and taxation system scheduled to go live June 2018 is expected to further increase efficiencies.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Ownership Changes Processed	30,619	31,000	31,000	31,000
Outcome	Average Number of Days to Complete Ownership Changes	2	3	2	2

Performance Measures Descriptions

The "Number of Ownership Changes Processed" is a combination of ownership changes processed from actual recorded deeds and ownership changes transferred with unrecorded documents (approximately 5% of transfers are from unrecorded documentation). The "Average Number of Days to Complete Ownership Changes" is tracked manually by staff by logging both the date the work is begun and the date of completion. Those numbers are then combined and divided by the actual number of working days in the fiscal year.

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 Proposed
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

Department: County Management **Program Contact:** Rick Teague
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Division of Assessment, Recording and Taxation's (DART) GIS/Cartography and Parcel Management Program creates and maintains official county maps for property taxation purposes; processes voucher actions; maintains the base map for the County's Geographic Information System (GIS); maintains property information and property tax roll descriptions; and provides direct customer service.

Program Summary

The GIS / Cartography and Parcel Management Program is responsible for maintaining accurate tax maps used to describe taxing district and urban renewal boundaries, process subdivisions, condominiums, and partition plats, and describe annexations and County road filings within GIS and assessment database (TSG). Program staff develops databases that enable related work units access to shared data reducing transfer time and paper records. This program also contributes GIS mapping data to the Department of Revenue Oregon Map (ORMAP) program which provides a state-wide property tax parcel base map that is digital, publicly accessible and continually maintained. Direct customer service is provided to property owners, taxpayers and the community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of New Tax Roll Accounts Created	763	1,680	950	950
Outcome	Average Number of Changes per FTE	2,364	3,750	2,910	2,910
Output	Number of Mapping & Tax Roll Changes	14,181	22,550	17,465	17,465

Performance Measures Descriptions

The number of New Tax Roll Accounts Created is affected by the volume of new plats, condominiums, and subdivisions recorded. The number of Mapping & Tax Roll Changes includes audits and data clean-up activities that have taken place this year.

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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Assessment Performance Analysis Unit, within the Division of Assessment, Recording and Taxation (DART) is responsible for annual adjustments to Real Market Value resulting in assessed value upon which taxes are calculated and levied for the benefit of all Multnomah County taxing districts. Analysts develop and publish the annual Sales Ratio Study as required by statute.

Program Summary

The Assessment Performance Analysis Unit links to DART appraisal and other programs and their contributions. Appraisal Data Analysts analyze sales, trends and other market data used to monitor, maintain and report valuation performance regarding Residential, 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Special Programs Group (SPG), within the Division of Assessment Recording & Taxation (DART), is responsible for processing applications relating to property tax exemptions or special assessments. Exempt properties are monitored by the program for continued qualification. Additional tax roll responsibilities include creating new tax accounts, processing corrections and verifying correct assessed values. 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 Proposed
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 Proposed
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 Proposed
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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Residential Property Appraisal Program, within the Division of Assessment, Recording and Taxation (DART), is responsible for valuing and appraising all residential-use Real Property, residential converted to commercial use, generic commercial use, personal property floating property, and personal property manufactured homes 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 Proposed
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

Department: County Management **Program Contact:** Mike Vaughn
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The DART Residential Development Program is an innovative new program to improve the accuracy of assessment records in an effort to ensure continued statutory compliance and provide workforce development and appraiser training opportunities for employees from the diverse groups in our community.

Program Summary

DART's Residential Appraisal Program is responsible for maintaining Real Market Value and Maximum Assessed Value on 210,000 single family and two-four family properties; 35,700 condominiums; 4,900 manufactured homes; 1,880 floating properties; 2,750 farm/forest deferral properties; and 1,300 business accounts. 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.

This Program primarily contributes to the fair and accurate appraisal of residential property as required by the Oregon Revised Statutes (ORS), and will accomplish that objective by hiring and training (9) FTE temporary, limited duration staff in appraisal methodology, who will then inspect property in Multnomah that has not been inspected since 2003. Through this effort, internal assessment records will be audited and, when necessary, corrected. In addition, the increased valuation efforts and training of the LDA staff will develop a necessary Property Appraiser trainee program for DART.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Accounts Inspected		17,000	25,000	30,000
Outcome	RMV Addition (in million)		\$125	\$110	\$125

Performance Measures Descriptions

Performance Measure #1: 63,000 accounts are identified for inspection. In the first year, 17,000 accounts were viewed as a realistic goal. Looking at 4 months of work, less 1 month of training, the review process has exceeded expectations. 30,000 accounts are now viewed as a realistic goal for 2nd year, exceeding first year performance. Performance Measure #2: Inventory were corrections found on approximately 33% of records reviewed. The corrections to inventory will enable DART to generate more accurate Real Market Values, which is required by law, likely adding new taxable value.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92,205,294,305,306,307,308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment 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 Proposed

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

Department: County Management **Program Contact:** Rick Teague
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Tax Title Program, within the Division of Assessment, Recording and Taxation (DART), is responsible for the management, maintenance and disposition of the County's tax foreclosed property portfolio. The County's current inventory portfolio consists of approximately 230 properties. Less than 10% are properties with improvements or structures. Properties are disposed of at public sales, private sales, government transfers and donations to non-profits.

Program Summary

The County comes into ownership of real property generally once a year through the foreclosure of delinquent property tax liens. The tax foreclosed properties are deeded into the Tax Title Program portfolio and are managed and disposed of pursuant to Multnomah County Code, Chapter 7. Shortly after the properties are deeded to the County they may become available for repurchase by qualified former owners of record. The program consults with other County departments and community agencies for housing, services and support for occupants of tax foreclosed properties. Maintenance of the properties is performed through agreement and reimbursement to Department of County Assets, Facilities and Property Management Division.

The Tax Title Program researches and inspects properties received to determine their highest and best use. The program will identify property to be sold at public sale in cooperation with the Multnomah County Sheriff's Office, a private sale or to made available for donation to governments or non-profits. Effective January 1, 2016, ORS 275.275 was amended to redirect the distribution of proceeds from sales, net of approved expenses. All net proceeds will be credited to the General Fund, Sub-Fund 10030 Tax Title: Affordable Housing, for the following purposes: (i) Funds for housing placement and retention support services for youth and families with children; (ii) Flexible rental assistance to place youth and families with children into housing; or (iii) Funds to develop new low income housing that is affordable to youth and families with children with 30 percent or lower median family income.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Properties remaining in Tax Title Inventory	222	200	215	205
Outcome	Properties placed back on the tax roll & into community use	27	30	20	25
Outcome	Revenue credited to General Fund, Sub-Fund	\$1,562,637	\$1,275,000	\$1,050,000	\$423,944

Performance Measures Descriptions

The goal of the program is to reinstate tax foreclosed properties to the tax roll or into public use. At the end of every budget year the tax foreclosed property revenues are totaled, operating expenses and pass-through payments are accounted for, and the balance of revenue will be disbursed to Multnomah County General Fund, Sub-Fund 10030 Tax Title: Affordable Housing.

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 Proposed
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

Department: County Management **Program Contact:** Brian Smith
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 72005-19 FRM Purchasing
Program Characteristics:

Executive Summary

The Construction Diversity and Equity Fund program ensures that County construction projects support a diverse local workforce and provides firms a fair opportunity to compete for county contracts regardless of owner ethnicity, gender, disability or firm size. The program strengthens the County's commitment to increasing diversity, equity and opportunity in our workforce and business community.

Program Summary

Jobs in the fields of construction, professional services and contracting are stable, family wage jobs, but as a result of a history of discrimination and other barriers, jobs in these fields have not been equally available to all people. Through the Construction Diversity and Equity Fund (CDEF) program, the County will set aside one percent (1%) of the County Construction Cost and one percent (1%) of other funds' Construction Costs (when permitted by other funding entities) into the CDEF.

The CDEF program supports two initiatives, (1) the development of a diverse, local construction workforce through support of Bureau of Labor and Industries (BOLI) certified pre-apprenticeship programs, as well as workforce support services and retention programs, and (2) technical assistance, mentoring and training for firms in the fields of construction-related professional services or contracting that have been certified by the Oregon Certification Office for Business Inclusion and Diversity (COBID-Certified Firms). In addition, any liquidated damages assessed by the County for Workforce Training & Hiring (WFTH) non-compliance on projects subject to the WFTH program shall be placed in the CDEF.

The ongoing cost of this program will vary, depending on the amount of construction done by the County. The CDEF will increase by 1 percent (1%) the cost of Construction of a new building, road, bridge or other public work where the County Construction Cost exceeds \$1 million and projects for the rehabilitation, renovation or improvement of an existing County building, road, bridge, other public work, or of premises leased by the County, where the County Construction Cost exceeds \$200,000.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Present Annual Report to the Board summarizing funding program priorities and mechanisms (1st year).	NA	NA	NA	1
Outcome	CDEF Program will be developed by Central Purchasing in consultation with County and community stakeholders	NA	NA	NA	100%
Outcome	Mechanisms for collecting the fund will be developed by Central Purchasing and the Office of the CFO (1st year).	NA	NA	NA	100%

Performance Measures Descriptions

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:

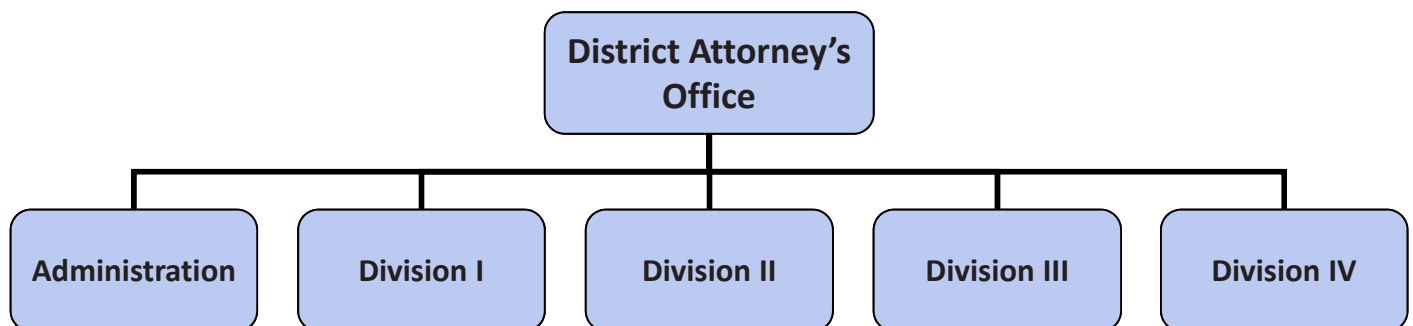
New Program

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 Proposed budget for the District Attorney's (DA) Office totals \$34.7 million, an increase of 3.5% over FY 2018. General Fund expenditures, which make up 74.2% of the total budget, increased by \$918,813 (3.7%). The majority of the General Fund increase is in personnel and internal service expenses.

Other Funds, which account for 25.8% of the total budget, increased by \$262,618 (3.0%) due to modest increases in a number of state-funded programs, including the Multnomah County Justice Reinvestment Program and Termination of Parental Rights. The majority of this increase funds personnel. There is a significant decrease in contracted services funding as the DA'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.

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 DA'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:

- CRIMES Replacement (15012) \$158,844
 This program funds a 0.75 FTE project team (3.00 FTE for three months) to continue work on the replacement of the DA's Office existing case management system and associated software costs. A companion program offer (78319) in the Department of County Assets budgets for professional service costs (\$300,000).
- Sexual Assault Kit Backlog Elimination Project (15307B) \$182,233
 This program funds a 1.00 FTE prosecutor to coordinate efforts of the multidisciplinary project team, review and prosecute the related sexual assault cases, and provide support to victims and victim advocates.

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	212.00	207.95	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	493,370	1,429,233	974,936	(454,297)
Internal Services	2,650,753	1,297,007	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	\$30,242,699	\$33,473,462	\$34,654,893	\$1,181,431

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

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. 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 proposed 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 Proposed

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 Proposed

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 Proposed

Related Programs:
Program Characteristics:
Executive Summary

The District Attorney's Information Technology Unit provides rapid and economical computer desktop support, as well as all computer software, servers, peripherals and network support. The 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 Proposed

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 Proposed

Related Programs:
Program Characteristics:
Executive Summary

The discovery component of this program supports the entire office by processing discovery requests from defense counsel and defendants. The records component supports the entire office by maintaining physical files and records on open and recently closed felony and misdemeanor cases, 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



Department: District Attorney **Program Contact:** Karl Kosydar
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 78319
Program Characteristics: One-Time-Only Request

Executive Summary

Joint project with the Department of County Assets (DCA) IT department to replace the District Attorney's case management system (CRIMES) This program offer funds an internal MCDA team of 2.50 FTE for 3 months to provide subject matter expertise to vendors contracted through DCA-IT and for the training of MCDA employees on the new system. Costs are based on current estimates to complete by September 30, 2018.

Program Summary

For the past 15 years the CRIMES case management has allowed MCDA to meet the legislative requirement of keeping an official record of all District Attorney court proceedings including information on hearings, judgments, defendants, witnesses, and victims used in the administration for all Adult and Juvenile cases including information on hearings, judgments, defendants, witnesses, and victims.

Training costs are included in implementation services and MCDA implementation team costs. Ongoing support costs (e.g. licensing, ongoing training, updates / upgrades, hardware refresh, MCDA or DCA personnel, etc.) are included in the 15002 - Information Technology Program Offer are not part of this funding request.

Payments to the software vendor are included in the Department of County Assets program offer 78319.

Performance Measures					
Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Software modules developed, installed, tested, and accepted for use	N/A	N/A	N/A	26
Outcome	Employees Trained on the new system	N/A	N/A	N/A	150

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.

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

Department: District Attorney **Program Contact:** Chuck Sparks
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Chief Deputy DA provides leadership, policy direction, long and short range planning and daily operational oversight for Division I, which is responsible for protecting some of the most vulnerable children, adults and families in the County. This division includes the Multi-Disciplinary Child Abuse Team, Domestic Violence, Juvenile Trial Court, and Support Enforcement Units. The Chief DDA directs these activities on behalf of children and families in a variety of leadership and liaison positions inside and outside the office.

Program Summary

The Chief Deputy District Attorney of Division I is a member of senior level management with specific division level responsibilities. The Chief Deputy has direct and daily oversight responsibility for the Domestic Violence Team, Juvenile Unit, Multidisciplinary Child Abuse Team, and Child Support Enforcement Unit.

The Chief Deputy 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, domestic violence survivors and families in Multnomah County. Division 1 works with children and families to investigate and prosecute child abuse and domestic violence, protect vulnerable children who were subject to abuse and neglect in the home, hold delinquent youth accountable while involving their families in the solutions, and ensure the timely payment of child support for families.

The Division 1 Chief Deputy performs a critical, family justice liaison role with outside partners, including Department of Human Services and Child Protective Services, Department of Community Justice, all county police agencies, non-profit partners, the defense bar, and the court by serving on numerous collaborative working groups. These include the Family Violence Coordinating Council, Sexual Assault Response Team (SART), Domestic Violence Court Working Group, Multidisciplinary Child Abuse Team Executive Committee, Department of Community Justice Working Group, Juvenile Justice Council, State and Local Child Fatality Review Team, Child Welfare Council, LPSCC–Racial and Ethnic Disparities Subcommittee, Domestic Violence Fatality Review Team, and the Juvenile Justice Task Force.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Domestic Violence and Child Abuse cases reviewed	2,848	2,979	2,899	2,628
Outcome	Number of Domestic Violence and Child Abuse cases resolved	947	1,094	1,258	1,117

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	\$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

Department: District Attorney **Program Contact:** Chuck Sparks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Juvenile Court Trial Unit prosecutes juvenile crimes ranging from misdemeanors to homicides. It has three primary functions: 1) delinquency cases (prosecuting juveniles who have committed criminal offenses), 2) dependency cases (litigating child protection cases in Juvenile Court), and 3) termination of parental rights (litigating cases where the abuse or neglect of a child necessitates effort be made to free the child for adoption).

Program Summary

The delinquency function involves the prosecution of juveniles who have committed all but the most serious (Ballot Measure 11) crimes. This includes cases ranging from minor misdemeanors to serious felonies. The unit works closely with the Department of Community Justice (DCJ) Juvenile Division in developing appropriate sanctions aimed at accountability, community protection and reformation of the child or youth.

The dependency function involves working closely with the State Department of Human Services (DHS) and other agencies to protect children who come to the attention of authorities as a result of abuse or neglect. Deputy District Attorneys are responsible for proving child protection cases (dependency cases) in Juvenile Court and for working with DHS and other agencies and partners to fashion plans which will provide protection for the child and opportunities for the parents to mitigate the dangers which brought the child to the attention of the court in the first place.

All efforts are made to keep the family unit intact, however when those efforts are exhausted the Termination of Parental Rights deputy DAs work in close collaboration with the State Department of Human Services to free these children for adoption. Services provided to law enforcement, juvenile courts, DCJ and DHS include filing petitions for delinquency, dependency or termination of parental rights, meeting with victims and witnesses, seeking restitution on behalf of victims, coordinating with juvenile court counselors, DCJ and DHS and trying cases in court.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of new or reopened dependency cases	388	376	390	390
Outcome	Number of children protected as a result of work on dependency cases	486	441	490	490

Performance Measures Descriptions

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

Department: District Attorney **Program Contact:** Chuck Sparks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Domestic Violence program screens and prosecutes all domestic violence cases, violations of restraining orders, civil commitments and participates in the Mental Health Court. This high volume unit prosecutes more than 1,000 domestic violence cases annually, including under-served populations.

Program Summary

The Domestic Violence unit prosecutes all types of family or intimate partner violence including assaults, sex crimes, and homicides. The crimes include all level of assault, sexual assault, kidnapping, harassment, and homicides. The unit works with our Victim Assistance program to assign an advocate to each case to provide outreach and access to support services for all victims of domestic violence and their families.

The unit works in collaboration with state and local law enforcement, the Multnomah County Department of Community Justice and a variety of local nonprofit domestic violence organizations and shelters. For example, the unit works closely with the Portland Police Bureau Domestic Violence Reduction Unit (DVRU) and the Domestic Violence Emergency Response Team (DVERT). The Senior Deputy of this unit is an Executive Committee member for the Family Violence Coordination Council and, the Domestic Violence Fatality Review, the DV court workgroup and is the Co-Chair of the local Chapter of Justice Jammers, a work group that meets to identify gaps in the justice system affecting domestic violence victim's safety and offender accountability.

The Domestic Violence Unit participates in the Deferred Sentencing program for eligible offenders. This program allows first time offenders an opportunity to earn a dismissal of the charge upon successful completion of a highly supervised and closely monitored program of batterer's intervention strategies and counseling. The Domestic Violence unit works with the county's Adult Protective Services agency to provide a specialized emphasis on the prosecution of elder abuse cases within Multnomah County. This unit acts as a resource for training of community partners, state and local law enforcement agencies. The unit dedicates a full time attorney to mental health court and civil commitments for the county.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	All Domestic Violence Cases Reviewed (Felony, Misdemeanor, Violation of Restraining Order)	2,664	2,173	2,737	2,479
Outcome	All Domestic Violence Cases Issued (Felony, Misdemeanor, Violation of Restraining Order)	1,397	1,241	1,653	1,494
Output	All Domestic Violence Cases Resolved (Felony, Misdemeanor, Violation of Restraining Order)	878	1,043	1,191	1,055

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	\$1,386,179	\$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

Department: District Attorney **Program Contact:** Chuck Sparks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed

Related Programs:

Program Characteristics:

Executive Summary

This program serves three primary functions: (1) Prosecute felony crimes involving child victims including homicide, physical abuse, abandonment and neglect, sexual exploitation and sexual assault of children where the perpetrator is considered family, (2) Protect vulnerable children through litigating dependency cases in juvenile court; and (3) Coordinate the Multi-Disciplinary Child Abuse Team's child protection efforts and develop practices and policies to investigate and prosecute abuse while working to help keep children safe.

Program Summary

The Multidisciplinary Child Abuse Team (MDT) is part of a larger team comprised of representatives from law enforcement, public schools, hospitals, courts, health departments, the Oregon Department of Human Services (DHS), and the Oregon Department of Employment Child Care Division. The team provides services to child victims, minimizes the number of victim interviews, prevents abuse of other potential victims, advances public safety and increases the effectiveness of prosecution of both criminal and dependency cases. A case in the MDT unit is often time-intensive.

MDT is located at the Gateway Children's Center campus and co-housed with the Child Abuse Hotline and a specialized police unit comprised of detectives from the Portland Police Bureau and the Gresham Police Department. Last year, this program prosecuted some of the most troubling homicides and serious felony sexual and physical assaults against children in the county. This team reviews all fatalities which involve a child under the age of 18 years. Deputy District Attorneys also work with DHS and other agencies to protect children who are abused and neglected.

Last year, attorneys litigated some of the most high risk/high lethality child protection cases in Juvenile Court. With the court, DHS and other agencies and community partners the office fashions plans that provide protection for the child and opportunities for the parents to mitigate the dangers which brought the child to the attention of the court in the first place, with the goal that the child(ren) will be returned and the need for court involvement ended.

MDT DDAs coordinate discussion and resolution of inter-agency issues, assist in training with agencies involved in child abuse, participate in policy meetings regarding child abuse and neglect, prepare and update the protocols for the larger MDT, and advise community partners on child abuse legal issues. The Senior Deputy District Attorney is on call 24/7 to assist law enforcement, medical personnel and DHS. This program also coordinates the distribution of state Child Abuse Multidisciplinary intervention (CAMI) funds to a variety of local partners on an annual basis for projects/services associated with child abuse intervention.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of MDT cases reviewed	184	299	162	149
Outcome	Number of MDT cases issued	73	70	66	60

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	\$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

Department: District Attorney **Program Contact:** Chuck Sparks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah County District Attorney’s Support Enforcement Division (SED) establishes, modifies and enforces paternity, child support and medical support orders for the families of Multnomah County as part of The Oregon Child Support Program (OCSP) by working with both parents to provide the financial and emotional support their children need to grow and thrive. OCSP delegates the authority of non-public assistance cases to county district attorney’s offices.

Program Summary

The Child Support Enforcement (CSE) Program, operated by the Support Enforcement Division (SED), was enacted in 1975 as a federal-state-local partnership. The federal government reimburses each state 66% of all allowable expenditures on CSE activities, including staffing costs. The federal government’s funding is “open-ended” in that it pays its percentage of expenditures by matching the amounts spent by state and local governments with no upper limit or ceiling.

Operating in two locations (Downtown and East County), the SED routinely carries an average caseload of approximately 7500 cases and collects approximately \$31 million annually. Every dollar collected (less a \$25 annual fee) is sent directly to custodial parents for the benefit of the children in our community, providing a critical safety net for families.

SED, using automated, administrative, and judicial means to enforce court orders, currently collects support every month, resulting in payments benefiting over 10,000 children in our community. SED also works with the courts to offer those that are unable to meet their obligations with tools to do so such as assistance with job placement, addiction evaluations, and mental health services referrals.

In addition to enforcing child support and medical support orders SED also assists families by establishing paternity, establishing support and medical orders, modifying support orders to ensure a fair support amount, and establishing arrears on past support owed.

SED works with all 50 states, local tribes, and US territories, to cooperatively provide child support services. In addition, OCSP and CSE have reciprocity agreements with over 30 foreign nations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average number of families (cases) assisted each month	7,515	7,916	7,600	7,700
Outcome	Amount of child support collected	\$33.4M	\$30.0M	\$33.6M	\$33.8M

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	\$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 Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program funds a Chief Deputy District Attorney who provides leadership, policy direction, long and short range planning and daily operational oversight for Division II.

Program Summary

The Chief Deputy District Attorney of Division II is a member of senior level management with specific division level responsibilities 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

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Felony Trial Unit C/Gangs prosecutes a variety of very serious and mid-level felony crimes including: homicides, robberies, weapons offenses, gang crimes, vehicular homicides and assaults, arson, residential burglaries and felony animal abuse. These crimes are predominantly person crimes, and many of the violent cases handled by this unit have long-lasting effects on the victimized community members.

Program Summary

This program works closely with federal, state and local law enforcement agencies to prosecute serious person and property crimes, including those cases involving homicides, vehicular assaults and homicides, crimes involving gangs, weapons possession by felons, arson, animal abuse, all degrees of robberies, and residential burglaries.

Unit C/Gangs works cooperatively with state and local law enforcement agencies and community partners to target and reduce the instances of gang related crime through aggressive enforcement and prosecution. In the continuum of prosecution services, this unit prosecutes mostly high risk and some medium level offenders, and many cases handled in Unit C/Gangs have high visibility in the community. The program also works cooperatively with the Portland Police Bureau, Multnomah County Sheriff's Office, Gresham Police Bureau, and other local law enforcement agencies in the County to promote better case investigation and development by consulting with and training officers in the complex legal issues these cases present. Members of the unit are available to officers with questions 24 hours per day, 7 days per week.

Additionally, the unit works with the Bureau of Alcohol, Tobacco and Firearms and the US Attorney's Office to reduce by vigorous prosecution the illegal use, possession and transfer of firearms. Hundreds of these weapons cases are handled annually, resulting in both state and federal prosecutions.

A key goal to the Unit C/Gangs program is to make sure that offenders are held accountable for their criminal behavior and that the rights of victims are protected. The program seeks to hold offenders accountable for committing serious person and property crimes, and seeks to engage other community partners in reducing gang related violence and illegal activities in the schools and neighborhoods.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Cases Issued	644	740	647	574
Outcome	Cases Resolved	609	657	487	462

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	\$1,712,535	\$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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program holds offenders accountable by providing prosecution services for misdemeanor crimes. Intake attorneys review and issue charging documents on misdemeanor cases 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 (DUI), resisting arrest, assault, sex abuse, theft, prostitution, stalking, trespass, strangulation and disorderly conduct. Intake attorneys also handle court appearances at the Justice Center including arraignments, DUI Diversion entries, Community Court and early resolution cases.

Cases involving non-violent offenders can also now be referred to the Community Courts located in downtown Portland and Gresham. These courts not only issue sanctions against offenders but also provide access to needed social services such as alcohol treatment, drug treatment and mental health services. With 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

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Neighborhood District Attorney Program works directly with local individual citizens, community groups, neighborhood associations, business associations and law enforcement agencies in communities throughout Multnomah County to identify and develop strategies to combat quality of life crimes and improve neighborhood livability. NDAs also review and issue charging documents on misdemeanor cases throughout the county.

Program Summary

This nationally recognized model program engages a variety of community, business and law enforcement partners in identifying crime issues and developing strategies within a community to combat quality of life crime in neighborhoods throughout Multnomah County. The Neighborhood prosecutors are strategically located in East, North/Northeast, Central, Port of Portland and the Gresham police precincts, and the Rockwood and Albina neighborhoods and Tri-Met. Each Neighborhood District Attorney (NDA) is responsible for working with police, other government agencies, businesses and citizens to improve the quality of life in the areas they serve. This includes keeping police officers up to date on criminal law changes, making the criminal justice system user-friendly for responsible area businesses, marshaling prosecution resources to solve entrenched neighborhood problems, attending community meetings and providing legal tools for citizens and police to use to improve their quality of life, such as collaborating on partnership agreements, business trespass agreements, homeless issues, diversion programs, innovative gang interventions, focused prosecutions and involving citizens to obtain search warrants to close neighborhood drug houses.

Specialized prosecutors are contracted with Lloyd Business District and Tri-Met to prosecute crimes and solve crime problems specific to those entities. There is also one additional prosecutor in the North/Northeast area assigned to coordinate county-wide misdemeanor gang prosecutions and probation with the Portland Police and Multnomah County Circuit Court in an effort to have these emerging gang members mentored by area pastors and community leaders. In addition the program issues approximately one half of all misdemeanors processed by the office, including quality-of-life misdemeanors such as drinking, camping, graffiti, drugs and prostitution.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Cases Issued	6,419	5,968	6,500	6,500
Outcome	Neighborhood DAs problem solving contacts: citizens, law enforcement, businesses, and neighborhood assocs.	23,750	22,081	24,000	24,000

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	\$1,174,099	\$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.

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Misdemeanor Intake Unit reviews cases and determines whether or not criminal charges will be issued.

Program Summary

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. Intake attorneys and certified law students staff two court rooms in the justice center: JC 1 Community Court and JC 4 Misdemeanor Arraignments.

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.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Cases Issued	571	789	484	490
Outcome	Cases Reviewed	685	524	582	595

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	\$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 Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program funds a Chief Deputy District Attorney who provides leadership, policy direction, long and short range planning and daily operational oversight for Division III.

Program Summary

The Chief Deputy District Attorney of Division III is a member of senior level management with specific division level responsibilities. The Chief Deputy has direct and daily oversight responsibility 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

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 Proposed
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

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Felony Trial Unit D prosecutes cases involving violent person crimes such as aggravated murder, other types of homicide, aggravated assault, rape, kidnap, sex offenses, attempted murder, compelling prostitution and official misconduct. These cases involve some of the most serious or highest level offenders and some medium level offenders.

Program Summary

This program works in close cooperation with federal, state and local law enforcement agencies to prosecute some of the most serious crimes that occur in Multnomah County. The program is a key partner in the East County Major Crimes Unit which target and respond to the most serious crimes and serves the East County communities. The program protects the public and holds offenders accountable through the prosecution of crimes involving aggravated murder, other types of homicide, aggravated assault, rape, kidnap, sex offenses, attempted murder and compelling prostitution. In cooperation with a variety of law enforcement and other agencies, this program investigates and, when appropriate, prosecutes cases involving official misconduct of public officials. The program, through its inter-agency cooperation, collaboration, and prosecution efforts, is a key part of holding high and medium level offenders accountable for committing serious person crimes or official misconduct.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Cases Issued	374	381	410	375
Outcome	Cases Resolved	289	347	354	317

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	\$1,139,037	\$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

Department: District Attorney

Program Contact: Don Rees

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Pre-Trial unit coordinates the following for the District Attorney's Office: judicial appeal cases, civil litigation, post-conviction cases, felony arraignments, habeas proceedings, fugitive and extradition matters, out of state material witness cases and public records requests. The unit also oversees the administration of the grand jury process.

Program Summary

This program provides a variety of important functions within the District Attorney's office including felony arraignment court appearances, civil litigation, post-conviction relief and appeals. The pre-trial unit also works with the Governor's office in fugitive and extradition matters. All public records request are reviewed by the Pre-Trial department. The program also provides administration for the Grand Jury which meets to review evidence on felony criminal cases to determine if an indictment should be issued. For people who qualify, this program provides a process for the expungement of records.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Cases Issued	197	238	233	203
Outcome	Cases Resolved	206	218	227	205

Performance Measures Descriptions

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 Proposed

Related Programs:
Program Characteristics:
Executive Summary

The program includes responsibilities which represent a new approach to criminal justice placing the district attorney in the lead of review of claims of actual innocence and wrongful conviction. The program expands upon this cutting edge approach to criminal justice by utilizing this Deputy District Attorney as the office resource for professional training and developing critical internal office case handling "best practices", ethics and avoidance of repeating past mistakes. The program places the Post-Conviction Deputy at the center of significant post-conviction related office analysis and

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

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A multi-jurisdiction project initiated and lead by the Multnomah County District Attorney's Office to process approximately 440 untested sexual assault kits in Multnomah, Marion, and Lane counties plus approximately 335 additional kits from counties outside the initial three county project area. Testing for the project is 100% grant funded via the District Attorney of New York (DANY) grants.

Program Summary

In October 2016, the Multnomah County District Attorney's Office was awarded a \$1,995,453 grant to process approximately 2,500 untested sexual assault kits (USAK's) in Multnomah, Lane, and Marion counties. In 2017 the scope of the project was expanded to include the testing of USAK's throughout the remaining counties in Oregon. This program offer allocates funding to complete the testing of the remaining kits.

Due to capacity constraints at the Oregon State Police (OSP) Crime Lab, testing of USAK's are being performed via a contracted laboratory pre-approved by OSP that meets all federal requirements necessary for results to be entered in to the FBI Combined DNA Index System.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of SAFE Kits Tested	1,488	1,840	1,000	335
Outcome	Number of SAFE Kits submitted	1,742	294	1,000	335

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	\$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

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

A multi-jurisdiction project initiated and lead by the Multnomah County District Attorney's Office to process approximately 440 untested sexual assault kits (USAK) in Multnomah, Marion, and Lane counties plus approximately 335 additional kits from counties outside the initial three-county project area.

This program offer allocates one-time only general funds to support the USAK Deputy District Attorney position through June 30, 2019.

Program Summary

In October 2016, the Multnomah County District Attorney's Office was awarded a \$1,995,453 grant to process approximately 2,500 untested sexual assault kits (USAK's) in Multnomah, Lane, and Marion counties. In 2017 the scope of the project was expanded to include the testing of USAK's throughout the remaining counties in Oregon.

USAK Deputy District Attorney

- A full-time prosecutor dedicated to reviewing and prosecuting program involved sexual assault cases
- A leader in the multi-disciplinary SAKI team comprised of law enforcement, forensic scientists and victim advocates
- Specialized experience and training in prosecuting this form of sexual assault cases
- Created victim notification protocols to support victims of sexual assault and enhance victim services
- Works with crime victims and victim advocates to ensure victims receive support and justice
- Coordinated the shipment of Sexual Assault Forensic Examination (SAFE) kits from law enforcement agencies
- The USAK DDA meets weekly with a team of law enforcement, victim advocates and forensic experts to review sexual assault cases
- Prosecutes sexual assault cases arising from previously untested SAFE kits
- Reports quarterly to the DANY Grant on SAFE kit testing results
- Ensures justice for victims
- Works to hold offenders accountable through the criminal justice process

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of SAFE kits submitted.	1,742	294	1,000	440
Outcome	Number of SAFE kits tested.	1,488	1,840	1,000	440

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	\$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 Proposed

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

Department: District Attorney **Program Contact:** Paul Weatheroy
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Investigation unit provides case specific felony investigation, evidence gathering, witness interviews and transport, subpoena service and other trial assistance.

Program Summary

The Investigations unit works closely and in cooperation with federal, state and local law enforcement agencies and Deputy District Attorneys to provide investigation services on high, medium and low level felony cases. The program provides case specific evidence gathering and evaluation, witness interviews and transport for testimony, background investigations and service of subpoenas that compel witness appearance. Investigations are a crucial and integral part of the prosecution of all felony cases. The Investigations program works to assist in holding offenders accountable by effective and aggressive prosecution.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Subpoenas Issued	4,482	4,401	4,500	4,550
Outcome	Subpoenas Served	4,320	4,516	4,400	4,450

Performance Measures Descriptions

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

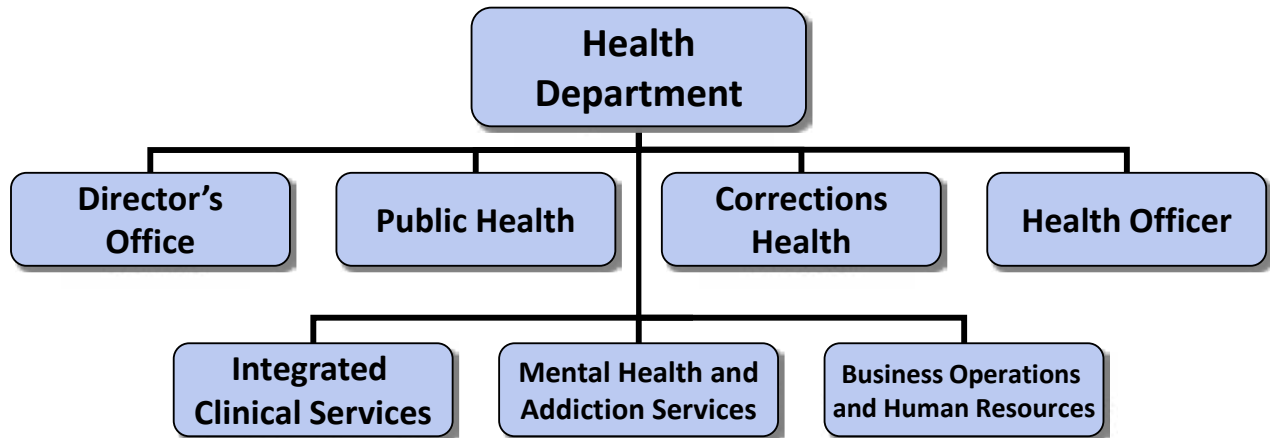
Department Overview

The Health Department’s vision ‘Healthy People in Healthy Communities’ guides our work. The Department has six broad goals:

1. Effectively position Multnomah County Health Department as a trusted partner to state/local officials for assessment, policy development and long-range planning.
2. Develop a finance strategy to preserve critical services and support infrastructure for improved health outcomes.
3. Fundamentally change the way we do our work to challenge embedded internal and external structures that contribute to inequity.
4. Genuinely engage with communities and staff to drive positive changes.
5. Recruit, retain and promote a diverse, inclusive and high performing workforce.
6. Increase our effectiveness and reduce duplication across service areas.

To achieve these goals, the Department uses these key strategies:

- Influence federal, state, and local officials to address community health priorities in planning, policy development, financing and legislation,
- Prioritize investments in programs and infrastructure that improve health outcomes and health equity,
- Integrate the preliminary steps of trauma-and equity-informed practices across our organization,
- Partner with our diverse communities to identify, evaluate, and communicate the health equity impacts of public policies,
- Include employee voice in strategy, policy, and decision-making,
- Develop a diversity-focused succession plan that recognizes and invests in the talent and potential of employees at all levels of our organization,
- Strengthen the skill of managers and supervisors to lead with intention, transparency, and inclusion,
- Evaluate current processes and services to identify and address duplication,
- Leverage technology to drive innovation, efficiency and cost savings.



Budget Overview

The FY 2019 Proposed budget for the Health Department is \$333.6 million, which represents a 8.7% increase from the FY 2018 Adopted budget. General Fund expenditures, which make up \$151.9 million (45.5%) of the total, increased by approximately \$13.7 million (9.9%). Medicaid and Federally Qualified Health Center (FQHC) Alternative Payment Method funds recorded in the General Fund account for an additional \$47.6 million. The remainder of the Health budget (\$181.7 million) comes from Federal and State revenue, Medicaid (by way of Health Share of Oregon), and medical fees.

The Health Department saw increases in costs for personnel and contracted services. Overall expenditures in internal services increased by \$6.8 million, with just under \$3 million of that increase associated with debt service on the Department’s new headquarters. The termination of FamilyCare Health’s contract with the State of Oregon led to an assignment of 59,000 new members enrolled in HSO-Multnomah Mental Health. This 53 percent increase in enrollments is the primary reason the Behavioral Health Fund increased by just over \$13 million.

The Health Department FY 2019 budget includes \$63,000 of additional ongoing funding for the addition of 1.00 FTE deputy medical examiner and \$1.6 million in one-time-only investments, including:

Pacific Islander Community Equity Study (40048B) \$175,000
 This program offer funds a culturally sensitive approach to collecting community health data from Native Hawaiians.

Law Enforcement Assisted Diversion (LEAD) (40085B) \$750,000
 This program offer funds the continuation of a pilot program designed to address low-level drug street crime in downtown Portland.

A full list of programs funded one-time-only can be found on page 24 of the Budget Director’s Message.

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	1,515.91	1,403.21	1,396.32	1,426.10	29.78
Personnel Services	\$167,311,568	\$164,067,614	\$167,058,417	\$178,638,609	\$11,580,192
Contractual Services	79,425,194	75,178,900	77,658,075	87,829,913	10,171,838
Materials & Supplies	24,097,002	21,786,345	24,565,724	22,165,179	(2,400,545)
Internal Services	35,743,762	41,138,672	37,579,255	44,387,942	6,808,687
Capital Outlay	<u>\$212,715</u>	<u>\$98,086</u>	<u>\$154,458</u>	<u>\$570,000</u>	<u>\$415,542</u>
Total Costs	\$306,790,241	\$302,269,616	\$307,015,929	\$333,591,643	\$26,575,714

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

Successes and Challenges

The Department provides critical services to a diverse population across our whole community, including:

- Primary care, pharmacy, and dental care services provided for an economically vulnerable, racially and ethnically diverse patient population across seven primary care clinics, one HIV specialty primary care clinic, twelve Student Health Centers, and one dental clinic co-located at Central City Concern's Old Town Clinic.
- Health care and behavioral health care for all individuals housed in the county's two jails and one juvenile detention facility.
- Mental health crisis services, school based mental health and suicide prevention services available to the whole community.
- Specialized mental health services for the seriously mentally ill, specifically with strategies to help those individuals in the criminal justice system.
- Managing the broad range of mental health and addiction services for people living in Multnomah County insured by the Oregon Health Plan.
- Protecting the environmental health of our community including addressing lead in our water, restaurant inspection, healthy homes and the spread of disease.
- Monitoring and treating communicable and sexually transmitted diseases.
- Promoting healthy behaviors, safe and healthy environments and social norms for all people in Multnomah County particularly people facing health disparities.
- Implementing a comprehensive five-year Community Health Improvement Plan to address racial and ethnic health disparities in Multnomah County.

The Department faces significant funding challenges for the foreseeable future. After a period of health care expansion, funding from the federal government is in question and state resources are flat or declining. While demand for mental health services remains high, our funding falls short of demand.

Our Community Health Center (FQHC) has responded to changes in the healthcare landscape, continuing to innovate in order to meet increasing needs and changing demands of vulnerable communities, all while negotiating uncertain funding and ever changing federal and state policies.

Services to people held in our jails are mandated and are a critical part of our community safety net. Working in the jails is demanding and Corrections Health has consistently struggled to staff all positions. We are taking several steps in FY 2019 to reverse this trend.

State and federal funding for public health services is declining at a time when interest in addressing community wide population health is rising. The Department will continue to focus on core services and reach out to community partners to build community capacity to address public health needs.

Diversity and Equity

- Equity and inclusion is a core part of the Health Department’s mission. Our goal is to hire, retain and promote a diverse and talented workforce so that we can better serve diverse communities impacted by health disparities.
- This year the department prioritized equity by hiring an Equity and Inclusion Manager. The position will help align equity efforts and create a unified vision. The Equity and Inclusion Manager will implement the equity goals articulated in our 2017-19 Strategic Framework, and leading the effort to implement a departmental Workforce Equity Plan.
- Beyond implementing strategic goals, the Equity and Inclusion Manager will also help foster a culture of safety, trust, and belonging. This will be accomplished by creating opportunities for leadership and staff to engage meaningfully.
- As our community becomes more diverse we are prioritizing services that are culturally responsive. Numerous projects, grants, and programs across the organization provide culturally specific, community-led services and interventions.

Budget by Division

Division Name	FY 2019 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$1,356,306	\$0	\$1,356,306	5.00
Health Officer	6,102,983	2,316,986	8,419,969	37.50
Public Health	29,392,325	29,891,417	59,283,742	300.43
Integrated Clinical Services	55,983,069	60,041,310	116,024,379	608.98
Business Operations & Human Resources	19,226,174	0	19,226,174	101.85
Corrections Health	19,590,664	0	19,590,664	108.75
Mental Health and Addiction Services	<u>20,207,555</u>	<u>89,482,854</u>	<u>109,690,409</u>	<u>263.59</u>
Total Health Department	\$151,859,076	\$181,732,567	\$333,591,643	1,426.10

Director's Office

The Director's Office is responsible for providing dynamic, thoughtful leadership in line with the Health Department's vision of Healthy People in Healthy Communities. As the Department's mission is to ensure, promote, and protect the health of Multnomah County residents, the Director's Office intentionally sets its strategic direction to fulfill this mission. The Director's Office provides leadership to more than 1,400 employees and is responsible for over \$333 million in state, county and federally funded programs and services.

The Health Director is the primary liaison to federal, state and county elected officials, and the County's department leadership. The Director works in partnership with the leaders in Business Operations, Public Health, Tri-County Health Officer, Mental Health and Addiction Services and Integrated Clinical Services, a public Community Health Center/Federally Qualified Health Center, to provide quality best practice services; engage in strategic partnerships; provide leadership and direction for public health issues; manage the stewardship of public resources; ensure continuous improvement of service delivery systems; ensure public health emergency preparedness, and employ a diverse and highly qualified workforce.

Significant Changes

Health care transformation continues to be a major focus for the Director's office, an important component of which is monitoring and responding to changes in the funding environment, continuous quality improvement and adaptation to meet the needs of the communities we serve.

Mental Health Medicaid funding for the Medicaid insurance entity is not sufficient to cover the costs of care. The department continues to negotiate with Health Share of Oregon and the two other counties in our region to set appropriate rates.

The federal Funding Cliff for the Community Health Center program provided two additional years of funding. The Health Department continues to closely monitor both revenue and expense drivers, making adjustments in areas where those elements can be controlled. Other policy changes put revenue at risk, such as the federal governmental strategy to severely restrict the number of people eligible for Medicaid. The Health Department will continue to partner with the local and state health care system to mitigate potential impacts that limit access to services.

Internal priorities for the Director's Office include implementing the Workforce Equity Plan, and continuing to build the capacity of leadership and staff to create a workplace culture of safety, trust and belonging. Focusing on improving workplace culture will in turn improve our service to the community.

Health Officer

The Office of the Health Officer provides physician consultation, technical direction and leadership to support public health activities and clinical services in Multnomah County, fulfilling a requirement of Oregon statutes. The Health Officer supervises deputy health officers for Multnomah, Clackamas and Washington counties to improve the consistency of public health services in the Tri-County area and to ensure consistent public health physician input on regional issues including health reform, environmental health, communicable diseases and emergency preparedness.

The Emergency Medical Services program coordinates, regulates and works to improve the quality of pre-hospital medical services for people experiencing an emergency; the EMS Director provide medical directions to all medical responders in the County. The Medical Examiner is responsible for establishing the causes and manner of death under special circumstances in the County.

Public Health and Regional Health System Emergency Preparedness assure the Health Department and the community are prepared to manage the public health aspects of emergencies and that health care delivery providers in the six-county NW Oregon region are prepared to provide effective medical care in the face of emergencies with large and complex health impacts.

Significant Changes

In FY 2018 the EMS program will complete the process of issuing and scoring an RFP to select an exclusive emergency ambulance provider for a new contract to begin on September 1, 2018. In early FY 2019, the transition to the new emergency ambulance contract will be completed and upgrades to the system will begin.

The Health Officer program continues to lead Department efforts to anticipate and mitigate emerging threats such as Hepatitis A among the homeless and to engage and coordinate with healthcare systems and payers around the broad topic of prevention and treatment of chemical dependency.

The Medical Examiner Program responds to all unattended and suspicious deaths in the County including those by accident, homicide, suicide, and overdose/poisoning. In response to population growth the program will add an additional investigator to decrease delays in scene responses and reduce the need for overtime.

Public Health

The Public Health Division is statutorily responsible for promoting and protecting health and preventing disease for Multnomah County's diverse communities. The division is guided by public health science, demonstrated best practices, and community driven solutions, which include the Multnomah County Public Health Advisory Board and Community Health Improvement Plan. These drivers allow the division to address inequities by incorporating community voice and culturally specific approaches alongside assessment, evaluation, research, population health monitoring, and disease investigation.

The division has three core public health functions:

1. Communicable Disease Prevention limits the spread of reportable communicable diseases, including sexually transmitted diseases, through outbreak investigation; harm reduction; and specialty clinical services.
2. Environmental Health protects the safety of residents by inspecting licensed facilities; controlling mosquitoes and other vectors; and assuring healthy communities through lead poisoning prevention, monitoring air, water, and climate quality, and supporting neighborhood and transportation design.
3. Prevention & Health Promotion improves population health by building strong community partnerships, addressing inequities, and implementing culturally specific strategies. Key initiatives include chronic disease and violence prevention; health equity; epidemiology; opioid use and overdose prevention; adolescent health; and maternal/child health.

The Public Health Division continues to support its core public health functions while enhancing equity-based strategies that improve community health and resiliency. Significant changes for FY 2019 include:

- Continuing to combine work in health promotion and prevention programming to maximize strategies that address health inequities and the leading causes of death and disability in Multnomah County.
- Delivering on Community Health Improvement Plan strategies by moving to a community-owned training model that will expand availability of health education and capacity building curriculum.
- Implementing a Request for Programmatic Qualifications process to maintain capacity to support community partner contracts with fluctuations in Federal and State funding. For example, the Centers for Disease Control & Prevention Racial and Ethnic Approaches to Community Health and Office of Adolescent Health Teen Pregnancy Prevention grants are ending but contracts will be available support related scopes of work.
- Strengthening relationships with Coordinated Care Organizations and health systems to support public health clinical services, including childhood immunizations.
- Updating models of care for communicable disease prevention to redesign community-based tuberculosis screening.
- Supporting regional communicable disease prevention strategies through two new State funding streams, including an Outreach, Enrollment, and Education grant to support regional HIV/STD services; and a Public Health Modernization grant to support regional infrastructure.

Significant Changes

Integrated Clinical Services

Integrated Clinical Services (ICS) provides quality health services for people who experience barriers to accessing health care. Culturally relevant clinical services provided by ICS link physical and behavioral health and social services for the poor, uninsured and homeless populations. Services include dental and medical care, disease management for chronic illness, specialized care for HIV positive individuals, behavioral health, family planning, prenatal care, enabling services and preventive services such as well child health care. Integrating these personal healthcare services provides clients with continuity of care, improves quality, operational efficiencies, and maximizes opportunities with grants and programs for special populations.

Clinical services are provided in 8 primary care clinic sites. Oral health and prevention services located at 6 dental sites, provide much needed access to dental care for children and adults. The School and Community Oral Health program provided exams and/or sealants to over 3200 school children. Twelve Student Health Centers (SHC's) provide primary care services to adolescents in the schools and surrounding community.

In calendar year 2017, ICS provided medical or dental services to approximately 67,000 of Multnomah County's most vulnerable residents.

Significant Changes

Integrated Clinical Services continues to innovate in order to meet increasing needs and changing demands of the County's vulnerable residents. Health Center staff have responded to changes in the healthcare landscape, such as the closure of FamilyCare, which required our teams to quickly take on additional clients and assure that their needs were evaluated and met. Last year the Dental program piloted Advanced Access scheduling to increase access to services. After rigorous evaluation, it was determined that the pilot had not been successful in increasing access to services and therefore has been discontinued. Remodeling plans at North Portland Health Center have progressed, the Pharmacy space was completed and moved to the second floor, the completion of new medical exam rooms and the space for dental services is scheduled for June 2018. Staff continue to explore ways to address the social determinants of health, Community Health Workers (CHW) are tracking their activities in primary care and the dental program has hired their first ever CHW.

Our clients continue to represent our diverse community, with approximately 46% indicating they are best served in a language other than English. The percentage of clients over the age of 65 is slowly increasing as the population ages. And finally, we continue to serve a racially and ethnically diverse population. Although the majority of services are conducted in English, our health centers serve clients speaking over 100 different languages.

Business Operations Human Resources

The Business Operations division provides leadership, policy and strategic direction to the Health Department. Its responsibilities include accounting, financial reporting, budget development and monitoring, medical account services, contracts and purchasing. Human Resources, Training and Workforce Development is a part of the division and provides for more than 1,400 full and part-time employees. The Budget, Accounting, Medical Accounts Receivable and Contracting services manage a budget of over \$334 million.

Business Operations is a bridge to the Department of County Assets (e.g. IT, facilities) and the Department of County Management (HR, Finance, Budget) for the provision of services and assuring compliance with County policies. Operations is responsible for the development and maintenance of the strategic plan, communications, and priority setting for IT and data resources.

Human Resources, Training and Workforce Development group provides guidance, consultation in administrative procedures, recruitment, employee/labor relations, class compensation, management competencies, personnel policies, labor contract interpretation, training facilitation, leadership and employee development, and legal compliance.

Significant Changes

Healthcare transformation changes continue to dominate the landscape for Business Operations. We are working closely with the Coordinated Care Organizations, the State of Oregon, and the Centers for Medicare and Medicaid Services (CMS) to anticipate changes that impact the department. Business Operations has been working with Mental Health and Addiction Services (MHAS) and our partners at Health Share of Oregon to balance the regional Medicaid mental health funding to meet our financial obligations to clients and community providers.

Changes to funding and how we are reimbursed for services continues to evolve in all areas. In the primary care and dental clinics alternative payment methods (APM) are now a significant percentage of overall revenue. This requires new methods to monitor, collect and maximize payments. The Mental Health and Addiction Services Division is using APMs in a variety of provider agreements which requires changes to our contract, procurements and financial forecasting.

Unemployment in the State of Oregon has been steadily declining since 2010. It is currently at less than 6%, with an even lower rate of 3.4% within Health Services. This, coupled with the growing rate of retirement-eligible employees creates a need to develop a more proactive and inclusive recruitment and retention strategy. The Health Department is expanding its recruitment efforts, with the goal of increasing the diversity of our hires at all levels of the organization.

Corrections Health

Corrections Health meets national standards that assure access to care and safeguard the health of those who are in detention in the Multnomah County Detention Center (MCDC), the Multnomah County Inverness Jail (MCIJ) and youth in the Donald E. Long Home. In the adult facilities, staff provide around-the-clock health evaluation, illness identification and treatment services for over 36,000 adults each year. Over 50% have serious, unstable and/or chronic health conditions, such as diabetes, kidney failure, infections, alcohol/drug withdrawal and major mental/behavioral illnesses. The vast majority of detainees return to their communities, so improvement of their health in the detention settings also improves the health of their families and the community. Stabilization of substance use and behavioral health conditions allows detainees to more fully participate in their legal cases, which protects their constitutional rights and promotes a more efficient judicial process. Corrections Health continues to promote effective evaluation and treatment of behavioral health issues, including facilitating psychiatrist, mental health nurse practitioner, and mental health nursing assessments.

At the juvenile facility licensed nursing staff provide services 16 hours per day, including screening, symptom evaluation and treatment for over 2,000 youth per year. More than one third of youth receive mental health treatment. Diagnosis and treatment of sexually transmitted diseases (STD) continues to be a focus to improve the health of the youth as well as that of the community.

Significant Changes

Corrections Health has experienced significant enhancements in the provision of assessments in a clinical setting in both adult facilities--specifically, through utilization of increased availability of clinic space, which allows for greater privacy and effectiveness of health care. Enhanced collaboration with the Multnomah County Sheriff's Office has facilitated interdisciplinary care plans, particularly for transgender clients and for those detainees with mental health needs.

Corrections Health has a serious challenge attracting and retaining qualified staff. For every one person they hire, they lose two to resignation or transfer. High staff turnover is incredibly costly. Investing in the recruitment and training of new staff only to lose them so quickly is not only costly for the County, but is demoralizing for the staff remaining at work in Corrections Health.

A Director of Nursing Practice was moved to Corrections Health, in order to strengthen the training, on-boarding, and supervision of Corrections Health nursing staff, and to provide oversight of nursing practice in the correctional setting.

Mental Health and Addiction Services

Multnomah County Mental Health and Addiction Services Division (MHASD) aims to enhance and maintain high-quality, accessible, and culturally appropriate systems of care for children, youth and adults experiencing mental health challenges or substance use disorder.

As a subcontractor of Health Share of Oregon, MHASD manages the mental health benefit of more than 170,000 Oregon Health Plan members. More than 40,000 residents are served annually by Multnomah Mental Health and MHASD programs. In FY 2017, MHASD served 23,234 unique Medicaid enrollees.

Services cover routine, urgent and emergent needs. MHASD operates a 24/7 crisis line available to all county residents. The division also provides prevention and early intervention to youth and young adults, including school-based mental health services in more than 40 schools across the county.

MHASD prioritizes services that are culturally appropriate and supported by peers. To ensure services are consumer-driven, the division seeks input from people with lived experience and employs peers through its Office of Consumer Engagement. MHASD also strives to ensure its staff reflects the diversity of the community it serves.

Significant Changes

In FY 2018, Family Care announced it would not renew its Medicaid contract. This resulted in an additional 60,000 Multnomah Mental Health members. MHASD is taking this opportunity to expand its provider network and hire additional staff to provide support to new members.

The Unity Center opened in Feb. 2017 and served 913 individuals in the first six months. MHASD continues to collaborate with Unity and system partners to best transition clients to community-based services and ensure long term recovery.

Through a collaboration with public safety and law enforcement partners, MHASD helped launch Law Enforcement Assisted Diversion (LEAD). The pilot project diverts low-level drug offenders from jail by allowing them to enter into substance use disorder treatment with case management support.

For another year, MHASD's crisis system served the community through more than 80,000 contacts, with many receiving access to long-term services. The Mental Health Call Center and contracted providers also provided behavioral health resources to residents impacted by the 2017 Eagle Creek Wildfire.

This year, MHASD piloted an innovative program that provides culturally-responsive case management services to children in K-3 grades experiencing behavior challenges in school or at home. The program helps youth and families identify strengths and needs and develop a plan together to reach the family's goals.

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

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Director's Office					
40000	Health Department Director's Office	\$1,356,306	0	\$1,356,306	5.00
Health Officer					
40002	Tri-County Health Officer	379,348	474,003	853,351	2.25
40004	Ambulance Services (Emergency Medical Services)	2,214,371	999,196	3,213,567	13.60
40005	Public Health & Regional Health Systems Emergency Preparedness	105,674	621,747	727,421	3.15
40030	Medical Directors (Physician, Nurse Practitioner and Nursing)	1,933,331	222,040	2,155,371	7.50
40052A	Medical Examiner	1,343,563	0	1,343,563	10.00
40052B	Adding One Deputy Medical Examiner	126,696	0	126,696	1.00
Public Health					
40001	Public Health Administration and Quality Management	2,389,500	411,802	2,801,302	13.35
40006	Tobacco Prevention and Control	510,076	481,723	991,799	6.44
40007	Health Inspections and Education	5,063,743	92,715	5,156,458	34.67
40008	Vector-Borne Disease Prevention and Code Enforcement	1,305,683	0	1,305,683	8.05
40009	Vital Records	0	950,380	950,380	7.12
40010A	Communicable Disease Prevention and Control	3,288,260	1,662,741	4,951,001	27.86
40010B	Immunizations Clinic Redesign	151,446	15,614	167,060	1.30
40011	STD/HIV/Hep C Community Prevention Program	782,037	4,668,988	5,451,025	25.27
40012	Services for Persons Living with HIV	1,488,168	8,431,500	9,919,668	36.26
40014	Immunizations	0	194,012	194,012	1.24
40018	Women, Infants, and Children (WIC)	2,066,900	2,974,809	5,041,709	38.45
40025	Adolescent Sexual Health Equity Program (ASHEP)	330,374	0	330,374	2.15
40037	Environmental Health Community Programs	155,534	411,500	567,034	2.67

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Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Public Health (cont.)					
40038	Health Promotion and Community Capacity Building	626,332	0	626,332	2.80
40048A	Community Epidemiology	1,154,767	1,448,046	2,602,813	12.28
40048B	Pacific Islander Community Equity Study	175,000	0	175,000	0.30
40053	Racial and Ethnic Approaches to Community Health	1,254,018	186,369	1,440,387	7.55
40054	Nurse Family Partnership	1,810,208	1,602,590	3,412,798	13.34
40055	Home and Community Based Health Consulting	986,309	1,725,715	2,712,024	14.45
40056	Healthy Families	797,061	2,269,285	3,066,346	8.86
40057	Future Generations Collaborative	278,650	150,000	428,650	1.50
40058	Healthy Birth Initiative	923,917	1,198,920	2,122,837	12.80
40060	Chronic Disease and Violence Prevention	2,116,190	609,822	2,726,012	12.95
40061A	Harm Reduction	1,594,396	404,886	1,999,282	8.47
40061B	Safe Sharps Disposal	143,756	0	143,756	0.30
Integrated Clinical Services					
40016	Medicaid/Medicare Eligibility	689,042	1,432,955	2,121,997	18.00
40017	Dental Services	14,550,179	7,765,553	22,315,732	129.49
40019	North Portland Health Clinic	2,762,583	2,682,651	5,445,234	31.00
40020	Northeast Health Clinic	3,479,368	3,314,255	6,793,623	36.20
40022	Mid County Health Clinic	7,134,016	5,149,706	12,283,722	65.40
40023	East County Health Clinic	5,146,035	5,185,413	10,331,448	55.10
40024A	School Based Health Centers	3,920,943	2,279,735	6,200,678	31.76
40024B	Student Health Centers Transition Planning	111,586	0	111,586	1.00
40026	La Clinica de Buena Salud	1,073,328	1,506,753	2,580,081	13.40
40027	Southeast Health Clinic	1,713,314	2,956,487	4,669,801	26.20
40029	Rockwood Community Health Clinic	3,272,940	2,745,151	6,018,091	34.40
40031	Pharmacy	0	20,643,608	20,643,608	51.83
40032	Lab and Medical Records	3,617,383	1,805,004	5,422,387	36.20
40033	Primary Care and Dental Access and Referral	3,003,274	658,662	3,661,936	28.50
40034	Quality Assurance	5,256,442	1,915,377	7,171,819	49.30
40036	Community Health Council and Civic Governance	252,636	0	252,636	1.20

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Prog. #	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE
Business Operations and Human Resources					
40036	Community Health Council and Civic Governance	252,636	0	252,636	1.20
40003	Health Department Leadership Team Support	507,169	0	507,169	4.00
40039	Human Resources and Training	3,515,971	0	3,515,971	22.75
40040	Budget & Finance	3,437,861	0	3,437,861	26.80
40041	Medical Accounts Receivable	2,045,241	0	2,045,241	15.00
40042	Contracts & Procurement	1,676,436	0	1,676,436	13.50
40043	Health Department Operations	5,717,459	0	5,717,459	16.80
40044	Health Clinical Data and Reporting	2,326,037	0	2,326,037	3.00
Corrections Health					
40049	Corrections Health Juvenile Detention	893,188	0	893,188	4.10
40050A	Corrections Health Multnomah County Detention Center (MCDC)	3,013,630	0	3,013,630	19.50
40050B	Corrections Health MCDC Clinical Services and 4th Floor Housing	2,617,413	0	2,617,413	10.30
40050C	Corrections Health MCDC Housing Floors 5, 6, 7 & 8	2,792,825	0	2,792,825	17.85
40051A	Corrections Health Inverness Jail (MCIJ) Clinical Services	3,355,760	0	3,355,760	20.40
40051B	Corrections Health MCIJ General Housing Dorms 4 - 11	1,811,477	0	1,811,477	6.50
40051C	Corrections Health MCIJ Dorms 12 - 18 and Infirmary	1,546,877	0	1,546,877	8.30
40059	Corrections Health Mental Health Services	3,559,494	0	3,559,494	21.80
Mental Health and Addiction Services					
40065	Mental Health & Addiction Services Administration	537,807	1,243,436	1,781,243	8.48
40067	Medical Records for MHASD	178,785	795,370	974,155	8.30
40068	Mental Health Quality Management & Protective Services	924,229	7,872,875	8,797,104	36.20
40069	Behavioral Health Crisis Services	2,447,566	10,000,167	12,447,733	21.23
40070	Mental Health Crisis Assessment & Treatment Center (CATC)	664,520	4,093,869	4,758,389	0.00
40072	Mental Health Commitment Services	1,234,419	2,967,953	4,202,372	24.10
40073	Peer-run Supported Employment Center	109,940	0	109,940	0.00

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Prog. #	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE
Mental Health and Addiction Services (cont.)					
40074A	Mental Health Residential Services	1,088,945	12,581,155	13,670,100	11.68
40074B	Mental Health Residential Services - Restoration	65,000	0	65,000	0.00
40075	Adult Mental Health Initiative (AMHI)	0	3,464,940	3,464,940	11.66
40076	Mental Health Services for Adults	0	14,520,664	14,520,664	0.00
40077	Mental Health Treatment & Medication for the Uninsured	1,364,322	0	1,364,322	0.00
40078	Early Assessment & Support Alliance	0	1,856,184	1,856,184	11.04
40079	Mental Health Services for Victims and Survivors of Domestic Violence	65,000	0	65,000	0.00
40080	Community Based MH Services for Children & Families	1,815,108	2,643,849	4,458,957	17.58
40081	Multnomah Wraparound	0	5,380,316	5,380,316	29.67
40082	School Based Mental Health Services	1,840,149	1,613,524	3,453,673	25.55
40083	Mental Health First Aid	181,286	0	181,286	1.00
40084	Culturally Specific Mental Health Services	1,674,369	0	1,674,369	0.00
40085A	Adult Addictions Treatment Continuum	2,675,256	8,988,562	11,663,818	7.35
40085B	Law Enforcement Assisted Diversion (LEAD)	750,000	0	750,000	0.00
40086	Addiction Services Gambling Treatment & Prevention	0	810,250	810,250	0.15
40087	Addiction Services Alcohol & Drug Prevention	0	324,251	324,251	1.00
40088	Coordinated Diversion for Justice Involved Individuals	822,737	1,639,734	2,462,471	12.70
40089	Addictions Detoxification & Post Detoxification Housing	1,630,390	1,296,616	2,927,006	0.00
40090	Family & Youth Addictions Treatment Continuum	137,727	493,647	631,374	0.00
40091	Family Involvement Team	0	445,107	445,107	0.00
40094	Medicaid Insurance Plan Administration and Operations	0	6,450,385	6,450,385	35.90
Total Health Department		\$151,859,076	\$181,732,567	\$333,591,643	1,426.10

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Department: Health Department **Program Contact:** Wendy Lear
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Health Department's Director's Office provides leadership for the broad mission and vision of the department. The Director leads and guides strategic planning, legislative initiatives, integration of department activities and public health function communications, integration with other county departments, and is integral to health care transformation. The Director leads the Department Leadership Team which includes management of physical health, behavioral health and public health functions.

Program Summary

The Director and Department Leadership Team are responsible for integration of health services and operations to provide quality, best practice services; strategic partnerships with a wide range of community organizations; leadership and direction for public health issues and policies; stewardship of finances, facilities and personnel; continuous improvement of service delivery; public health emergency preparedness, and support for a diverse and qualified workforce with high job satisfaction.

The Director's Office is responsible for leadership committed to the Health Department's mission, vision, values and strategic objectives. The Office is the primary liaison to federal, state, county and local elected officials. The Director works with other county departments and community partners to lead the implementation of health care transformation within the county. The Director also works with a wide range of local organizations, health systems and other counties to implement public health, behavioral health and safety net health care across the region.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Invite board employee engagement through All Staff and Employee Resource Groups (ERG) 1:1 meetings*	0	0	0	18
Outcome	Annual Federal and State resources \$ leveraged for services (expressed in millions).	\$223 mil	\$233 mil	\$221 mil	\$238 mil

Performance Measures Descriptions

*New measure for FY2019, discontinued the measure "Increased access to Health Dept. services as measured by # of clients served."

Legal / Contractual Obligation

ORS 431.418 Local public health administrator (1) Each district board of health shall appoint a qualified public health administrator or supervise the activities of the district in accordance with law. (2) Each county governing body in a county that has created a county board of health under ORS 431.412 shall appoint a qualified public health administrator to supervise the activities of the county health department in accordance with law.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$856,330	\$0	\$998,563	\$0
Contractual Services	\$51,500	\$0	\$114,500	\$0
Materials & Supplies	\$130,968	\$0	\$143,988	\$0
Internal Services	\$77,313	\$0	\$99,255	\$0
Total GF/non-GF	\$1,116,111	\$0	\$1,356,306	\$0
Program Total:	\$1,116,111		\$1,356,306	
Program FTE	4.00	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: 40000 Health Department Director's Office

Retirement of Joanne Fuller in September 2017 resulted in the County's Chief Operating Officer naming Wendy Lear and Vanetta Abdellatif as Co-Interim Department Directors in October 2017. There is a national recruitment for a permanent Health Department Director.

Department: Health Department **Program Contact:** Jessica Guernsey

Program Offer Type: Support **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Public Health Administration and Quality Management (PHA-QM) provides leadership, administration, and quality management to support the foundational public health competencies of the Public Health Division (PHD). The PHD promotes and protects health, and prevents disease of all residents within Multnomah County. PHA-QM sets the strategic direction of the PHD and ensures accountability through achieving performance standards related to Public Health Accreditation, Public Health Modernization, and effective financial management.

Program Summary

Through leadership, administration, quality and project management, Public Health Administration and Quality Management (PHA-QM) enables the Public Health Division (PHD) to meet the foundational capabilities and legal requirements to act as Multnomah County's local public health authority. The PHD is responsible for systems that promote and protect the health of, and prevent disease for, all residents and diverse communities within Multnomah County. Strategies of the PHD include direct services, policy interventions, community partnerships, planning, and assessment. The following program areas support these strategies.

Leadership: This program area includes the Office of the Public Health Director. The Director is responsible for leadership and oversight of public health functions in Multnomah County. This unit sets the strategic direction of the PHD and anticipates future needs of public health in Multnomah County through division-wide strategic planning and active participation in regional and statewide public health systems. Major areas of focus include assessment and implementation of public health system reform and leadership on the Coalition of Local Health Officials, the Governor-appointed Public Health Advisory Board of the Oregon Health Authority, and the Multnomah County Public Health Advisory Board.

Administration: This program area provides core administrative functions for the PHD. Division-wide administration ensures accountability through achieving performance standards related to Public Health Accreditation, Public Health Modernization, effective financial management, and the PHD Strategic Plan.

Quality and Project Management: Oversees quality assurance, quality improvement, performance measurement, and information management activities for public health assessment, service delivery, community engagement, and partnerships. Other key functions include public health workforce development; public health informatics; project management for emerging public health issues with departmental and community significance (such as the prescription opioid epidemic); and academic partnerships.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Multnomah County Public Health Advisory Board meetings	12	12	9	12
Outcome	% of identified quality improvement, strategic projects, and strategic plan objectives successfully completed	80%	80%	80%	80%
Output	Number of grant proposals written	39	30	30	30
Outcome	Dollar amount (in millions) of grants funded	\$30.5	\$24	\$24	\$24

Performance Measures Descriptions

Measures 3 and 4 for new performance measures for FY2019.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,554,628	\$216,435	\$1,570,368	\$302,048
Contractual Services	\$108,852	\$28,500	\$420,362	\$28,500
Materials & Supplies	\$65,543	\$14,713	\$137,239	\$16,679
Internal Services	\$285,700	\$35,461	\$261,531	\$64,575
Total GF/non-GF	\$2,014,723	\$295,109	\$2,389,500	\$411,802
Program Total:	\$2,309,832		\$2,801,302	
Program FTE	11.41	1.74	11.24	2.11

Program Revenues				
Indirect for Dept. Admin	\$20,496	\$0	\$29,631	\$0
Intergovernmental	\$0	\$295,109	\$0	\$411,802
Total Revenue	\$20,496	\$295,109	\$29,631	\$411,802

Explanation of Revenues

State Opiate grant for Prescription drug Overdose Prevention and Federal BJA Hal Rogers PDMP to enhance the capacity of regulatory and law enforcement agencies and public health officials to collect and analyze controlled substance prescription data and other scheduled chemical products through a centralized database administered by an authorized state agency.

ST Opiate Grant: \$119,889
 Fed BJA Hal Rogers PDMP Grant: \$291,913

Significant Program Changes

Last Year this program was: FY 2018: 40001 Public Health Administration and Quality Management

Department: Health Department

Program Contact: Paul Lewis

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program provides public health physician consultation, medical direction, and leadership to health department administrators, program staff and community partners. This cooperative effort of the metro-county health departments is intended to improve the consistency and quality of public health services; increase learning and collaboration across the counties; and improve the quality, efficiency and effectiveness of Health Officer services, both as a region and for individual counties. Clackamas and Washington Counties contract with Multnomah County for their health officer services.

Program Summary

Four public health physicians serve as the Tri-County Health Officers:

In Multnomah County the Health Officer is also the TriCounty Health Officer and supervises three deputy health officers, one in each county. In Multnomah County, the deputy Health Officer serves as medical consultant to the Communicable Disease, Sexually Transmitted Infection, Tuberculosis, and Environmental Health Food Service programs. The Health Officer oversees the EMS Program, the Public Health Emergency Preparedness Program, and the regional 6 county Hospital Preparedness Program. In addition the Health Officer supervises the Medical Director of the Multnomah County Clinics and provides technical consultation to the Maternal Child Health program and health promotion efforts.

The deputy Health Officers working in Clackamas and Washington Counties have broad roles in supporting their respective administrators with an emphasis on Communicable Disease Control given the limited FTE.

Broadly speaking, the Health Officers, (1) participate in enforcement of public health laws; (2) supervise select public health programs; (3) work with department staff, other county agencies, and community partners to manage critical public health problems; and (4) participate in department administration.

The program supports Multnomah County Health Department's goals by providing effective and accountable local public health practice leadership and medical direction that results in quality clinical and health promotion programs. The health officer program staff provides leadership on chronic disease prevention programs, addresses issues of communicable disease control, leads the regional opiate safety coalition, leads the regional response to Emergency Department and Emergency Medical System overload that occurs nearly every winter, provides technical support for board presentations on Emergency Medical Systems and Opioids. Dr Lewis also participates as the large county representative on the Cleaner Air Oregon advisory Committee to the OHA and DEQ and is on the Governors Opioid Task Force.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Contract deliverables are met by the end of fiscal year.	90%	90%	90%	90%
Outcome	County stakeholders express satisfaction in program delivery and results.	100%	100%	100%	100%

Performance Measures Descriptions

Measured by renewal of intergovernmental agreement through FY19. TCHO program staff meet regularly with county health administrators to review service delivery, program satisfaction, and progress on individual workplan items. Contract deliverables for FY19 will be negotiated and finalized by June 30, 2018. These will provide guidance for work priorities and program activities. Annual survey completed in January 2018 and both counties indicated they intend to renew the contract.

Legal / Contractual Obligation

ORS 431.418 requires counties to employ or contract with a physician to serve as County Health Officer. Intergovernmental agreements with Clackamas and Washington counties specify Health Officer services that Multnomah County is required to provide as well as expected outcomes and evaluation measures.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$326,205	\$402,527	\$349,518	\$412,516
Materials & Supplies	\$12,038	\$9,825	\$534	\$7,837
Internal Services	\$33,340	\$50,902	\$29,296	\$53,650
Total GF/non-GF	\$371,583	\$463,254	\$379,348	\$474,003
Program Total:	\$834,837		\$853,351	
Program FTE	1.00	1.50	0.80	1.45

Program Revenues				
Indirect for Dept. Admin	\$38,117	\$0	\$40,467	\$0
Intergovernmental	\$0	\$463,254	\$0	\$474,003
Total Revenue	\$38,117	\$463,254	\$40,467	\$474,003

Explanation of Revenues

Clackamas and Washington counties meet their ORS 431.418 requirements for health officer services through intergovernmental agreements (IGA) with Multnomah County. The Tri-County Health Officer is funded by > \$400,000 in revenue from Clackamas and Washington counties.

Significant Program Changes

Last Year this program was: FY 2018: 40002 Tri-County Health Officer

Department:	Health Department	Program Contact:	Wendy Lear
Program Offer Type:	Support	Program Offer Stage:	As Proposed
Related Programs:	40000		
Program Characteristics:			

Executive Summary

This program pools administrative support for the Department's senior leadership team under one supervisor so that staff and resources can be efficiently shared.

Program Summary

The Department Leadership Team (DLT) support team reduces duplication of effort, and increases effectiveness of administrative support to leaders and program staff by coordinating workloads and cross-training. A single point of supervision and leadership provides consistent performance expectations and evaluations. Team members provide staffing, scheduling, meeting/event preparation, technical support, special projects, and communication support for the Department Director and serve as a link for the Department Director and Leadership Team for communication at multiple internal organizational levels and to external stakeholders. Director Office reception team members provide general office services, such as copying, travel and training, time and attendance records (TARS) entry, supply ordering, mailings, mail distribution, telephone, computer programs, minutes, surveys, operation of the Department's main telephone lines and front office reception on the Director's floor.

This program offer supports the Health Department Leadership Team's ability to achieve accountability, to manage resources and service delivery costs effectively, to equitably evaluate and streamline delivery of services and County operations, to provide reliable information for decision-making, which improves the reporting results.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	% of projects completed on time with an error rate not to exceed 3%.	93%	92%	93%	93%
Outcome	Survey rating by Department Leadership Team on scale of 1 to 10.	8	8	9	9

Performance Measures Descriptions

Survey of Department Leadership members conducted at end of fiscal year will meet or exceed 8 (on a scale of 1-10).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$444,626	\$0	\$420,043	\$0
Materials & Supplies	\$24,478	\$0	\$21,325	\$0
Internal Services	\$111,455	\$0	\$65,801	\$0
Total GF/non-GF	\$580,559	\$0	\$507,169	\$0
Program Total:	\$580,559		\$507,169	
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: 40003 Health Department Leadership Team Support

Department: Health Department **Program Contact:** Darrell Knott
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Emergency Medical Services (MC EMS) plans, regulates, coordinates, and provides medical supervision, system quality improvement, and quality assurance for all pre-hospital care provided by an exclusive emergency ambulance contractor, fire departments, and licensed non-emergency ambulance providers in the County.

Program Summary

The MC EMS Program has the following major functions:

1. Administration of the exclusive emergency ambulance contract to assure that the performance criteria are met by the ambulance provider under franchise with the County.
2. Medical supervision of all medical care provided by 911 dispatchers, 911 EMS providers and non-911 ambulance providers, including Emergency Medical Technicians and Paramedics. Immediate medical advice for responders is provided via a contract with OHSU and the County under the direction and coordination of the MC EMS Medical Director.
3. MC EMS establishes quality standards for EMS services provided to the public and uses the Continuous Quality Improvement (CQI) process to monitor and improve the quality of service provided by the system.
4. Regulation of all ambulance business in the County in accordance with the ambulance service plan ordinance, MCC 21.400, and administrative rules. Regulation includes licensing and inspection of ambulances, review of ambulance contractor operations, levying fines for substandard contract performance and violation of administrative rules, and supervision of medical care. This includes planning activities to maintain the Ambulance Service Plan, County Code, Administrative Rules, and subsequent procurement, contracts and agreements.
5. Coordination of medical first response and 911 medical dispatch. All 911 fire and EMS responders in the County are dispatched by the City of Portland 911 Dispatch Center (Bureau of Emergency Communications). MC EMS assures that the 911 medical dispatch protocols are consistent with the care provided by the EMS provider agencies. The fire departments of Portland, Gresham, Portland International Airport, and volunteer fire districts throughout the County provide medical first response to 911 calls. 911 ambulance transport is provided by American Medical Response (AMR).
6. MC EMS provides coordination of major event planning, medical equipment specifications, liaison and coordination with local hospitals, and EMS disaster planning in the County with Emergency Medical Service provider agencies.
7. MC EMS provides supervision and coordination of the Tri-County 911 program. This includes coordination of care for the frequent users of the medical 911 system in Clackamas, Washington, and Multnomah County EMS systems.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Ambulance response times ≤ 8 min. 90% of calls	90.9%	90%	90.2%	90%
Outcome	Cardiac arrest survival to hospital	49%	35%	37%	35%

Performance Measures Descriptions

A major ambulance contract performance measure is the percentage of urban 911 emergency calls in which the ambulance arrives on scene in 8:00 minutes or less. Cardiac arrest survival to hospital demonstrates how quickly and effectively EMS responds and stabilizes patients in the field. It requires an integrated response system to achieve good patient outcomes, including access to 911, bystander CPR, timely first response, and effective EMS transport to the hospital.

Legal / Contractual Obligation

The County is responsible under ORS 682 to have an Ambulance Service Area Plan. The governing law and contractual obligations include the Multnomah County ASA plan; ORS 682; OAR Chapter 333, County ordinances 21.400-21.433; County rules, medical policies, procedures, protocols, the franchise agreement with AMR, Contracts with OHSU, IGAs with local fire and rescue jurisdictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,108,860	\$803,592	\$1,106,127	\$828,562
Contractual Services	\$809,124	\$76,608	\$679,134	\$0
Materials & Supplies	\$172,507	\$13,751	\$194,938	\$3,153
Internal Services	\$143,880	\$220,263	\$234,172	\$167,481
Total GF/non-GF	\$2,234,371	\$1,114,214	\$2,214,371	\$999,196
Program Total:	\$3,348,585		\$3,213,567	
Program FTE	7.03	6.75	6.55	7.05

Program Revenues				
Indirect for Dept. Admin	\$63,898	\$0	\$81,282	\$0
Fees, Permits & Charges	\$1,860,811	\$0	\$1,619,316	\$0
Intergovernmental	\$263,132	\$0	\$280,055	\$0
Other / Miscellaneous	\$109,882	\$985,383	\$120,000	\$999,196
Total Revenue	\$2,297,723	\$985,383	\$2,100,653	\$999,196

Explanation of Revenues

Program costs are recovered from licenses, franchise fee, contracts, and fines. The fees are established and collected through agreements with the exclusive emergency ambulance provider and other jurisdictions. The County Ambulance Services contract and MCC 21.400 provide the authority for MC EMS to levy fines for substandard performance. The fees directly fund system oversight and support functions provided by the County. The fines fund system improvements.

Emergency Ambulance Franchise and other Ambulance License Fees: \$1,321,527

EMS Medical Direction contracts: \$280,055, First Responder Supply reimbursement: \$141,539

Agency Joint Training reimbursement from Emergency Ambulance vendor: \$156,250

Ambulance Contract and Code Enforcement Fines (estimated): \$120,000

Coordinated Care Organization grants of TC911 Program: Health Share: \$999,196

County General Funds to provide TC911 services to those not covered by CCO \$195,000

Significant Program Changes

Last Year this program was: FY 2018: 40004A Ambulance Services (Emergency Medical Services)

The County's updated Ambulance Service Plan and Code changes approved by the Board in Dec. 2016 will become effective Sept. 1, 2018.

The County will start a new exclusive emergency ambulance contract initiating on Sept. 1, 2018 selected through a competitive request for proposal process.

Preparedness

Department: Health Department **Program Contact:** Paul Lewis

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

Related Programs:

Program Characteristics:

Executive Summary

Preparing for and responding to emergencies with widespread or severe health impacts require multi-agency, multi-jurisdictional, and public/private sector collaboration. Two Health Department programs contribute to this: 1) Public Health Preparedness assures that we can carry out the County's unique public health responsibilities in an emergency; 2) Regional Healthcare System Emergency Preparedness assures that hospitals and other health care providers in the 6-county NW Oregon region have a proven capacity to care for victims of large scale emergencies.

Program Summary

Responding to emergencies with severe health impacts (such as natural disasters, severe epidemics/pandemics, terrorist attacks) requires coordinated action to 1) focus the response on priority needs, and 2) effectively leverage resources of government, private healthcare providers, and non-profit organizations. This offer assures public and private health preparedness. Public Health preparedness includes: 1) emergency plans and protocols linked to the County's Emergency Response Plan; 2) trained and exercised Health Department leadership, managers and supervisors and incident management team members; 3) exercises to test and refine plans and capabilities, and 4) plans to increase capacity for key public health functions (e.g., epidemiology capacity to investigate and analyze an emergency's health impacts).

Regional Healthcare System Emergency Preparedness facilitates healthcare delivery system preparedness in Multnomah, Clackamas, Washington, Columbia, Tillamook and Clatsop counties and coordinates planning with SW Washington. It assures that hospitals, clinics, and other providers are prepared to respond in an effective and coordinated manner. The program 1) ensures that hospitals and other providers develop and exercise plans to increase the number of patients they can serve; 2) creates regional plans to coordinate a public/private response; 3) develops regional capacities to address communication and other critical support needs; and 4) develops regional capacities to manage specific health impacts (e.g., pandemic influenza). The programs coordinate and collaborate to develop effective governmental and private sector health response capacities in the county and region.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Trainings participated in by Incident Management Team	6	6	6	6
Outcome	CDCs Operational Readiness Review Score (scaled "Early," "Intermediate," "Established," and "Advanced").	Established	Established	Established	Established
Outcome	Improved regional healthcare system emergency response	100%	98%	98%	99%
Quality	Program satisfaction	95%	96%	96%	97%

Performance Measures Descriptions

- 1) Output: Training provided to Incident Management Team members (reduced in quantity; improved in depth)
- 2) Outcome: Improved response capability through achieving Centers for Disease Control's capabilities.
- 3) Outcome: Stakeholders express program has improved healthcare system emergency response abilities.
- 4) Quality: Regional stakeholders' satisfaction with program activities using a Likert scale.

Legal / Contractual Obligation

ORS 431 and 433 empower the County and Health Department to supervise matters related to preserving the life and health of the people of the County. An intergovernmental agreement with the Oregon Health Authority (Public Health Division) specifies requirements for public health preparedness activities supported with federal CDC funds. A separate IGA with Oregon Health Authority guides regional healthcare system preparedness goals and activities supported with Federal US Dept. of Health and Human Services funds. Both sources of federal funds are dedicated to emergency preparedness, and cannot supplant other funding or be used to build general public health capacities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$105,123	\$280,577	\$51,485	\$526,735
Contractual Services	\$0	\$59,713	\$0	\$0
Materials & Supplies	\$3	\$6,513	\$12,432	\$9,687
Internal Services	\$26,953	\$92,824	\$41,757	\$85,325
Total GF/non-GF	\$132,079	\$439,627	\$105,674	\$621,747
Program Total:	\$571,706		\$727,421	
Program FTE	0.80	1.97	0.00	3.15

Program Revenues				
Indirect for Dept. Admin	\$38,771	\$0	\$51,674	\$0
Intergovernmental	\$0	\$568,458	\$0	\$621,747
Total Revenue	\$38,771	\$568,458	\$51,674	\$621,747

Explanation of Revenues

State Public Health Emergency Preparedness is supported by Federal Centers for Disease Control (CDC) funds received through an intergovernmental agreement with Oregon Department of Human Services. Regional Health System Emergency Preparedness is funded by the US Dept. of Health and Human Services via the Oregon Health Authority (OHA), and by an Urban Area Security Initiative (UASI) grant.

State Public Health Emergency Preparedness \$259,028 and Cities Readiness Initiative \$30,336
 OHA, Health Security, Preparedness, and Response Program: \$274,383; Urban Area Security Initiative (UASI): \$58,000

Significant Program Changes

Last Year this program was: FY 2018: 40005 Public Health & Regional Health Systems Emergency Preparedness

Department: Health Department **Program Contact:** Jae Douglas
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40037, 40060, 40053
Program Characteristics:

Executive Summary

The Tobacco Control and Prevention Program uses a variety strategies to prevent and reduce tobacco and nicotine use and exposure in Multnomah County with particular attention to reducing tobacco-related racial and ethnic disparities.

Program Summary

Tobacco use is the single most preventable cause of disease, disability, and death in Multnomah County and across the nation. Although cigarette smoking has declined in Multnomah County, disparities in tobacco use remain across groups defined by race, ethnicity, educational level, and socioeconomic status. Nearly 1,274 residents die prematurely from tobacco use each year, and more than 23,395 suffer from a disease caused by smoking. Despite these risks, approximately 114,750 Multnomah County adults currently smoke cigarettes. And the harmful effects of smoking do not end with the smoker. Secondhand smoke exposure causes serious disease and death, and even brief exposure can be harmful to health. Coupled with this enormous health toll is the significant economic burden. Currently an estimated \$233.9 million is spent on tobacco-related medical costs and \$187.5 million is lost in productivity due to premature tobacco-related deaths.

Components of the program include: implementation of strategies to reduce youth access to, and use of, tobacco and nicotine products, establishment of policy/regulation, counter-marketing, promotion of smokefree environments, providing support and resources to smokers who want to quit, surveillance and evaluation, and engaging diverse communities in tobacco prevention efforts in order to reduce tobacco-related disparities. Tobacco retail licensing components include: annual compliance inspections, minimum legal sales age inspections, trainings, outreach and consultation in order to increase retailer compliance with all laws related to the sale of tobacco and nicotine products and decrease access and availability of these products within Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of tobacco retail licenses issued	NA	975	878	975
Outcome	Number of policies established to reduce tobacco use and exposure	2	2	1	3
Output	Number of retailer inspections	NA	1053	918	1,380
Output	Number of community partnerships	NA	26	40	45

Performance Measures Descriptions

1) Number of tobacco retail licenses issued under the county ordinance. 2) Number of policies enables program to track and monitor whether partnership activities result in concrete changes to policy. 3) Retailers inspected on-site (includes annual compliance inspection as well as minimum legal sales age inspections, education, and outreach visits as needed). 4) Tracked by the number of established and strengthened partnerships through specific project and program activities.

Legal / Contractual Obligation

Tobacco Prevention and Education Grant, funded by the Oregon Public Health Division, OHA must comply with required work plans and assurances.

Multnomah County Ordinance 2015-1225.

ICAA OARS plus MSA, SYNAR, RICO, FDA, and Family Smoking Prevention and Tobacco Act.

Senate Bill 754 (Oregon Laws 2017, Chapter 701)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$391,837	\$297,143	\$409,996	\$330,632
Contractual Services	\$2,000	\$0	\$1,123	\$16,000
Materials & Supplies	\$33,734	\$1,148	\$25,202	\$3,484
Internal Services	\$82,505	\$106,709	\$73,755	\$131,607
Total GF/non-GF	\$510,076	\$405,000	\$510,076	\$481,723
Program Total:	\$915,076		\$991,799	
Program FTE	3.66	2.70	3.64	2.80

Program Revenues				
Indirect for Dept. Admin	\$28,139	\$0	\$32,435	\$0
Fees, Permits & Charges	\$510,076	\$0	\$510,076	\$0
Intergovernmental	\$0	\$405,000	\$0	\$481,723
Total Revenue	\$538,215	\$405,000	\$542,511	\$481,723

Explanation of Revenues

Program revenues include OHA Oregon Public Health Division Tobacco Prevention and Education grant (\$481,723) and Tobacco retail licenses general fund fees (\$510,076).

Significant Program Changes

Last Year this program was: FY 2018: 40006 Tobacco Prevention and Control

Department: Health Department **Program Contact:** Jae Douglas
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40008, 40037
Program Characteristics:

Executive Summary

Health Inspections and Education is a fee-supported program that helps protect the public from disease and injury by investigating food and waterborne disease; educating about food safety practices; and performing inspections of licensed facilities. Participation in the Food and Drug Administration's Program Standards aligns Multnomah County with national standards. The inspection program received an outstanding rating in the 2014 Oregon Health Authority triennial review.

Program Summary

Health Inspections and Education is a legally mandated program that protects the health and safety of the entire community by providing education, assuring safe food and water, controlling disease, improving safety in the work place, and reducing unintentional injuries as well as supporting other public health activities by incorporating prevention activities into the inspection process. The citizenry understands and expects the following program functions.

Inspected Facilities: The Health Inspections program has responsibility for assuring health and safety in 5,236 facilities including restaurants, mobile restaurants, hotel/motels, RV parks, organizational camps, warehouses, commissaries, vending machines, and jails. Most facilities receive two inspections per year. **Swimming Pools and Spas:** The program inspects and licenses 527 pools/spas to ensure pools are safe from hazards and disease. Field and classroom technical training is provided to approximately 66 pool operators each year. **Schools, Child and Adult Foster Care Facilities:** The program inspects 914 schools, childcare centers, and other service providers to ensure they handle food properly, are clean, and are free of health and safety hazards. **Small Drinking Water Systems:** There are 44 small water systems that are inspected every 3 to 5 years (dependent on the type of system) to ensure they are properly maintained and meet EPA water quality standards. There are also 12 additional systems that are monitored; the program responds to alerts as needed.

Foodborne Illness Outbreaks: Registered Environmental Health Specialists investigate local foodborne illness complaints in collaboration with the Communicable Disease Program and are key participants in emergency response. Multnomah County Environmental Health conducted 13 foodborne illness investigations (FBI) in food service facilities in the previous fiscal year. **Food Handler Training and Certification:** Multi-lingual training about safe food preparation in 7 languages is provided online and in person to food workers at all literacy levels to support health equity and entry into the workforce. Emergency contact information has been gathered for over 5,000 facilities, which can be used in a robo-calling system. A monthly newsletter/blog has over 3000 subscribers consisting of food operators, regulators, and community members.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of licenses issued	6,633	8,011	6,719	7,271
Outcome	Number of Priority & Priority Foundation violations	11,858	11,042	14,060	14,060
Output	Number of facility inspections	14,580	13,734	15,003	16,626
Output	Number of Food Worker Cards issued	13,514	13,763	12,403	13,952

Performance Measures Descriptions

1) Licenses issued excludes facilities inspected but not licensed (ie. schools, day cares, etc.). 2) Priority and Priority Foundation Violations are items noted during inspections that can directly affect the health of the consumer, leading to elevated food safety risk and requiring immediate correction. 3) Facilities inspected on-site (e.g. restaurants, mobile units, etc.). 4) Reflects number of people who completed certification in the given year. The certificate is a 3-year certificate and makes food workers employable in the food industry.

Legal / Contractual Obligation

Legal mandates are 2009 FDA Food Code, 2012 OR Food Sanitation Rules; ORS Chapt. 30.890 (gleaning); ORS Chapt. 624; ORS Chapt. 448; MCC 21.612 (license fees); MCC Chapt. 5; MCC Chapt. 21 (Civil Penalty Ordinance); OR Dept. of Education Division 51 (Schools); OARS 581-051-0305; OARS Chapt. 333 (Licensed Programs); ORS 183 (Civil Penalty), ORS 164 (Food); ORS 700 (EHS License); ORS 414 (Childcare). OARS 333-018 Communicable Disease and Reporting 333-019 Communicable Disease Control.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$3,428,825	\$84,109	\$3,938,253	\$66,096
Contractual Services	\$263,417	\$0	\$274,040	\$15,000
Materials & Supplies	\$195,004	\$2,729	\$175,587	\$3,285
Internal Services	\$625,285	\$10,229	\$675,863	\$8,334
Total GF/non-GF	\$4,512,531	\$97,067	\$5,063,743	\$92,715
Program Total:	\$4,609,598		\$5,156,458	
Program FTE	31.21	0.89	34.02	0.65

Program Revenues				
Indirect for Dept. Admin	\$7,966	\$0	\$6,483	\$0
Fees, Permits & Charges	\$4,512,531	\$0	\$5,063,743	\$0
Intergovernmental	\$0	\$97,067	\$0	\$92,715
Total Revenue	\$4,520,497	\$97,067	\$5,070,226	\$92,715

Explanation of Revenues

Fees are set by ordinance. Refer to Chapter 21 MC Ordinance 08-140.

In FY18, the Inspections Program received a 3-year, \$70,000 per year, FDA Grant to assist culturally diverse food establishments to understand the food code, reduce violations, and improve inspection scores.

Multnomah County Environmental Health receives \$22,715 of support each year from the State of Oregon-Drinking Water Section. This level of support continues to stay consistent. Money received from the state is used to pay for staff who work in the drinking water program performing sanitary surveys and responding to alerts.

Health inspection and education licenses general fund fees: \$5,063,743

Significant Program Changes

Last Year this program was: FY 2018: 40007 Health Inspections and Education

Between FY16 and FY18 fees have been raised by 28% to fund new inspectors and staff to support the operations of the health inspection program. This increase was requested and supported by the Multnomah County Food Service Advisory Committee and brings the program in better compliance with state mandates.

Department: Health Department **Program Contact:** Jae Douglas
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40007, 40037
Program Characteristics:

Executive Summary

The Vector program protects the public from emerging and imminent vector-borne (animal to human) diseases and reduces the social/economic impact of uncontained outbreaks. Major vector-borne diseases include Hantavirus, West Nile Virus and Zika virus. Climate changes in the Northwest (warming winter temperatures, increase in rainfall, and urban landscape management) will increase the risk of vector-borne diseases. Interventions include surveillance, analysis, proactive control/abatement of rodents and mosquitoes, and public education. The program includes enforcement of nuisance codes.

Program Summary

Vector control and code enforcement are core public health services. Multnomah County's climate supports ideal mosquito and rat habitats. International airport and shipping along with migratory bird flyways provide avenues for new diseases to enter the community. Mosquito control began in the county in the 1930's, when malaria was endemic. In 2017, six counties in Oregon reported 97 mosquito-cases of West Nile Virus. There were no cases detected in Multnomah County. It is necessary to maintain current levels of surveillance and control to ensure early prevention and suppression of this and other vector-borne diseases using World Health Organization and Center for Disease Control best practices. Rodent control is critical to public health. Rodents can spread Hantavirus, plague and other diseases and can affect livability. A survey in the county rat population showed Toxoplasmosis (Cat Box Fever) in 6% of the rat population. Vector Control protects the community by serving all populations, while focusing on the vulnerable (i.e. elderly, children, homeless). The citizenry understands and expects these program functions.

The Vector program's major components include mosquito control; rodent control; and nuisance code enforcement. The program solicits input from a Commissioner-appointed Citizen Advisory Committee. Mosquito control comprises the majority of the program's funds/staffing. The program is the primary provider of rodent control in the county. Nuisance code enforcement addresses public health code violations, including restaurant enforcement, dumping, and harboring specified animals (e.g., bees, livestock, and birds).

The program's main activities include collecting and identifying mosquitoes, birds, and rats; monitoring for and responding to emerging vector-borne disease such as Zika virus and now-endemic West Nile Virus; performing laboratory analysis on rats and mosquitoes to determine what species carry disease, their preferred habitats, and population size; abating/suppressing mosquitoes that carry West Nile Virus with pesticides with the least impact; reducing the mosquito breeding habitat through water control and vegetation management; and educating the average citizen and vulnerable populations about preventing vectors and their habitat through community meetings, pamphlets and the media.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of acres treated for mosquitoes	493	2,000	1,500	1,500
Outcome	Mosquitoes prevented (in billions)	0.49	1.25	1.0	1.0
Efficiency	Number of acres treated for mosquitoes per FTE	99	300	150	150
Output	Number of rodent inspections conducted	1,077	1,000	1,025	1,025

Performance Measures Descriptions

1) Total acreage where mosquito suppression activities occurred is subject to variance in weather patterns, seasonal flooding, characteristics, and presence/absence of disease. 2) Based on industry standard estimate methodology: 500,000 mosquitoes per surface acre of water multiplied by number of acres treated, estimates mosquitoes prevented (to nearest whole number). 3) Total acreage treated per FTE. Five FTE were used to treat for mosquitoes in all reported years' calculations. 4) On-site inspections stemming from rodent complaints received.

Legal / Contractual Obligation

Legal mandates are ORS 167, 452, 498, 506, and 634; OAR 635 and 603; 1968 Agreement City of Portland and Multnomah County – Title 13 and Title 8; MC 2011-129; NPDES General Aquatic Permit for Mosquito Control 2300A; 7 contractual mandates include grants, contracts, federal, regional, and local mandates.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$987,015	\$0	\$901,861	\$0
Contractual Services	\$26,500	\$0	\$26,500	\$0
Materials & Supplies	\$102,663	\$0	\$101,770	\$0
Internal Services	\$255,444	\$0	\$275,552	\$0
Total GF/non-GF	\$1,371,622	\$0	\$1,305,683	\$0
Program Total:	\$1,371,622		\$1,305,683	
Program FTE	9.60	0.00	8.05	0.00

Program Revenues				
Fees, Permits & Charges	\$500	\$0	\$500	\$0
Other / Miscellaneous	\$1,000	\$0	\$1,000	\$0
Service Charges	\$290,935	\$0	\$290,935	\$0
Total Revenue	\$292,435	\$0	\$292,435	\$0

Explanation of Revenues

Local municipalities' revenue contracts equal \$292,435. This include \$1,000 penalties;\$66,935 City of Portland - Sustainability, \$500 Special Animal Permits, and \$224,000 City of Portland - BES.

Significant Program Changes

Last Year this program was: FY 2018: 40008 Vector-Borne Disease Prevention and Code Enforcement

Department: Health Department **Program Contact:** Jae Douglas
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Vital Records program is a legislatively mandated, fee supported program that issues birth and death certificates in accordance with Federal and State statutes to maintain the integrity and accuracy of birth and death information. The information is analyzed and used for public health prevention and intervention activities for positive health outcomes.

Program Summary

The Vital Records program is responsible for issuing birth and death certificates within the first six months after the birth or death, and within 24-hours of receipt of a request for certificate. Death certificates can be issued to family members, legal representatives, governmental agencies, or to the person or agency with personal or property rights. Birth records can be released to immediate family including grandparents, parents, brothers/sisters, legal representatives, or governmental agencies. Employees working in this program must be registered with the state to assure competency. An electronic birth and death data certification model was implemented requiring a significant increase in individual education with community partners.

The Vital Records program provides reliable information for decision-making in public health so that populations at risk for poor health outcomes are identified to receive proactive interventions. For example, pregnant women were identified as being at greater risk for death from H1N1 influenza by reviewing hospitalization data and death certificates. As a result, physicians and clinical services providing care to pregnant women were prioritized for receipt of vaccine, averting deaths in this high risk population. Also, the program assures accurate, timely and confidential registration of birth and death events minimizing the opportunity for identity theft and assuring accurate record of cause of death and the identification of parents of the born child.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of birth and death certificates issued	41,533	41,713	40,272	38,015
Outcome	Average number of days to issue error free certificate	1	1	1	1

Performance Measures Descriptions

- 1) Certificates issued: Measures program volume.
- 2) Days to issue: Measures rapidity of issuance process. The 24-hour timeframe from receipt to issuance is mandatory.

Legal / Contractual Obligation

Legal mandates are ORS 97, 146, 432; OAR 830 and 333.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$657,449	\$0	\$722,783
Contractual Services	\$0	\$19,537	\$0	\$19,537
Materials & Supplies	\$0	\$16,194	\$0	\$17,221
Internal Services	\$0	\$170,155	\$0	\$190,839
Total GF/non-GF	\$0	\$863,335	\$0	\$950,380
Program Total:	\$863,335		\$950,380	
Program FTE	0.00	6.91	0.00	7.12

Program Revenues				
Indirect for Dept. Admin	\$62,260	\$0	\$70,906	\$0
Fees, Permits & Charges	\$0	\$863,335	\$0	\$950,380
Total Revenue	\$62,260	\$863,335	\$70,906	\$950,380

Explanation of Revenues

This is a fee driven, self-sustaining program. The fee schedule is established by the State of Oregon.
Vital Stats Certs (Licenses): \$950,380

Significant Program Changes

Last Year this program was: FY 2018: 40009 Vital Records

Department: Health Department **Program Contact:** Amy Sullivan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40014
Program Characteristics:

Executive Summary

Communicable Disease Services (CDS) protects the health of the community by responding to reportable communicable diseases with prompt disease investigation and limiting the spread of these diseases through appropriate disease control interventions. CDS upholds the State of Oregon communicable disease statutes, responding to over 5,000 disease reports each year, ranging from tuberculosis (TB) and pertussis to E. coli 0157 and Zika. CDS responds 24/7 to events of public health importance.

Program Summary

The vision of Communicable Disease Services (CDS) is to be a trusted community resource that protects the people of Multnomah County from preventable infectious diseases. The program limits the spread of life-threatening infectious diseases using core public health principles and tools. Staff conduct investigations that find people who have been exposed to serious diseases to make sure they get the information and care they need to stay healthy. To prevent these diseases before they start, CDS works with communities to provide health education, and offers immunizations through our downtown clinic. For people who already have diseases like TB, the program assures access to medicine. For healthcare providers, the program assures availability of appropriate diagnostic testing by providing a link to state and national laboratories that test for rare pathogens. CDS is also the frontline of an international system that tracks communicable disease threats, collecting and sharing essential information with the State of Oregon and the Centers for Disease Control and Prevention.

CDS' culturally diverse staff includes highly-trained public health nurses, epidemiologists, community health specialists, analysts, and administrative staff with knowledge of infectious disease transmission and State reporting rules. Staff work with other Health Department programs, including Environmental Health, Health Officers, and Emergency Preparedness; provide educational opportunities for future public health professionals; and support newly arriving refugees, who are disproportionately affected by communicable diseases common in their countries of origin.

CDS services include comprehensive TB prevention through clinic and home visits, nursing case management, and screening; epidemiologic investigation and assured preventive health measures in response to reportable disease exposures and outbreaks; response planning and implementation for emerging infectious diseases like Zika; public health disease surveillance and analysis to track communicable disease threats; and provision of OSHA-mandated blood-borne pathogens training and health screenings for County employees. CDS is also expanding partnerships with government and community partners to build preemptive capacity to address emerging issues, including the need for increased provider support and case investigation related to Zika. Ongoing challenges include multi-drug resistant TB, healthcare-acquired infections, and increased homelessness making identification of cases and contacts more difficult.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of disease report responses	5,240	5,850	5,560	5,560
Outcome	Location of contacts (pertussis, meningococcal meningitis, Hepatitis A and B) within one day	NA	70%	70%	70%
Quality	Percent of tuberculosis (TB) patients completing treatment within 12 months	100%	90%	94%	90%

Performance Measures Descriptions

1) Disease & laboratory reports received/reviewed/responded to. 2) New in FY18: Timeliness of response. Potentially exposed persons. Excludes chronic Hepatitis B cases. 3) National goal for completing TB treatment (90% per OHA & CDC).

Legal / Contractual Obligation

ORS Chapters 433, multiple sections. OAR 333-012-0065: Epidemiology and Accident Investigation and Reporting
 OAR 333, Division 17, 18 and 19: Disease Control, Disease Reporting, and Investigation and Control of Diseases. OAR
 333-026-0030: Civil Penalties for Violations of OAR Chapter 333, Divisions 18 and 19. OHA ACDP Investigative Guidelines,
 per OAR 333, Div. 19. Local Health Department Program Elements PE 01, PE 03, PE 25, PE 43. OHA and CLHO BT/CD &
 TB Assurances
 OAR 437: OR-OSHA: Bloodborne Pathogens 1910.1030. CDC recs: Immunization of Health-Care Workers, Vol. 46/RR-18;
 Guidelines for Preventing the Transmission of TB in Health-Care Facilities, Vol. 43/RR-13.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,352,046	\$1,178,836	\$2,306,994	\$1,433,375
Contractual Services	\$59,065	\$32,952	\$63,449	\$32,209
Materials & Supplies	\$113,354	\$15,201	\$173,453	\$16,974
Internal Services	\$580,950	\$141,323	\$744,364	\$180,183
Total GF/non-GF	\$3,105,415	\$1,368,312	\$3,288,260	\$1,662,741
Program Total:	\$4,473,727		\$4,951,001	
Program FTE	19.12	10.68	16.59	11.27

Program Revenues				
Indirect for Dept. Admin	\$96,682	\$0	\$126,676	\$0
Intergovernmental	\$0	\$1,135,826	\$0	\$1,363,699
Other / Miscellaneous	\$0	\$176,882	\$0	\$180,288
Service Charges	\$0	\$37,477	\$0	\$118,754
Total Revenue	\$96,682	\$1,350,185	\$126,676	\$1,662,741

Explanation of Revenues

CDS is funded by federal and state grants and client fees. Federal and state grants support best practices (e.g., TB evaluations and LTBI treatment support for newly arriving refugees) and expanded public health surveillance activities (e.g., Metropolitan Area Pertussis Surveillance and Emerging Infectious Disease program) that build upon statutory responsibilities. Internal service reimbursements are for occupational health services provided to county employees and volunteers.

State of Oregon LPHA (Direct State and Federal through State): \$1,391,638
 Refugee Health Promotion (Direct Federal): \$198,239
 Medical Fees: \$72,864

Significant Program Changes

Last Year this program was: FY 2018: 40010 Communicable Disease Prevention and Control

Due to reductions in this Program Offer and related offer 40014, the CDS Clinic will close one day a week and TB shelter screening and support for the shelter Blue Card program will not be provided. Direct provision of a reduced number of immunizations has been moved into this Program Offer from offer 40014.

Department: Health Department **Program Contact:** Kim Toevs
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Communicable Disease Services (CDS) protects the health of the community by responding to reportable communicable diseases with prompt disease investigation, and limiting the spread of these diseases through disease control interventions. This one-time-only offer focuses on specialty clinical and outreach services for tuberculosis and immunizations that directly support communicable disease prevention work. The program has been working closely with Community Care Organization (CCO) partners to help stabilize funding for these services, with a completed agreement expected during FY19.

Program Summary

The vision of Communicable Disease Services (CDS) is to be a trusted community resource that protects the people of Multnomah County from preventable infectious diseases. The program limits the spread of life-threatening infectious diseases using core public health principles and tools. Staff conduct investigations that find people who have been exposed to serious diseases to make sure they get the information and care they need to stay healthy. To prevent these diseases before they start, CDS works with communities to provide health education and screening, and offers immunizations through our downtown clinic. For people who already have diseases like TB, CDS assures access to evaluations, medications, and TB case management services.

As part of assuring access to tuberculosis evaluation, screening & treatment and immunizations, the program provides point-of-care services through a downtown clinic, home visits, and community sites, like the Transition Projects Day Center. Because the public health model used to deliver these services does not easily fit into fee-for-service medical care reimbursement models, CDS has been working diligently with a CCO to identify an alternate payment mechanism for these point of care services (per ORS 414.153, based on HB 3650, Section 24). An agreement for a payment model supporting point of care services should be completed in FY 2019. This model should provide a mechanism through which CCOs and payors can provide appropriate compensation for clinical services and supports provided to their clients, using public health models of care for specialty conditions directly related to the control of communicable diseases in the community. This compensation should allow CDS to maintain a comprehensive disease prevention system. Specifically, services eliminated from 40010A-19 will be restored from July to December 2018 – keeping the CDS Clinic open 5 days/week (current Program Offer limits to 4 days/week), and maintaining staff who support both the provision of immunizations as well as TB screening for shelter residents (the Blue Card program). This program offer will also bring FTE Data Analyst Senior up to 0.70 FTE to support reporting for the new CCO compensation agreement. If an agreement cannot be reached, the remainder of FY19 will be used to engage stakeholders – including those representing persons experiencing homelessness as well as regional medical providers – on how to move forward without the Blue Card program and with decreased capacity as a provider of last resort for immunizations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Implemented compensation model with CCO for clinical point-of-care services for TB and immunizations.	NA	NA	NA	1
Outcome	Maintain current CDS service level for shelter screening (shelter clients screened or evaluated).	NA	NA	NA	2,500
Outcome	Maintain current CDS service level for immunizations (immunization doses administered added back).	NA	NA	NA	1,000

Performance Measures Descriptions

1) Compensation model with CCO for clinical point-of-care services for TB and immunizations, with payment mechanisms in place. 2) Number of shelter clients likely to be screened or evaluated for TB if the shelter screening program is restored. 3) Number of doses of vaccine provided likely to be added back if immunizations-specific LPN position is restored.

Legal / Contractual Obligation

For CCO: ORS 414.153, based on HB 3650, Section 24

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$140,220	\$13,748
Materials & Supplies	\$0	\$0	\$11,226	\$132
Internal Services	\$0	\$0	\$0	\$1,734
Total GF/non-GF	\$0	\$0	\$151,446	\$15,614
Program Total:	\$0		\$167,060	
Program FTE	0.00	0.00	1.20	0.10

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$1,349	\$0
Service Charges	\$0	\$0	\$0	\$15,614
Total Revenue	\$0	\$0	\$1,349	\$15,614

Explanation of Revenues**Significant Program Changes**

Last Year this program was:

Department: Health Department **Program Contact:** Kim Toevs
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40061, 40012, 40025
Program Characteristics:

Executive Summary

The STD/HIV/Hep C Community Prevention Program meets the statutory obligation to investigate and interrupt disease transmission as a core public health function. The program prioritizes efforts to reduce STD inequities among racial and sexual minority adolescents and young adults. It includes the critical services of disease tracking, partner notification, focused public health clinical services, and related wraparound services that link clients to services such as HIV care. These services remain critical functions as the county continues to see significant increases in syphilis and gonorrhea.

Program Summary

Multnomah County is succeeding in reducing new HIV cases through condom distribution, testing, linking infected individuals to HIV treatment, and preventing infection with medication called HIV Pre Exposure Prophylaxis (PrEP). New HIV cases decreased 24% in past two years from previous five-year average. The increase in STDs among County residents observed over the past five years continues. Comparing new rates this year to the past five-year average. There were 260 new syphilis cases identified (increase of 4%). A total of 2,085 new cases of gonorrhea (increase of 19%) and 5,230 new cases of chlamydia (increase of 23%). These infections threaten fertility and pregnancy outcomes and have permanent neurological consequences. The syphilis rate for gay and bisexual men is as much as 200 times higher than for heterosexual men. New syphilis cases are increasing among heterosexual women, which is very concerning due to potentially devastating outcomes in pregnancy. There have been seven cases of syphilis in pregnancy among County residents the past 12 months.

The STD/HIV/Hep C Community Prevention Program uses culturally-specific, evidence-based, population-focused approaches to prevent disease transmission. Program areas include: Partner Services - Disease Intervention Specialists contact infected people and their sex/needle-sharing partners, link them to testing and treatment, and counsel for behavior change. STD Clinical Services - Medical staff provide timely evaluation, treatment, and prevention counseling for people without health care access, including for rare, complex cases, in a judgment-free, culturally-relevant manner. Staff provide HIV prevention medication (PrEP) to at-risk individuals. Additionally, staff provide consultations and continuing medical education to medical providers in the community. The STD clinic is a designated training site for medical providers. Testing services are also provided in geographic areas of highest morbidity. Partnerships - Targeted community-based testing, health promotion, and condom distribution is provided through direct services and subcontracts with community partners. Collaboration with community organizations and health care systems enhance programmatic capacity. Epidemiology - Case investigation identifies population-level patterns of STD/HIV infection to inform health care and other systems to appropriately target resources and efforts. Multnomah County STD Clinic, in partnership with local public health lab surveillance, is one of only ten sentinel sites across the US that works with the Centers for Disease Control (CDC) to identify emerging drug-resistant strains of STDs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of STD and HIV test clinical encounters	5,330	5,000	5,500	5,000
Outcome	Percent of all County gonorrhea/syphilis/HIV cases diagnosed through this program	19%	20%	15%	15%
Quality	Percent of syphilis/HIV cases investigated	80%	85%	87%	85%
Output	Number of patients initiated on PrEP	127	150	160	150

Performance Measures Descriptions

2) Shows impact of program's ability to find, diagnose, and treat reportable STDs and capacity to target services to those at highest risk. Decrease in FY18 due to community partner capacity to provide targeted testing. 3) Priority diseases recommended by CDC (high priority gonorrhea also investigated although not included here). 4) HIV PrEP is a new public health intervention implemented in FY17.

Legal / Contractual Obligation

ORS 433 mandates disease prevention & control. Ryan White CARE Act Part A requires local maintenance of effort for HIV prevention services. Oregon State DHS HIV Prevention contractual program elements. Oregon State DHS STD disease investigation assurances.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,037,445	\$1,007,718	\$323,806	\$2,455,702
Contractual Services	\$159,444	\$238,500	\$134,863	\$1,674,969
Materials & Supplies	\$99,534	\$34,395	\$81,003	\$43,109
Internal Services	\$390,346	\$119,741	\$242,365	\$495,208
Total GF/non-GF	\$1,686,769	\$1,400,354	\$782,037	\$4,668,988
Program Total:	\$3,087,123		\$5,451,025	
Program FTE	8.51	10.78	2.77	22.50

Program Revenues				
Indirect for Dept. Admin	\$93,254	\$0	\$238,795	\$0
Intergovernmental	\$0	\$1,090,733	\$0	\$4,318,688
Service Charges	\$0	\$309,621	\$0	\$350,300
Total Revenue	\$93,254	\$1,400,354	\$238,795	\$4,668,988

Explanation of Revenues

STD/HIV/Hep C is funded by an intergovernmental agreement between Multnomah County as the local public health authority (LPHA) and the Oregon Health Authority for HIV prevention and State Support for Public Health disease investigation. Federal CDC and HRSA grants also contribute to program revenues.

State Local Public Health Authority IGA: \$829,913
 Federal STD Surveillance Network Grant (SSuN): \$200,000
 HIV EIO: \$3,181,744
 PH Modernization: \$107,031
 Medical Fees: \$350,300

Significant Program Changes

Last Year this program was: FY 2018: 40011 STD/HIV/Hep C Community Prevention Program

Department: Health Department **Program Contact:** Kim Toevs
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40011, 40025
Program Characteristics:

Executive Summary

The HIV Care Services Program (HCS) and HIV Health Services Center (HIV Clinic) provide community-based primary care and support services to 2,700 highly vulnerable people living with HIV. Services target low income, uninsured, and people experiencing homelessness, mental illness and substance abuse, as well as other special needs populations. These services contribute to lower mortality from HIV, fewer disease complications and the associated costs, and reduced transmission of HIV in the community.

Program Summary

The HIV Clinic serves over 1,350 clients each year and is part of the County's FQHC. Clinic services include outpatient medical care, mental health services, case management, health education, HIV prevention and risk reduction support, and treatment adherence counseling. Access to and use of HIV medications is optimized by clinical pharmacy services. Patient navigation services assist clients with access to housing and other needs for support. In addition, collaboration with a community partner also makes substance abuse peer support available at the Clinic. The HIV Clinic integrates prevention into all services to reduce client risk of HIV transmission. The clinic is supported by an active Client Advisory Board and a well-established network of HIV social services providers, and is an AIDS Education and Training Center site training over 40 doctors, nurses, and pharmacists each year. The clinic serves as a Practice Transformation Training site to mentor providers in rural FQHCs caring for clients living with HIV. Clients continue to be severely affected by poverty, lack of stable housing, and lack of adequate services to treat mental illness and substance abuse. The Clinic also provides Hepatitis C assessment and treatment to the County's non-HIV Primary Care Patients.

HIV Care Services Program (HCS) coordinates a regional 6-county care system that promotes access to high quality HIV services through contracts with health departments and community organizations. In the past year HCS served over 2,700 clients. HCS funded services include:

Early Intervention: Outreach ensures early identification of people living with HIV and linkage to medical care.

Care: A coordinated primary care system provides medical, dental, and mental health and substance abuse treatment.

Service Coordination: Case management connects clients with health insurance, housing, and other services critical to staying in care.

Housing and Basic Needs: Through rental assistance and building life skills, provides housing and support, including meals, to clients who are among the most vulnerable in our community to ensure ability to remain engaged in medical care and adherent to medications.

Health Promotion: Behavioral education provides clients with self-management skills.

Planning: A community-based council identifies service needs and allocates funding to address these gaps.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of unduplicated HCS clients served (all srvtypes/whole 6-county system).	2,761	2,700	2,680	2,700
Outcome	Percent of HCS clients (all 6 counties) who have had at least one CD4 or viral load test in the past year.	NA	NA	94%	95%
Output	Number of unduplicated HIV Clinic clients.	1,488	1,450	1,354	1,425
Quality	Percent of HIV Clinic clients whose last viral load test is below 200 copies.	87%	85%	87%	90%

Performance Measures Descriptions

2) Revised: Given new guidance for frequency of medical visits necessary for clients living with HIV whose disease is well managed, measuring regular lab testing is a more reliable measure of HIV monitoring than in-person medical visits. 4) This test measures how much virus is in the blood. Below 200 is a strong sign of individual health and also very low chance of transmitting HIV to others.

Legal / Contractual Obligation

Federal HIV grant and contract funds are restricted. Part A grant requires: 1) Serving Clackamas, Columbia, Multnomah, Washington, Yamhill & Clark Counties; 2) Community-based Planning Council; 3) 10% cap on planning & administration, requiring the County to cover some administrative costs; and 4) The County must spend local funds for HIV services at least at the level spent in the previous year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,099,813	\$3,287,483	\$1,058,165	\$3,510,796
Contractual Services	\$0	\$2,414,580	\$164,224	\$3,463,670
Materials & Supplies	\$182,161	\$172,148	\$56,565	\$301,698
Internal Services	\$194,112	\$996,090	\$209,214	\$1,155,336
Total GF/non-GF	\$1,476,086	\$6,870,301	\$1,488,168	\$8,431,500
Program Total:	\$8,346,387		\$9,919,668	
Program FTE	10.77	25.03	7.04	29.22

Program Revenues				
Indirect for Dept. Admin	\$377,905	\$0	\$393,904	\$0
Intergovernmental	\$0	\$5,615,169	\$0	\$7,284,680
Other / Miscellaneous	\$0	\$20,039	\$0	\$0
Service Charges	\$1,402,884	\$1,315,914	\$1,452,223	\$1,146,820
Total Revenue	\$1,780,789	\$6,951,122	\$1,846,127	\$8,431,500

Explanation of Revenues

Services for Persons Living with HIV receives funding from the federal Ryan White Care Act Part A grant, county general fund, federal grants, local contracts, and medical fees.

Federal Ryan White: \$5,129,431; OHA Ryan White: \$1,958,724; OHSU HIV: \$13,121
 Federal Access HIV Care & Treat: \$45,000; AETC AIDS Educ & Train: \$81,400
 Medical Fees: \$2,559,043; Boston U Tech: \$46,563; AIDS United: \$10,441

Significant Program Changes

Last Year this program was: FY 2018: 40012 Services for Persons Living with HIV

Department: Health Department **Program Contact:** Amy Sullivan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40010
Program Characteristics:

Executive Summary

The Community Immunization Program (CIP) contributes to a safe environment by supporting providers in their use of federally subsidized Vaccines for Children (VFC) and 317 (adults at high risk) Programs; and assuring that schools and childcare facilities comply with state school immunization rules.

Program Summary

As a program within Communicable Disease Services, the vision of CIP is to be a trusted community resource that protects the people of Multnomah County from vaccine-preventable communicable diseases. No child should be unvaccinated because a parent is unable to pay for vaccines. Because vaccine-preventable diseases like measles can spread from person-to-person, vaccination is important not only for individual health but for the health of those with whom children live, play, and go to school.

CIP assures state and federally funded program components through Program Element 43, including safe vaccine supply and efficient use of vaccine for the county system of Federally Qualified Health Centers; and conducting activities that uphold State mandates related to school immunization laws, including issuing exclusion orders as needed, assuring that all children and students are complete or up-to-date on their immunizations. To uphold State mandates, CIP works in certified day care centers, preschools, kindergartens, Head Start Programs, and private, alternative, and public schools. Each year, CIP assists hundreds of facilities in complying with State mandates.

Increasing complexity of addressing State school immunizations law requirements, combined with decreased Medicaid revenues and flat state funding, are challenging to all aspects of this program. However, CIP is committed to values of innovation, collaboration, diversity, excellence, teamwork, and accountability to find solutions to address these challenges, including expanding community partnerships for delivering services and the use of technology to meet training needs for schools and day cares complying with school exclusion rules.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of immunizations directly provided to keep children in school.	820	1,000	760	NA
Outcome	Percent of assisted facilities successful in meeting immunization law requirements.	96%	98%	90%	90%
Output	Number of schools & other facilities assisted with immunization law requirements.	452	420	440	440
Output	Percent of all vaccine administration data entered within 14 days of vaccine administration.	75%	95%	95%	95%

Performance Measures Descriptions

Output 1: Vaccines provided from 1st Fri thru 3rd Sat. in Feb. Average ~2 vaccinations/child. This program is eliminated in the FY19 budget reduction. Output 2: Certified childcare facilities, kindergartens, and private schools directly assisted from Oct-Mar of the previous FY. Related outcome (percent successful) indicates reports submitted by state deadlines. Next year offers contingent on receiving CDC-funded Public Health Associate (PHA) to assist with reporting process in FY 2019.

Legal / Contractual Obligation

State-Supplied Vaccine Accountability - OAR 333.047

School Immunization - Amended ORS 433.267, 433.273 and 433.284 (operative March 1, 2014); Administrative Rules 333-050-0010 through 333-050-0140; Oregon Revised Statutes 433.235 through 433.284

ALERT Immunization Registry - Administrative Rules 333-049-0010 through 333-049-0130; Oregon Revised Statutes 433.090 through 433.102

Vaccine Education and Prioritization Plan - Oregon Revised Statutes 433.040; Administrative Rules 333-048-0010 through 333-048-0030

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$155,558	\$223,237	\$0	\$156,189
Contractual Services	\$2,575	\$17,062	\$0	\$18,128
Materials & Supplies	\$36,539	\$2,410	\$0	\$0
Internal Services	\$78,341	\$29,350	\$0	\$19,695
Total GF/non-GF	\$273,013	\$272,059	\$0	\$194,012
Program Total:	\$545,072		\$194,012	
Program FTE	1.06	1.84	0.00	1.24

Program Revenues				
Indirect for Dept. Admin	\$22,857	\$0	\$15,322	\$0
Intergovernmental	\$0	\$197,762	\$0	\$194,012
Service Charges	\$0	\$92,424	\$0	\$0
Total Revenue	\$22,857	\$290,186	\$15,322	\$194,012

Explanation of Revenues

Immunizations is funded by the Immunization Special Payments grant included in the intergovernmental agreement between Multnomah County as the local public health authority (LPHA) and the Oregon Health Authority, and by county general fund. For over a decade, state and federal immunizations funding has been essentially flat, and immunizations revenue has declined as more people receive vaccines through their medical home or pharmacies. This pattern has left structural deficits in Program funding.

Fed/State LPHA Immunization Special Payments: \$194,012

Patient Fees: None (fees for immunizations provided by general CDS Clinic staff are in related Program Offer #40010)

Significant Program Changes

Last Year this program was: FY 2018: 40014 Immunizations

Due to a position elimination, direct provision of a reduced number immunizations has been moved related Program Offer 40010.

Department: Health Department **Program Contact:** Tasha Wheatt-Dalancy
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Medicaid Enrollment assists uninsured and under-insured Oregonians gain access to health services by providing application and enrollment assistance and advocacy to families and children applying for state and federally provided Medical and Dental Coverage as well as other forms of assistance. Additionally patients are screened for eligibility to sliding scale fees for services received, if they are unable to obtain other coverage. Last year, more than 16,000 clients were screened and 10,800 enrolled in OHP.

Program Summary

The Medicaid Enrollment program provides outreach and education efforts which increase the number of clients who complete the Oregon Health Plan (OHP) enrollment process; access to health care services (particularly for pregnant women and children); and ensures continuity of coverage at re-certification. The program aims to provide dignified access to health care for County residents in collaboration with existing Multnomah County services, by securing insurance coverage for eligible individuals.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Annual number of clients screened	13,694	14,000	16,000	18,000
Outcome	% of Self-Pay patients in Medical	12%	15%	17%	15%
Outcome	% of Self-Pay patients in Dental	13%	12%	17%	15%

Performance Measures Descriptions

Output: Annual number of clients completing financial screening to determine eligibility for available programs
 Outcome: % of self-pay patients in medical and dental to ensure that patients are screened for services available.

Legal / Contractual Obligation

The Medicaid Enrollment Program is on contract with the State Division of Medical Assistance Programs (DMAP) to provide application and enrollment assistance to all OHP/Medicaid eligibles including education regarding managed health care. Information shall include establishing a Date of Request (DOR) or effective date of coverage, managed medical, dental, and mental health care, covered services (including preventive and emergent), client rights and responsibilities, and the grievance and appeal process.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,261,093	\$430,228	\$1,272,492
Contractual Services	\$1,500	\$0	\$18,000	\$0
Materials & Supplies	\$5,282	\$6,390	\$10,599	\$2
Internal Services	\$91,857	\$249,556	\$230,215	\$160,461
Total GF/non-GF	\$98,639	\$1,517,039	\$689,042	\$1,432,955
Program Total:	\$1,615,678		\$2,121,997	
Program FTE	0.00	14.40	4.00	14.00

Program Revenues				
Indirect for Dept. Admin	\$102,860	\$0	\$124,831	\$0
Intergovernmental	\$0	\$294,467	\$0	\$295,693
Service Charges	\$0	\$1,095,197	\$0	\$1,137,262
Total Revenue	\$102,860	\$1,389,664	\$124,831	\$1,432,955

Explanation of Revenues

Medicaid/Medicare eligibility receives funding from the Division of Medical Assistance Programs (DMAP) which provides compensation to eligible Federally Qualified Health Centers (FQHCs) for outreach activities. DMAP provides compensation through calculating a rate that is equal to 100% of allowable, specific direct costs according to OAR 410-147-0400. The revenue for FY18 is based on actual expenses from FY2017. DMAP disallows the cost of supervision, office support and interpretation services. General fund provides funding for expenditures not covered by state funding.

Division of Medical Assistance Programs (DMAP): \$1,137,262
 Federal Primary Care Grant: \$295,693

Significant Program Changes

Last Year this program was: FY 2018: 40016 Medicaid/Medicare Eligibility

Department: Health Department **Program Contact:** Len Barozzini
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Dental Services provides County residents with essential, urgent, routine, and preventive services in clinic settings and school-based programs. Program works with community partners, targeting under-served populations; providing service to nearly 27,000 people in Multnomah County. The Dental Program is the largest Safety Net provider for vital dental care in the County and provides unique child based services to uninsured and underinsured clients; focuses on access for patients with chronic diseases, children and pregnant women. The program uses evidence based practice guidelines.

Program Summary

The Dental program has three distinct service components. Six dental clinics provide comprehensive and urgent dental treatment for Medicaid (Oregon Health Plan) and self-pay patients. The clinics perform outreach to patients who have not had a visit in the past 12-24 months. The clinical program also focuses on services for pregnant women in order to reduce the risk of premature birth, and to foster a good oral health learning collaboration between the dental program, and expectant mothers. The School and Community Oral Health Program provides dental education, and dental sealant services to children in Multnomah County schools, and provides outreach, education, and dental treatment specifically to children 0-36 months in our clinic setting. The Dental program also delivers mandated services within two Corrections Health sites. Dental Services is an essential program that provides education, prevention, and dental treatment to the poorest and most vulnerable in Multnomah County. The County dental program is heavily invested in capturing oral health metrics recently introduced at both the federal and state level. These services include dental sealants (protective coatings placed on children's molar teeth), which have been a mainstay at our School and Community Oral Health Program for many years, preventive measures and improving access for patients who have recently gained insurance through our outreach efforts. The Dental program continues to search for ways to deliver the best evidence based oral healthcare services, to the most persons, in a reasonable, and cost-effective manner.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Billable patient visits (including School and Community Oral Health)	77,000	91,573	84,000	91,706
Outcome	No show rate	18%	17%	16%	15%
Quality	Opioid Prescribing by Dentists	CY 16~2,240	CY 17~1,800	CY 17~1,108	CY 18~1,000

Performance Measures Descriptions

RETIRED: Measure 3: percent of patients who say that provider always listens. As this figure was, and is consistently high, often over 90%, we feel it is not a useful benchmark going forward. It has been replaced: NEW: Measure 3: Opioid prescribing by dentists: As this measurement is critical, and impressive and valued by all HD employees, we have opted to add this important measurement for FY 19, in order to continue to emphasize its importance to the program, and the county as a whole. These figures are based on a CY. not FY.

Legal / Contractual Obligation

Dental services are a requirement of the Bureau of Primary Health Care 330 Grant.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$9,307,324	\$6,814,179	\$11,946,957	\$4,345,224
Contractual Services	\$10,000	\$320,346	\$189,186	\$223,753
Materials & Supplies	\$284,980	\$1,111,174	\$488,472	\$743,965
Internal Services	\$1,184,809	\$2,579,803	\$1,925,564	\$2,452,611
Total GF/non-GF	\$10,787,113	\$10,825,502	\$14,550,179	\$7,765,553
Program Total:	\$21,612,615		\$22,315,732	
Program FTE	62.69	72.24	81.24	48.25

Program Revenues				
Indirect for Dept. Admin	\$1,521,931	\$0	\$1,598,263	\$0
Intergovernmental	\$0	\$312,187	\$0	\$312,564
Other / Miscellaneous	\$0	\$0	\$500,000	\$0
Beginning Working Capital	\$263,961	\$0	\$263,961	\$0
Service Charges	\$10,523,152	\$10,513,315	\$13,786,218	\$7,452,989
Total Revenue	\$12,309,044	\$10,825,502	\$16,148,442	\$7,765,553

Explanation of Revenues

The primary source of revenue is Medicaid payments and patient fees.

Dental Patient Fees: \$ 20,661,947.

Federal Primary Care Grant: \$ 377,260.

Significant Program Changes

Last Year this program was: FY 2018: 40017A Dental Services

For FY 2019 the program will continue to deliver services in a compassionate, whole body manner in order to facilitate and promote integration with primary care. After completing the pilot (at the SE Dental clinic), we have decided to eliminate Open (Advanced Access) Scheduling. The county dental program has been a State leader at reducing the number of opioids prescribed by over 50% from CY 2016 compared to CY 2017. We will continue to focus on this in order to reduce the addiction/opioid epidemic in our society.

Department: Health Department **Program Contact:** Kathleen Humphries
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Women, Infants and Children Program (WIC) serves approximately 14,500 pregnant women and mothers and their infants and young children per month. WIC promotes positive health outcomes through strengthening life course nutrition with healthful foods and nutrition education, promoting and supporting breastfeeding, and providing comprehensive health and social service referrals.

Program Summary

WIC is a public health program that improves the nutrition and nutrition-related health of pregnant women, nursing moms, infants, and young children. The program is committed to raising the level of nutrition-related health status experienced by the most vulnerable members within the county. WIC provides nutritious food, nutrition education and counseling, growth monitoring, health screening, peer breastfeeding support, and networks of support to eligible families. These services strive to have lasting effects so families enjoy better nutrition and health throughout their lives.

Early life nutrition affects every aspect of health across the life course. Evaluation of WIC has demonstrated that families on WIC are in overall better health and have less food insecurity when they are on the program. Further, WIC mothers have a 25% reduced risk for preterm birth and 44% lower risk for low birth weight babies, which translates into better health and less chronic disease throughout their lives. For every dollar spent on a pregnant woman in WIC, up to \$4.21 is saved in Medicaid costs. Supporting families in their breastfeeding goals is another key focus area for WIC. Breastfeeding provides immunity protection to infants, health benefits to the mother, and lifelong risk reduction for important chronic diseases. Breastfeeding promotion at WIC and the Breastfeeding Peer Counseling (BFPC) program use an evidence-based support model that is effective for the County's most vulnerable families who experience significant economic and racial disparities in breastfeeding.

WIC served over 23,000 different clients last year with multiple visits and provided access to other support services including prenatal and children's healthcare, immunizations, Head Start, housing and day care assistance, social services, referrals to other County public health programs, SNAP and other food assistance. WIC acts as a core referral center for other health and social services and has been key in enrolling families in Medicaid and private insurance and other early childhood programs. WIC's emphasis on prenatal health and early childhood helps the County support health over the life course and reduce health inequities. For example, 28% of WIC clients do not speak English and, in a given month, WIC serves over 4,077 clients who speak 38 languages other than English. The program responds to this need by having signage in multiple languages, hiring professional staff who speak multiple languages fluently, and contracting with outside agencies to provide interpretation services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of WIC clients in one year who receive healthful foods with E-WIC benefits	20,222	26,734	23,048	23,050
Outcome	Percent of WIC clients initiating breastfeeding	92%	92%	92%	93%
Outcome	Number of nutrition education contacts with WIC families	59,937	55,000	52,852	55,000
Quality	Average number of clients served per month in languages other than English	NA	4,526	4,077	4,080

Performance Measures Descriptions

1) Participants receive healthful foods and culturally specific ideas on how to use them. Infants who are breastfeeding receive food benefits via enhanced food packages for their nursing mother. 2) % of mothers who initiated breastfeeding after delivery. 3) All participant contacts that include nutrition education, counseling, or support activity or interaction. 4) New in FY18: Families who indicate "prefers a language other than English" and for whom interpreters were provided and family was successful in becoming certified at WIC.

Legal / Contractual Obligation

The Special Supplemental Nutrition Program for Women, Infants and Children is authorized by Section 17 of the Child Nutrition Act of 1966, 42 U.S.C. 1786, as amended through PL105-394, and the regulations promulgated pursuant thereto, 7 CFR Ch. II, Part 246.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$881,221	\$2,650,583	\$1,115,100	\$2,639,861
Contractual Services	\$40,000	\$0	\$100,085	\$0
Materials & Supplies	\$74,216	\$1,912	\$65,562	\$2,060
Internal Services	\$804,561	\$322,314	\$786,153	\$332,888
Total GF/non-GF	\$1,799,998	\$2,974,809	\$2,066,900	\$2,974,809
Program Total:	\$4,774,807		\$5,041,709	
Program FTE	9.92	27.68	11.55	26.90

Program Revenues				
Indirect for Dept. Admin	\$251,011	\$0	\$258,972	\$0
Intergovernmental	\$0	\$2,974,809	\$0	\$2,974,809
Total Revenue	\$251,011	\$2,974,809	\$258,972	\$2,974,809

Explanation of Revenues

WIC's revenue includes federal funds in the intergovernmental revenue agreement between Multnomah County as the local public health authority (LPHA) and the State of Oregon Public Health Services. WIC is also funded with County general fund. County general funds assist the WIC program in meeting the Federal/State funding requirement of scheduling new pregnant women within 10 days of application to the program. Starting in FY17, Title V grant funds were also part of the WIC portfolio of funding. These funds are used to increase African American culturally specific breastfeeding support in Multnomah County through WIC and the Breastfeeding Peer Counseling program.

State WIC grant: \$2,678,010; State Maternal & Child Health (Title V) grant: \$75,000
Breastfeeding Peer Counseling support grant: \$221,799

Significant Program Changes

Last Year this program was: FY 2018: 40018A Women, Infants, and Children (WIC)

In FY18, WIC implemented an extensive redesign project to boldly re-imagine WIC for Multnomah County. The purpose of the redesign has been to aggressively engage in quality improvement efforts to make WIC more relevant to Multnomah County families who are eligible for its services. Caseload declines have been reduced significantly with the one time only funding that WIC received in FY18 and the many quality improvements undertaken.

Department: Health Department **Program Contact:** Tasha Wheatt-Dalancy
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The North Portland Health Center provides comprehensive, culturally appropriate primary care, enabling and behavioral health services to vulnerable residents who are uninsured or under-insured and otherwise may not have access to medical care and is part of the County's FQHC. The clinic provides care to approximately 4,100 patients that identify North Portland Health Center as their medical home.

Program Summary

North Portland Health Center primary care services are designed to be a Patient Centered Primary Care Home (PCPCH). This includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services and collaboration with community partners. Culturally competent primary care services are provided and include: treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations). Ancillary support services are operationally integrated and include pharmacy and lab. Enabling services include Medicaid eligibility screening, medical interpretation, transportation, case management and health education. North Portland Health Center plays a significant role in providing safety net medical services to residents in the community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of patients with a North Portland Health Center assigned PCP	4263	6000	4100	4900
Outcome	% Adolescent Well Visits Completed	n/a	51%	60%	51%

Performance Measures Descriptions

Output: Number of patients with a NPHC assigned PCP seen within the last 12 months.
Outcome: % Adolescent Well Visits Completed

Legal / Contractual Obligation

NPHC complies with the Bureau of Primary Health Care (BPHC) grant, state Family Planning agency grant, Joint Commission Accreditation requirements, CLIA (Laboratory accreditation) requirements and CCO contractual obligations. MCHC meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,336,551	\$1,442,761	\$2,128,824	\$1,814,064
Contractual Services	\$0	\$62,475	\$0	\$54,603
Materials & Supplies	\$7,410	\$739,264	\$46,583	\$157,500
Internal Services	\$277,911	\$940,845	\$587,176	\$656,484
Capital Outlay	\$0	\$154,458	\$0	\$0
Total GF/non-GF	\$2,621,872	\$3,339,803	\$2,762,583	\$2,682,651
Program Total:	\$5,961,675		\$5,445,234	
Program FTE	22.80	7.40	12.60	18.40

Program Revenues				
Indirect for Dept. Admin	\$342,934	\$0	\$386,797	\$0
Intergovernmental	\$0	\$1,311,787	\$0	\$583,281
Service Charges	\$2,565,220	\$2,028,016	\$2,755,354	\$2,099,370
Total Revenue	\$2,908,154	\$3,339,803	\$3,142,151	\$2,682,651

Explanation of Revenues

This program is supported by a federal BPHC grant, State Family Planning grant, state funds for maternal & child health services, as well as Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

Medical Fees: \$4,854,724

Federal Primary Care grant PC 330: \$123,281

Federal Primary Care/Homeless grant: \$450,000

State Family Planning grant: \$10,000

Significant Program Changes

Last Year this program was: FY 2018: 40019 North Portland Health Clinic

Department: Health Department **Program Contact:** Tasha Wheatt-Dalancy

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

Related Programs:
Program Characteristics:
Executive Summary

Northeast Health Center (NEHC), provides comprehensive, culturally appropriate primary care, enabling, and behavioral health services to the uninsured and under-insured residents of Northeast Portland and is part of the County's FQHC. The Northeast Clinic was strategically placed to provide vital services to a population that otherwise may not have access to medical care. The clinic provides care to approximately 5700 patients that identify Northeast Health Center as their primary care home.

Program Summary

Northeast Health Clinic primary care services are designed to be a Patient Centered Primary Care Home (PCPCH). This includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services and collaboration with community partners. Culturally competent primary care services are provided and include: treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations). Ancillary support services are operationally integrated and include pharmacy and lab. Enabling services include Medicaid eligibility screening, medical interpretation, transportation, case management and health education. Northeast Health Clinic plays a significant role in providing safety net medical services to residents in the community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of patients with a Northeast Health Center assigned PCP	5943	7500	5700	6100
Outcome	% Adolescent Well Visits Completed	n/a	51%	52.5%	51%

Performance Measures Descriptions

Outcome: Number of patients with a NEHC assigned PCP seen within the last 12 months.

Outcome: % Adolescent Well Visits Completed

Legal / Contractual Obligation

The NEHC complies with the Bureau of Primary Health Care (BPHC) grant, State Family Planning agency grant, Joint Commission Accreditation requirements, CLIA (Laboratory accreditation) requirements and CCO contractual obligations. The NEHC contracts with CARES Northwest at Legacy Emanuel Hospital to provide two days per week of medical assessment services for children suspected to be victims of child abuse.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,767,811	\$2,146,081	\$2,554,827	\$2,109,215
Contractual Services	\$0	\$111,049	\$0	\$119,063
Materials & Supplies	\$30,036	\$271,024	\$20,712	\$330,258
Internal Services	\$346,935	\$1,289,958	\$903,829	\$755,719
Total GF/non-GF	\$3,144,782	\$3,818,112	\$3,479,368	\$3,314,255
Program Total:	\$6,962,894		\$6,793,623	
Program FTE	16.50	23.90	12.92	23.28

Program Revenues				
Indirect for Dept. Admin	\$458,871	\$0	\$457,544	\$0
Intergovernmental	\$0	\$976,002	\$0	\$1,035,816
Service Charges	\$3,218,691	\$2,842,110	\$3,472,882	\$2,278,439
Total Revenue	\$3,677,562	\$3,818,112	\$3,930,426	\$3,314,255

Explanation of Revenues

Northeast Health Clinic is supported by a federal BPHC grant, State Family Planning grant, state funds for maternal & child health services through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, as well as Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

Medical Fees: \$5,656,691; Federal Primary Care grant: \$1,025,816
 State Family Planning grant: \$10,000; Legacy Health CARES grant: \$94,630

Significant Program Changes

Last Year this program was: FY 2018: 40020 Northeast Health Clinic

Department: Health Department **Program Contact:** Tasha Wheatt-Dalancy
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Mid-County Health Center (MCHC) serves clients in one of the poorest and most culturally diverse areas of Multnomah County. MCHC provides vital health services for patients who, even if insured, would remain isolated from medical care because of where they live, the language they speak and their higher level of complex healthcare needs. With its Refugee Program and culturally competent staff, MCHC is an important health care safety net for the community and is part of the County's FQHC. The clinic provides a medical home to approximately 11,000 patients.

Program Summary

MCHC provides culturally competent, comprehensive primary care, preventive health and enabling services such as transportation, translation, case management and health education which address the needs of the whole person. Care that addresses patients' beliefs and culture is more likely to succeed in improving and maintaining their health. MCHC is tightly linked with refugee resettlement agencies (i.e., SOAR, IRCO, Catholic Charities, Lutheran Community Services). About 80% of all clients are immigrants or were refugees (Russia, Somalia, Sudan, Latin America, Vietnam, Iraq, Iran, etc.). Staff represent approximately 25 different countries and more than 60% of the MCHC staff speak a second language. Many are immigrants and a few were refugees themselves. MCHC services are designed specifically to prevent people from needing more costly and often less appropriate care. The immigrant and refugee populations often receive little preventative care at home, leading to a disproportionately high rate of serious medical conditions (ie. diabetes, hypertension, heart disease, cancer). Many client families have three or more children; often with serious health problems (ie. asthma, diabetes, poor nutrition, no dental care, post-traumatic stress, etc.) which impact their schooling and development. This program helps them with pediatric and prenatal services as well as referrals. Many children receive their first complete set of vaccines at MCHC.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of patients with a Mid County Health Center assigned PCP	10923	14000	11000	11000
Outcome	% Adolescent Well Visits Completed	n/a	51%	55.5%	51%

Performance Measures Descriptions

Outcome: Number of patients with a MCHC assigned PCP seen within the last 12 months
 Outcome: % Adolescent Well Visits Completed

Legal / Contractual Obligation

MCHC complies with the Bureau of Primary Health Care (BPHC) grant, state Family Planning agency grant, Joint Commission Accreditation requirements, CLIA (Laboratory accreditation) requirements and CCO contractual obligations. MCHC meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$4,762,981	\$3,262,116	\$5,602,369	\$2,807,555
Contractual Services	\$0	\$326,832	\$529,481	\$0
Materials & Supplies	\$5,506	\$498,481	\$81,519	\$574,929
Internal Services	\$1,524,948	\$906,318	\$920,647	\$1,767,222
Total GF/non-GF	\$6,293,435	\$4,993,747	\$7,134,016	\$5,149,706
Program Total:	\$11,287,182		\$12,283,722	
Program FTE	49.90	18.70	38.70	26.70

Program Revenues				
Indirect for Dept. Admin	\$764,603	\$0	\$822,420	\$0
Intergovernmental	\$0	\$661,474	\$0	\$689,061
Service Charges	\$6,288,021	\$4,482,905	\$7,127,012	\$4,460,645
Total Revenue	\$7,052,624	\$5,144,379	\$7,949,432	\$5,149,706

Explanation of Revenues

Mid County Health Clinic is supported by federal BPHC grant, state family planning grant, state funds for maternal & child health services through the inter-governmental agreement between Multnomah County as the Local Public Health Authority (LPHA), Medicaid/Medicare fees, and county general fund.

Medical Fees: \$11,561,224
 Federal Primary Care grant: \$679,061
 State Family Planning grant: \$10,000

Significant Program Changes

Last Year this program was: FY 2018: 40022 Mid County Health Clinic

Department: Health Department **Program Contact:** Tasha Wheatt-Dalancy

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

Related Programs:
Program Characteristics:
Executive Summary

The East County Health Center (EHC) provides comprehensive, culturally appropriate primary care, enabling, and behavioral health services to the uninsured and under-insured residents of East Multnomah County and is part of the County's FQHC. The clinic serves seasonal migrant workers, pregnant women, infants, children that reside in East Multnomah County who, even if insured, would remain isolated from comprehensive health care services because of where they live, the language they speak and their higher level of complex health care needs.

Program Summary

East County Health Center primary care services are designed to be a person centered medical home (PCMH). This includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services and collaboration with community partners. Culturally appropriate primary care services are provided and include: treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations). Ancillary support services are operationally integrated and include pharmacy and lab. Enabling services include Medicaid eligibility screening, medical interpretation, transportation, case management and health education. East County Health Center plays a significant role in providing safety net medical services to residents in the community. The clinic provides a medical home to over 10,500 patients.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of patients with a East County Health Center assigned PCP	10,535	14,500	10,500	11,000
Outcome	% Adolescent Well Care Visits Completed	n/a	51%	53.3%	51%

Performance Measures Descriptions

Outcome: Number of patients with a EHC assigned PCP seen within the last 12 months.

Outcome: % Adolescent Well Visits Completed

Legal / Contractual Obligation

The ECHC complies with the Bureau of Primary Health Care (BPHC) grant, State Family Planning agency grant, Joint Commission Accreditation requirements, CLIA (Laboratory accreditation) requirements and CCO contractual obligations. ECHC meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$4,342,037	\$2,167,491	\$3,737,875	\$3,632,749
Contractual Services	\$66,040	\$96,023	\$0	\$348,126
Materials & Supplies	\$16,609	\$364,258	\$76,662	\$318,691
Internal Services	\$529,334	\$1,721,680	\$1,331,498	\$885,847
Total GF/non-GF	\$4,954,020	\$4,349,452	\$5,146,035	\$5,185,413
Program Total:	\$9,303,472		\$10,331,448	
Program FTE	34.50	17.10	19.38	35.72

Program Revenues				
Indirect for Dept. Admin	\$599,279	\$0	\$723,059	\$0
Intergovernmental	\$0	\$1,249,324	\$0	\$1,311,143
Service Charges	\$4,958,280	\$3,100,128	\$5,132,328	\$3,874,270
Total Revenue	\$5,557,559	\$4,349,452	\$5,855,387	\$5,185,413

Explanation of Revenues

East County Health Clinic is supported by Federal BPHC grant, State Family Planning grant, state funds for maternal & child health services through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, as well as Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

Medical Fees: \$9,006,598; Federal Primary Care grant: \$1,291,143; State Family Planning grant: \$20,000

Significant Program Changes

Last Year this program was: FY 2018: 40023 East County Health Clinic

Legal / Contractual Obligation

SHC complies with the Bureau of Primary Health Care grant, Joint Commission accreditation requirements and CCO contractual obligations. SHC meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,146,195	\$1,815,414	\$2,423,809	\$1,678,164
Contractual Services	\$9,294	\$65,467	\$3,264	\$68,659
Materials & Supplies	\$366,080	\$70,425	\$290,266	\$93,490
Internal Services	\$953,976	\$431,211	\$1,203,604	\$439,422
Total GF/non-GF	\$3,475,545	\$2,382,517	\$3,920,943	\$2,279,735
Program Total:	\$5,858,062		\$6,200,678	
Program FTE	14.76	16.08	16.62	15.14

Program Revenues				
Indirect for Dept. Admin	\$312,518	\$0	\$337,649	\$0
Intergovernmental	\$0	\$1,169,791	\$0	\$1,015,169
Service Charges	\$1,829,533	\$1,212,726	\$2,075,300	\$1,264,566
Total Revenue	\$2,142,051	\$2,382,517	\$2,412,949	\$2,279,735

Explanation of Revenues

SHCs are supported by federal BPHC grant, state family planning grant, State School Based Health Centers grant through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

Medical Fees: \$3,339,866

State SHC grant: \$620,000

Federal Primary Care grant: \$375,169

State Family Planning grant: \$20,000

Significant Program Changes

Last Year this program was: FY 2018: 40024 School Based Health Centers

Department: Health Department **Program Contact:** Alexandra Lowell
Program Offer Type: Program Alternative/Reconstruction **Program Offer Stage:** As Proposed
Related Programs: 40024A
Program Characteristics: One-Time-Only Request

Executive Summary

The Student Health Center (SHC) (formerly School-Based Health Centers) program provides access to comprehensive preventive, primary, and mental healthcare for Multnomah County school-aged youth at 12 school-based health centers and is part of the County's FQHC. Without this safety net, many school-aged youths would not receive necessary health care.

Program Summary

The SHC sites provide comprehensive preventive primary care for school-aged youth to keep them healthy and focused on learning. This is achieved through partnerships with schools, families, healthcare providers and community agencies.

This program offer creates a sustainable and operationally efficient program that maximizes health impact for children and youth in Multnomah County and supports staffing, transition planning, and community engagement with students served by SHCs in K-8 and middle schools, as well as continuing planning work with East County School Districts. The program strives to ensure that basic physical and behavioral health needs of youth are met to help them attend, participate and remain in school.

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	Increase total number of students ages 5-13 obtaining a health assessment across all SHC high schools.	N/A	N/A	N/A	250

Performance Measures Descriptions

Legal / Contractual Obligation

SHC complies with the Bureau of Primary Health Care grant, Joint Commission accreditation requirements and CCO contractual obligations. SHC meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$115,364	\$150,492	\$111,586	\$0
Contractual Services	\$1,405	\$0	\$0	\$0
Materials & Supplies	\$21,769	\$17,623	\$0	\$0
Internal Services	\$91,755	\$20,220	\$0	\$0
Total GF/non-GF	\$230,293	\$188,335	\$111,586	\$0
Program Total:	\$418,628		\$111,586	
Program FTE	1.06	1.19	1.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$19,610	\$0	\$0	\$0
Intergovernmental	\$0	\$111,284	\$0	\$0
Service Charges	\$74,251	\$77,051	\$0	\$0
Total Revenue	\$93,861	\$188,335	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Kim Toevs
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40011, 40012, 40060
Program Characteristics: Measure 5 Education

Executive Summary

The Adolescent Sexual Health Equity Program (ASHEP) aims to create a culture that affirms and advocates for individual and relationship health and justice of youth, and address the root causes of health inequities including racism. Through training, ASHEP builds community capacity in schools and community partners and provides direct evidence-based health promotion with youth, parents, and caring/mentoring adults. Goals: support school districts to meet state requirements, reduce youth/teen dating violence, eliminate sexual/reproductive health disparities, and promote youth development.

Program Summary

The Adolescent Sexual Health Equity Program (ASHEP) promotes individual and relationship health through empowering partners to provide large-scale population-level programming in multiple school districts and community settings. ASHEP uses public health and social determinate data to identify geographic areas and specific populations at highest need for focused resources. Locally, significant sexual and reproductive health inequities exist among Latinos, Native Americans, and African Americans. LGBTQ youth populations are also disproportionately impacted by violence and sexually transmitted infection when compared to the county as a whole. Both health inequities and trauma related to violence can interrupt education and limit future opportunities impacting the long-term fertility and health of youth. In FY19, ASHEP will reach over 2,000 youth.

ASHEP partners with youth, educators, caregivers, and service providers in school and community settings. Oregon law requires comprehensive sexuality and healthy relationship skill education for youth; development and adoption of child sexual abuse prevention programs for students in grades K-12; and that all youth, regardless of income, citizenship status, gender identity or type of insurance, have access to the full range of preventive reproductive health services. ASHEP plays a key role in supporting schools to meet this goal, and to help ensure community members have the information and support systems needed to access and advocate for their own health care. ASHEP trains educators and adult mentors in evidence-based sexual and relationship health curricula and teen-dating violence prevention curricula. ASHEP staff evaluate programs and adapt/translate curricula to provide effective education to special populations. ASHEP Health Educators also reach high-need youth not enrolled in mainstream public schools. Together ASHEP staff and community partners work to strengthen community resilience, address inequities, and support culturally-specific and responsive efforts. The capacity of African American, Latino, and Native American communities is increased by training, collaborating, and providing technical support to partner organizations to provide culturally-specific skill building, policy advocacy, and community mobilization among both youth and their parents/caring adults.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of participants in educational sessions/training	11,035	11,200	10,500	2,500
Outcome	Percent of trained educators who feel confident teaching evidence-based sexuality and/or violence prevention curr	90%	85%	90%	85%
Quality	Percent of classes taught to fidelity	85%	89%	90%	85%

Performance Measures Descriptions

1) Total number of target population participants reached through direct services (includes parents, youth, teachers, and community-based program staff) See significant changes 2) The percentage of educators, after training, that feel confident they can implement an evidence-based sexual health or violence prevention curriculum. 3) The percentage of observed classes that include key components of evidence-based curricula.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$176,616	\$528,389	\$230,915	\$0
Contractual Services	\$0	\$637,520	\$0	\$0
Materials & Supplies	\$4,723	\$19,839	\$959	\$0
Internal Services	\$114,194	\$64,251	\$98,500	\$0
Total GF/non-GF	\$295,533	\$1,249,999	\$330,374	\$0
Program Total:	\$1,545,532		\$330,374	
Program FTE	1.72	5.13	2.15	0.00

Program Revenues				
Indirect for Dept. Admin	\$50,038	\$0	\$0	\$0
Intergovernmental	\$0	\$1,249,999	\$0	\$0
Total Revenue	\$50,038	\$1,249,999	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 40025 Adolescent Sexual Health Equity Program (ASHEP)

The significant decrease in our OUTPUT performance measure is due to a loss of federal funding in 2018. AHEP had received a multi-year Teen Pregnancy Prevention (TPP) grant from the federal Office of Adolescent Health (OAH). National TPP funding was eliminated mid-contract cycle, resulting in a local loss of half of AHEP personnel and ending financial support to community partners for staff and program implementation. However, positive impact for youth continues due to continuation of work by trained school and community partners.

Department: Health Department **Program Contact:** Tasha Wheatt-Dalancy
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

La Clinica de Buena Salud (The Good Health Clinic), provides comprehensive, culturally appropriate primary care, enabling, and behavioral health services to the under and uninsured residents of the NE Portland, Cully Neighborhood and is part of the County's FQHC. La Clinica was strategically placed, in partnership with the local community, to provide culturally competent care and vital services to a population that otherwise may not have access to medical care. The clinic provides care to approximately 1900 patients that identify La Clinica de Buena Salud Health Center as their medical home.

Program Summary

La Clinica provides culturally appropriate services, and Patient Centered Primary Care Home (PCPCH) services, preventive health and enabling services such as transportation, translation, case management and health education which address the needs of the whole person. La Clinica health and social services team includes: primary, preventive and urgent health care, behavioral health services, case management and resource referral. Although La Clinica was initially intended to primarily serve the Latino community, the program has expanded and responded to the area's changing demographics which include culturally-specific services for Somali immigrants and refugees, and Russian speaking families in the Cully neighborhood and beyond. La Clinica is the County's anchor health care program for homeless children and families. The program initiates consultation and coordination efforts with other providers to build cultural competency among other service providers and lead efforts to solve community problems.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of patients with a La Clinica assigned PCP	1857	3000	1900	2000
Outcome	% Adolescent Well Visits Completed	n/a	51%	53.1%	51%

Performance Measures Descriptions

Outcome: Number of patients with a La Clinica assigned PCP seen within the last 12 months.
 Outcome: % Adolescent Well Visits Completed

Legal / Contractual Obligation

The LCBS complies with the Bureau of Primary Health Care (BPHC) grant, State Family Planning agency grant, Joint Commission Accreditation requirements, CLIA (Laboratory accreditation) requirements and CCO contractual obligations. La Clinica meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$554,347	\$1,071,467	\$794,480	\$1,080,664
Contractual Services	\$0	\$33,891	\$0	\$39,254
Materials & Supplies	\$6,699	\$102,643	\$13,664	\$102,231
Internal Services	\$189,904	\$376,450	\$265,184	\$284,604
Total GF/non-GF	\$750,950	\$1,584,451	\$1,073,328	\$1,506,753
Program Total:	\$2,335,401		\$2,580,081	
Program FTE	2.60	9.40	3.40	10.00

Program Revenues				
Indirect for Dept. Admin	\$142,422	\$0	\$183,952	\$0
Intergovernmental	\$0	\$772,212	\$0	\$800,776
Service Charges	\$750,950	\$812,239	\$1,065,180	\$705,977
Total Revenue	\$893,372	\$1,584,451	\$1,249,132	\$1,506,753

Explanation of Revenues

La Clinica de Buena Salud is supported by a Federal BPHC grant, State Family Planning grant, state funds for maternal & child health services through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

Medical Fees: \$1,771,157

Federal Primary Care/Homeless grant: \$780,776

State Family Planning grant: \$20,000

Significant Program Changes

Last Year this program was: FY 2018: 40026 La Clinica de Buena Salud

Department: Health Department **Program Contact:** Tasha Wheatt-Dalancy
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Southeast Health Center provides comprehensive, culturally appropriate primary care and enabling services to vulnerable citizens who might not otherwise have access to health care and is part of the County's FQHC. Poverty, limited access to primary care services, limited English proficiency, lack of health insurance and homelessness are a few of the many barriers faced by Southeast's diverse residents. Currently around 23% of the Health Department's clients live in Southeast Portland, 12% are homeless or at risk for homelessness.

Program Summary

The Southeast Primary Care clinic is located in the Southeast Health Center (SE 34th/Powell). The clinic provides comprehensive, culturally appropriate services which include treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations) primary care and enabling services and is intended to serve as a Patient Centered Primary Care Home (PCPCH) for residents of Southeast Portland. This includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services and collaboration with community partners. Ancillary support services are operationally integrated and include pharmacy and lab. Enabling services include Medicaid eligibility screening, medical interpretation, transportation, case management and health education. Southeast Health Clinic staff provide coordination services weekly at St. Francis Dining Hall. The clinic provides a medical home to approximately 3,200 patients.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of patients with a Southeast Health Center assigned PCP	3749	4500	3200	3500
Outcome	% Adolescent Well Visits Completed	n/a	51%	43.7%	51.0%

Performance Measures Descriptions

Outcome: Number of patients with a SEHC assigned PCP seen within the last 12 months.
 Outcome: % Adolescent Well Visits Completed

Legal / Contractual Obligation

The SEHC complies with the Bureau of Primary Health Care (BPHC) grant, State Family Planning agency grant, Joint Commission Accreditation requirements, CLIA (Laboratory accreditation) requirements and CCO contractual obligations. SEHC meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,273,380	\$1,838,956	\$1,309,684	\$2,022,528
Contractual Services	\$0	\$58,111	\$0	\$59,029
Materials & Supplies	\$6,319	\$177,177	\$37,460	\$139,799
Internal Services	\$169,122	\$911,261	\$366,170	\$735,131
Total GF/non-GF	\$1,448,821	\$2,985,505	\$1,713,314	\$2,956,487
Program Total:	\$4,434,326		\$4,669,801	
Program FTE	12.75	13.15	7.30	18.90

Program Revenues				
Indirect for Dept. Admin	\$283,816	\$0	\$326,891	\$0
Intergovernmental	\$0	\$1,392,469	\$0	\$1,391,635
Service Charges	\$1,549,545	\$1,593,036	\$1,702,133	\$1,564,852
Total Revenue	\$1,833,361	\$2,985,505	\$2,029,024	\$2,956,487

Explanation of Revenues

Southeast Health Clinic is supported by federal BPHC grant, as well as Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep the Primary Care grant and to serve uninsured patients.

Medical Fees: \$3,266,985
 Federal Primary Care grant: \$172,463
 Federal Primary Care/Homeless grant: \$1,209,172
 State Family Planning grant: \$10,000

Significant Program Changes

Last Year this program was: FY 2018: 40027 Southeast Health Clinic

Department: Health Department **Program Contact:** Tasha Wheatt-Dalancy

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

Related Programs:
Program Characteristics:
Executive Summary

Rockwood Community Health Center (RCHC) provides comprehensive primary care, enabling and behavioral health services to the vulnerable and under-served residents in the East County Rockwood community and is part of the County's FQHC. Rockwood clinic was strategically placed to provide culturally appropriate care to a population that may otherwise not have access to medical care. The clinic provides care to more than 5400 patients that identify Rockwood Health Center as their medical home.

Program Summary

Rockwood Community Health Center primary care services are designed to be a Patient Centered Primary Care Home (PCPCH). This includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services and collaboration with community partners. Culturally competent primary care services are provided which include, treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations). Ancillary support services are operationally integrated and include pharmacy and lab. Enabling services include Medicaid eligibility screening, medical interpretation, transportation, case management and health education.

Rockwood Community Health Center plays a significant role in providing safety net medical services to residents in the community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of patients with a Rockwood assigned PCP	5320	6000	5400	5800
Outcome	% Adolescent Well Visits Completed	n/a	51%	51%	51%

Performance Measures Descriptions

Outcome: Number of patients with a Rockwood assigned PCP seen within the last 12 months.

Outcome: % Adolescent Well Visits Completed

Legal / Contractual Obligation

The Rockwood Community Health Center complies with the Bureau of Primary Health Care grant, Joint Commission accreditation requirements and CCO contractual obligations. RCHC meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,508,462	\$1,314,561	\$2,534,215	\$1,813,726
Contractual Services	\$432	\$92,866	\$0	\$186,099
Materials & Supplies	\$7,552	\$279,194	\$95,546	\$134,962
Internal Services	\$310,050	\$959,044	\$643,179	\$610,364
Total GF/non-GF	\$2,826,496	\$2,645,665	\$3,272,940	\$2,745,151
Program Total:	\$5,472,161		\$6,018,091	
Program FTE	19.00	13.20	16.40	18.00

Program Revenues				
Indirect for Dept. Admin	\$355,095	\$0	\$426,534	\$0
Intergovernmental	\$0	\$724,606	\$0	\$774,768
Service Charges	\$2,860,776	\$1,921,059	\$3,263,139	\$1,970,383
Total Revenue	\$3,215,871	\$2,645,665	\$3,689,673	\$2,745,151

Explanation of Revenues

Rockwood Community Health Center is supported by Federal BPHC grant, State Family Planning grant, State funds for maternal & child health services through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, as well as Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

Medical Fees: \$5,233,522; Federal Primary Care grant: \$764,768
State Family Planning grant: \$10,000

Significant Program Changes

Last Year this program was: FY 2018: 40029 Rockwood Community Health Clinic

Department: Health Department **Program Contact:** Vanetta Abdellatif
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Clinical Directors ensure that MDs, NPs, PAs, RNs, and LPNs have the necessary training, skills and knowledge to practice competently; patient care adheres to all pertaining regulations; clinical quality improvement (QI) initiatives are effective and appropriate for the communities we serve; and patient care is safe, cost effective and based on proven best practices.

Program Summary

Medical Directors Office:

1. Oversees initiatives to improve quality, safety, cost effectiveness, and access; develops and implements patient care guidelines, policies, procedures.
2. Recruits, hires, credentials and monitors provider performance; oversees medical educational programs.
3. Sets and monitors provider and nursing productivity goals.
4. Investigates and remedies untoward clinical incidents and errors.
5. Ensures that patient care meets all rules, regulations and standards set forth by regulatory agencies, contractors, grantors and accrediting agencies.
6. Ensures that administrative practices are consistent with quality patient care.
7. Directors are accountable for legal conformance, quality and safety of patient care, need-based and scientifically justified service design, and efficient use of public funds.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	80% (or more) of providers are maintaining and serving their maximum panel size.	na/-	80%	75%	80%
Outcome		na/-	na/-	na/-	na/-
Quality	Maintain compliance with regulatory and licensing standards/boards.	100%	100.0%	100%	100%

Performance Measures Descriptions

Output reflects a focus on improving value and good patient outcomes as opposed to face to face visits as a part of an APM (Alternative Payment Methodology) pilot where there is a focus on increased value in care delivery. This pilot incentivizes whole person care.

Legal / Contractual Obligation

Oregon State Board of Nurses, Oregon State Medical Board, Medicaid and Medicare rules and regulations, Joint Commission on Accreditation of Healthcare Organizations, stipulations of multiple federal and state grants, and CCO contractual obligations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,380,409	\$87,024	\$1,448,537	\$58,182
Contractual Services	\$82,500	\$142,040	\$91,000	\$142,040
Materials & Supplies	\$95,896	\$25,311	\$150,930	\$8,356
Internal Services	\$269,550	\$10,582	\$242,864	\$13,462
Total GF/non-GF	\$1,828,355	\$264,957	\$1,933,331	\$222,040
Program Total:	\$2,093,312		\$2,155,371	
Program FTE	7.10	0.00	7.00	0.50

Program Revenues				
Indirect for Dept. Admin	\$88,452	\$0	\$83,634	\$0
Intergovernmental	\$0	\$264,957	\$0	\$222,040
Other / Miscellaneous	\$200,000	\$0	\$200,000	\$0
Service Charges	\$750,000	\$0	\$900,000	\$0
Total Revenue	\$1,038,452	\$264,957	\$1,183,634	\$222,040

Explanation of Revenues

Medical Directors (Physician, Nurse Practitioner and Nursing) is funded with county general fund and BPHC/HRSA grant revenue.

Federal Primary Care grant: \$142,040
 State Family Planning: \$80,000
 Patients Fees: \$1,100,000

Significant Program Changes

Last Year this program was: FY 2018: 40030 Medical Directors (Physician, Nurse Practitioner and Nursing)

Department: Health Department **Program Contact:** Ritchie Longoria
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Pharmacy provides essential clinical support to health delivery and emergency preparedness programs in the Health Department. The pharmacy program fills approximately 350,000 prescriptions per year. Targeted clinical pharmacy services are provided to clients referred from MCHD Primary Care.

Program Summary

Pharmacy Services utilize various contracts to procure medications that have been prescribed for clients, including uninsured and under-served clients. Services are provided to a significant number of clients who may lack secure housing, have mental health concerns, or addiction issues. Pharmacy Services provide prescription medication to clients of public health programs such as the HIV/STD/Adolescent Sexual Health Equity and Communicable Disease Services; as well as to youth seen in the Student Health Centers. The program bills third party insurance for covered clients, assists uninsured clients in obtaining low-cost/free drugs from manufacturers, and provides consultation and education regarding medications to clinic patients and staff. No client is denied service due to inability to pay the service fee or copay at the time of service. Pharmacy Services provides essential support to the health delivery and emergency preparedness programs within the Health Department; and assists in the treatment and monitoring of clients receiving health care in Health Department facilities and programs. Prescription service for the uninsured; public health programs; and Student Health Center clients comprise a significant portion of the total work of the program. Clinical pharmacists are engaged at primary care sites, working closely with the patient's provider and care team to improve medication adherence and management of their drug regimen. Clinical pharmacists provide improved care coordination with the reconciliation of client medications following hospital admission.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Prescription Volume	395,036	370,000	394,975	396,000
Outcome	Average prescription cost (excluding cost of medication)	24.18	27.62	24.33	25.35
Quality	Adherence Monitoring	130	130	168	175

Performance Measures Descriptions

1. Prescription volume (prescriptions filled) reflects the number of actual prescriptions being filled.
2. Average prescription cost reflects prescription department expenses less drug cost divided by the number of prescriptions filled. (Includes non-dispensing related expenses - training, non-dispensing staff).
3. Adherence Monitoring reflects the number of clients enrolled in appointment based refill programs or who receive specialized packaging services to assist in the proper use of their medication.

Legal / Contractual Obligation

Various grants require the provision of pharmacy services. State mandated public health services are provided.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$7,638,327	\$0	\$7,648,823
Contractual Services	\$0	\$183,100	\$0	\$167,990
Materials & Supplies	\$0	\$10,166,510	\$0	\$10,493,551
Internal Services	\$0	\$1,772,436	\$0	\$1,883,244
Capital Outlay	\$0	\$0	\$0	\$450,000
Total GF/non-GF	\$0	\$19,760,373	\$0	\$20,643,608
Program Total:	\$19,760,373		\$20,643,608	
Program FTE	0.00	56.78	0.00	51.83

Program Revenues				
Indirect for Dept. Admin	\$723,349	\$0	\$750,349	\$0
Service Charges	\$0	\$19,760,373	\$0	\$20,643,608
Total Revenue	\$723,349	\$19,760,373	\$750,349	\$20,643,608

Explanation of Revenues

Pharmacy is funded exclusively through prescription fees (third party reimbursements) and directly paid patient fees.

Prescription Fees: \$20,343,608

Patient Fees: \$300,000

Significant Program Changes

Last Year this program was: FY 2018: 40031 Pharmacy

Increased expense for the purchase of drugs for dispensing.

Department: Health Department **Program Contact:** Ritchie Longoria
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Central Lab and the Health Information Management program provide essential clinical support to health delivery and emergency preparedness programs in the Health Department. These programs support the delivery of care to clients of Health Department services (including Primary Care, School-Based Health Clinics, Disease Prevention Clinics, Dental, and Corrections Health). The lab handles approximately 290,000 specimens per year. Medical Records fulfills 14,000 medical records requests per year.

Program Summary
Laboratory:

Tests clinical and environmental specimens, manage external laboratory contracts, prepares for emergencies (including bioterrorism), and the surveillance of emerging infections. Access to laboratory testing assists in the diagnosis, treatment, and monitoring of clients receiving health care in Health Department facilities.

Health Information Management:

Manages health (medical/dental) records systems to ensure comprehensive clinical documentation and compliance with all applicable licensing, regulatory and accreditation standards. The manager of Health Information fulfills the role of the Health Department's Privacy Official as required by HIPAA (Health Insurance Portability and Accountability Act). Health Information Management ensures proper documentation of health care services and provides direction, monitoring, and reporting of federally required HIPAA compliance activities.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of records requests completed (HIM)	16,975	16,000	13,000	15,000
Outcome	Number of laboratory specimens handled (Central Lab)	286,076	260,000	300,000	300,000
Quality	Lab proficiency/competency levels through internal and external testing program (Central Lab)	95	95	95	95

Performance Measures Descriptions

Legal / Contractual Obligation

Federal and state mandates require maintenance of medical/dental records. HIPAA and state confidentiality and privacy laws require adherence to standards. Various grants require provisions for laboratory services. The Electronic Health Record (EHR) and Practice Management contractual obligations will be as per the contractual agreement between Multnomah County Health Department (MCHD) and OCHIN. Multnomah County Health Department is the client receiving services from OCHIN in this agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,626,438	\$1,190,266	\$2,726,518	\$1,239,362
Contractual Services	\$0	\$39,600	\$1,000	\$68,000
Materials & Supplies	\$87,708	\$72,388	\$55,786	\$73,356
Internal Services	\$714,619	\$255,682	\$834,079	\$304,286
Capital Outlay	\$0	\$0	\$0	\$120,000
Total GF/non-GF	\$3,428,765	\$1,557,936	\$3,617,383	\$1,805,004
Program Total:	\$4,986,701		\$5,422,387	
Program FTE	24.30	11.90	24.21	11.99

Program Revenues				
Indirect for Dept. Admin	\$344,092	\$0	\$389,053	\$0
Intergovernmental	\$0	\$269,904	\$0	\$270,782
Other / Miscellaneous	\$1,810,000	\$0	\$2,320,000	\$0
Service Charges	\$1,150,000	\$1,288,032	\$1,050,000	\$1,534,222
Total Revenue	\$3,304,092	\$1,557,936	\$3,759,053	\$1,805,004

Explanation of Revenues

Revenue generated from laboratory services are included in the medical visit revenue shown in the health clinics. General fund is used to pay for services to the uninsured clients served by the Health Department, as well as to deliver mandated public health services.

Medical Fees: \$4,904,222

Federal Primary Care Grant: \$270,782

Significant Program Changes

Last Year this program was: FY 2018: 40032 Lab and Medical Records

Department: Health Department **Program Contact:** Tasha Wheatt-Dalancy
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Health Center Operations (HCO) Program (formerly Primary Care and Dental Access and Referral-PCARD) is the gateway for all new patients assigned and/or seeking to establish care with Multnomah County Health Department's (MCHD) Primary Care and Dental programs, and for patients already established with our Primary Care program. HCO also provides written translation, oral and sign language interpretation throughout the department's programs and services.

Program Summary

HCO is the point of entry for scheduling new and established clients for the Primary Care clinics. HCO also schedules new and established dental clients seeking both urgent and routine dental services. HCO provides appointments and referrals in collaboration with County and other community organizations, ensuring consistent patient information and tracking. HCO also provides information for MCHD medical, dental, social services and key community service partners.

HCO's Language Services program provides interpretation in over 70 languages including sign language for all MCHD services and programs, and for established patients who access specialty care in the community. Comprehensive coordination of written translation for clinical and non-clinical programs and services is also provided. Language Services is the central coordinator for thousands of patient/client interpretation requests and translations each year for multiple programs/services. This critical service ensures that patients and clients successfully move through the Department's Refugee and Screening Program, and facilitates those clients with limited English proficiency receive culturally competent interpretation throughout all of the MCHD programs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of calls answered	273,000	n/a	292,000	300,000
Outcome	Average telephone abandonment is at or below 10%	24%	8%	18%	12%

Performance Measures Descriptions

New output measure in FY19: Number of calls answered by HCO staff. Removed output measure "# of new patients who received appointments."

Outcome: Number of calls through the Patient Access Center phone queue where the client ended the call before being answered by a staff member.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,348,030	\$702,830	\$2,029,792	\$584,906
Contractual Services	\$112,244	\$0	\$105,000	\$0
Materials & Supplies	\$16,703	\$0	\$12,032	\$0
Internal Services	\$752,275	\$59,875	\$856,450	\$73,756
Total GF/non-GF	\$2,229,252	\$762,705	\$3,003,274	\$658,662
Program Total:	\$2,991,957		\$3,661,936	
Program FTE	11.50	8.40	21.05	7.45

Program Revenues				
Indirect for Dept. Admin	\$178,394	\$0	\$251,452	\$0
Intergovernmental	\$0	\$658,627	\$0	\$658,662
Other / Miscellaneous	\$500,000	\$0	\$890,000	\$0
Service Charges	\$1,331,284	\$0	\$1,809,184	\$0
Total Revenue	\$2,009,678	\$658,627	\$2,950,636	\$658,662

Explanation of Revenues

Health Center Operations (HCO) Program is funded with Medicaid revenue, HRSA/Bureau of Primary Care grant revenue and county general fund.

Medical Fees: \$2,699,184
 Federal Primary Care grant: \$658,622

Significant Program Changes

Last Year this program was: FY 2017: 40033 Primary Care and Dental Access and Referral

Department: Health Department **Program Contact:** Dawn Shatzel
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Clinical Infrastructure (Quality and Support) Program provides pivotal oversight by managing the Bureau of Primary Health Care (BPHC) grant, developing and implementing fiscal accountability programs and access to health care, initiating and sustaining clinical and administrative quality and safety activities and improvements, and coordinating adherence to health care standards and regulations.

Program Summary

This program supports services within the project scope of the BPHC grant, which supports the mission of increasing access to needed health services to the County's most vulnerable. BPHC funding requires strict adherence to federal laws mandating which services must be provided as a Federally Qualified Health Center (FQHC) which results in additional Medicaid revenue for Oregon Health Plan clients. This funding requires quality services, performance audits and responsiveness to new methods of delivering safe and quality care. Infrastructure and support assures that these efforts are maintained at acceptable thresholds.

This program measures clinical standards/outcomes, quality, safety and fiscal accountability with other similar health delivery systems. The BPHC and JCAHO are our primary external benchmarking organizations relative to performance indicators. Program works with the Community Health Council (consumer majority governing Board) and integrates client feedback results, and collaborations with other health care delivery systems.

This program supports Person Centered Primary Care Health Home programs and represents an opportunity for new healthcare funding based on performance and outcomes. These programs, implemented to meet goals CCO's Pay-for-(quality) Performance, have payments tied to achieving specific health outcomes or state metrics for quality. The Quality Assurance program is tasked with testing, data collection and reporting, designing and implementing the wide array of system improvements needed to meet these new benchmarks.

Quality project management staff manage the Coalition of Community Health Clinics (CCHC) contract. CCHC is comprised of community-based clinics uniquely able to respond to changing demographics and offer culturally appropriate care while fulfilling their mission of improving and providing health care to the county's most vulnerable populations. The Coalition clinics provide free or low-cost health care to uninsured people. The County extends Federal Tort Claims coverage, licensing and credentialing to the volunteer providers at the Coalition of Community Health Clinics' (CCHC).

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	% of CCHC clinics that pass annual ICS Quality Department audit.	100%	new measure	100%	100%
Outcome	Maintain compliance with BPHC and JCAHO standards.	100%	100%	100%	100%
Outcome	BPHC grant renewed annually	100%	100%	100%	100%

Performance Measures Descriptions

1) Changed previous measure (Number of hours, includes licensed health care volunteers who work at CCHC clinic sites) New Measure, 100% of CCHC clinics pass annual ICS Quality audit; 2) Good standing as a fully accredited organization under the Joint Commission's standards for health organizations 3) Maintenance of FQHC grantee by meeting all federal rules/requirements; evaluated annually through the grant continuation application process.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$3,406,256	\$1,354,230	\$4,055,774	\$1,409,247
Contractual Services	\$59,280	\$43,650	\$68,500	\$6,000
Materials & Supplies	\$111,707	\$30,191	\$136,315	\$19,784
Internal Services	\$849,529	\$407,391	\$995,853	\$480,346
Total GF/non-GF	\$4,426,772	\$1,835,462	\$5,256,442	\$1,915,377
Program Total:	\$6,262,234		\$7,171,819	
Program FTE	31.50	11.10	36.37	12.93

Program Revenues				
Indirect for Dept. Admin	\$411,715	\$0	\$535,838	\$0
Intergovernmental	\$0	\$1,383,006	\$0	\$1,525,377
Other / Miscellaneous	\$3,130,000	\$7,550	\$3,182,519	\$240,000
Service Charges	\$999,443	\$444,906	\$1,956,061	\$150,000
Total Revenue	\$4,541,158	\$1,835,462	\$5,674,418	\$1,915,377

Explanation of Revenues

Quality Assurance and Quality Improvement activities are funded with HRSA grant revenue, quality incentive payments and County General Fund. Program leadership are working with CCO's to develop sustainable funding for quality assurance, data reporting work.

- Medical Fees: \$5,288,580
- Federal Primary Care grant: \$1,371,457
- State Family Plan: \$153,920
- ED Utilization RCHC: \$120,000
- ED Utilization SEHC: \$120,000

Significant Program Changes

Last Year this program was: FY 2018: 40034 Quality Assurance

Department: Health Department **Program Contact:** Vanetta Abdellatif
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Community Health Council (CHC) is a federally mandated consumer-majority governing body that oversees community involvement in Health Center quality assurance, policy approvals, and management accountability for the Health Department's Integrated Clinical Services.

Program Summary

The Community Health Council must have no less than a 51% consumer – majority membership to meet federally mandated program requirements for FQHCs. The CHC offers an entry point for Health Center clients and non-consumer community members to provide oversight and input into how the Health Centers can better meet the health needs of the community. The CHC has a critical role in assuring access to health care for our most vulnerable residents; it serves as the co-applicant board required by HRSA's Bureau of Primary Health Care to provide oversight of policies and programs within the scope of the Primary Care Grant. At minimum, 51% of Council Members are county residents who use the Health Department's clinical services. Participation on the Council allows them to better understand and influence how the County system works. The Council is currently comprised of 10 members and is a fair representation of the communities served by Health Department's Health Center services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Meet monthly, as required by Bureau of Primary Care, FQHC requirements to perform board responsibilities	12	12	12	12
Outcome	Percentage of consumers involved	71%	51%	65%	51%

Performance Measures Descriptions

1) Minimum monthly board meetings as required by BPHC/HRSA to meet board governing responsibilities. 2) Consumer majority of 51% or more.

Changed previous output of # of volunteers hours to more relevant measure of HRSA requirement.

Legal / Contractual Obligation

The Community Health Council is federally mandated by the Bureau of Primary Health Care.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$121,391	\$0	\$125,537	\$0
Contractual Services	\$102,997	\$0	\$104,670	\$0
Materials & Supplies	\$4,988	\$0	\$5,436	\$0
Internal Services	\$12,975	\$0	\$16,993	\$0
Total GF/non-GF	\$242,351	\$0	\$252,636	\$0
Program Total:	\$242,351		\$252,636	
Program FTE	1.30	0.00	1.20	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 40036 Community Health Council and Civic Governance

Department: Health Department **Program Contact:** Jae Douglas
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40006, 40007, 40008, 40053, 40060
Program Characteristics:

Executive Summary

Environmental Health Community Programs impact a wide range of well-documented, upstream, and emerging environmental health issues. Program areas include community environments, toxics reduction, and climate change with an explicit focus on environmental justice and vulnerable populations and address health inequities in lead poisoning, respiratory illness, and cardiovascular disease. Activities include monitoring and assessing environments, policies, and health; providing technical assistance and data expertise; reporting; communication; and direct services.

Program Summary

Environmental Health Community Programs bring together a continuum of services to ensure all county residents have access to optimal living conditions in their homes and neighborhoods. With an environmental justice framework, the programs focus first on the highest risk communities facing the least access to political and social power such as youth, elders, low-income communities, and communities of color. These communities are engaged so that their concerns, expertise, and proposed solutions can be integrated into the activities of the following program areas.

Community Environments: This program area aims to ensure that all neighborhoods are safe and healthy. Focuses include housing, nutritious foods, safe parks and playgrounds, safe streets, and equitable public transportation to ensure access to jobs, schools, services, recreation, and child care. Example activities include participation in technical committees to support local and regional planning efforts such as Metro’s Regional Transportation Plan; analysis of pedestrian fatalities within the City of Portland; and supporting community groups to understand environmental risks through online maps and technical assistance.

Toxics Reduction: This program area identifies risks of exposure to contaminated land, air, water, consumer goods, and industrial production, and makes technical information accessible to the public. Staff work with vulnerable individuals and families to identify and reduce exposure to lead through home inspections and case management; and, within communities, respond to both well-documented and emerging environmental hazards. Major focuses have been lead in water at Portland Public Schools, and heavy metals from art glass manufacturers. Activities include partnering with local, state, and federal agencies to share and analyze local exposure risk data and empowering communities to advocate on their own behalf.

Climate Change: This program area works to understand upstream and emerging health issues; protect the public’s health from the impacts of climate change; advance climate justice; and maximize health benefits of climate mitigation and resilience actions. Staff track key indicators such as extreme heat-related illnesses, hypothermia, and harmful algal blooms.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Community Members receiving information on environmental threats	39,031	45,000	69,986	52,000
Outcome	Number of children with reduced EBLL as a result of environmental investigations	29	40	29	35
Output	Number of households with reduced household hazards	56+	100	109	NA
Outcome	Number of health-based policy recommendations made that are adopted	9	15	34	30

Performance Measures Descriptions

1) Includes all program areas (phone counseling, referral, educational materials, website & events). 2) HUD and EPA best-practice measure of effectiveness. 4) Includes review of state and local plans & legislation, participation in technical committees & responses to requests for technical & policy support from partners.

Legal / Contractual Obligation

Legal mandates are City of Portland codes 8.20.210 (Maintenance of Health Hazard not Permitted); 8.20.200 (Notice of Unsanitary or Unhealthful Condition of Premises to be Given and Posted – Unlawful to Remove); 29.30.110 (Interior Walls, Floors, and Ceilings); 29.30.060 (Exterior Walls and Exposed Surfaces); and 21.800 (Multnomah County Housing Code) Some activities under this program offer are subject to contractual obligations under Inter-Governmental Agreement #0607105.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$43,076	\$270,979	\$61,985	\$234,186
Contractual Services	\$150,881	\$28,286	\$9,820	\$97,580
Materials & Supplies	\$194	\$40,189	\$26,323	\$16,765
Internal Services	\$25,287	\$97,416	\$57,406	\$62,969
Total GF/non-GF	\$219,438	\$436,870	\$155,534	\$411,500
Program Total:	\$656,308		\$567,034	
Program FTE	0.20	2.15	0.62	2.05

Program Revenues				
Indirect for Dept. Admin	\$25,662	\$0	\$22,974	\$0
Intergovernmental	\$0	\$436,870	\$0	\$239,000
Service Charges	\$0	\$0	\$0	\$172,500
Total Revenue	\$25,662	\$436,870	\$22,974	\$411,500

Explanation of Revenues

FY18 revenue includes \$196,500 from the City of Portland; \$10,000 from the State Lead Program; \$172,500 from Fish Advisory Outrch funding; State Maternal Child Health Perinatal fund \$32,500.

Significant Program Changes

Last Year this program was: FY 2018: 40037 Environmental Health Community Programs

Department: Health Department **Program Contact:** Pei-ru Wang
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Health Promotion and Capacity Building works to improve health and eliminate inequities through the Community Capacitation Center (CCC). Program activities include training community health workers (CHWs) and others; conducting community-based participatory research; evaluating CHW and related models; and managing projects that employ CHWs. These activities provide communities with the knowledge and skill set to identify and solve their most pressing health issues.

Program Summary

Health Promotion and Capacity Building, through the Community Capacitation Center (CCC), develops and implements culturally-appropriate and culturally-specific approaches tailored to the self-identified needs of communities. The CCC has the following program areas.

Community Health Worker (CHW) Training: The CCC uses popular (empowerment) education to train CHWs. CHWs have been identified as key to health system transformation. The CCC-developed 90-hour curriculum was the first to be approved by the Oregon Health Authority and qualifies CHWs for certification. Since March of 2013, the CCC, working with community-based organizations (CBOs), has provided certification training for over 390 CHWs. Several culturally specific community-based organizations expressed a strong interest in developing their own CHW training programs. The CCC supports CBOs to further develop their own training capacity by providing CHW facilitator training, curriculum consultation, and mentoring.

Training, Facilitation and Consultation: The CCC assists in building system capacity through community training, facilitation, and engagement by providing popular (empowerment) education facilitator training, meeting facilitation, and consultation to county programs and external CBOs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of organizations provided TA in developing CHW training capacity	NA	NA	2	5
Outcome	Number of Community Health Workers trained by partner organizations	NA	NA	25	50
Output	# of county staff trained to apply appropriate strategies for community training and engagement	NA	NA	45	100
Outcome	% of county staff trained who have increased confidence in providing facilitation and community engagement	NA	NA	NA	80%

Performance Measures Descriptions

1) New measure. 2) New measure. 3) New measure. 4) New measure.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$578,237	\$89,619	\$362,315	\$0
Contractual Services	\$1,500	\$374,456	\$57,600	\$0
Materials & Supplies	\$28,519	\$23,310	\$35,262	\$0
Internal Services	\$141,744	\$10,281	\$171,155	\$0
Total GF/non-GF	\$750,000	\$497,666	\$626,332	\$0
Program Total:	\$1,247,666		\$626,332	
Program FTE	4.47	0.85	2.80	0.00

Program Revenues				
Indirect for Dept. Admin	\$609	\$0	\$0	\$0
Fees, Permits & Charges	\$142,000	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$497,666	\$0	\$0
Total Revenue	\$142,609	\$497,666	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 40038 Health Promotion and Community Capacity Building

United Way will contract directly with Oregon Community Health Worker Association, rather than Multnomah County acting as a pass-through agent.

Department: Health Department **Program Contact:** Holly Calhoun
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Human Resources/Training & Workforce Development Group provides guidance and consultation in administrative procedures, recruitment, employee/labor relations, Class Comp, core management competencies, personnel policies and labor contract interpretation, training facilitation, employee/leadership development and legal compliance. Objectives are achieved through (a) applying business best practices, (b) being collaborative with key stakeholders and partners, and (c) providing reliable data and information to measure results and quality of performance.

Program Summary

This Program consists of three primary operating components that support the Health Department's Human Resources and Workforce Development objectives:

- 1) **Organizational Effectiveness:** Creates and implement processes that are evaluated and improved for efficiency, effectiveness and flexibility. Provides custom forms, manager guides and process maps to reflect the various workflows specific to the Health Department human resources functions. Tracks and management core HR metrics including workforce hiring, promotional and separation trends, investigatory themes and key opportunities, recruitment trends, etc so that the data can be used to drive improved performance standards.
- 2) **Workforce Development:** Promotes equitable access and invests in workforce development through education, training and diversity focused succession planning. Provides staff and organization development opportunities that support high performance, leadership development, and improved collaboration and communication. This includes a customized leadership development training program called "Intentional Leadership" that focuses on developing the core skills and competencies the Health Dept finds critical for managers and supervisors. Additional support to the Health Dept includes organizational development consultation, change management, team building and succession planning. Other support includes managing and maintaining department training content, administrative guidelines dissemination, and promoting statutory compliance and related technical training for meeting regulatory and accreditation standards.
- 3) **Quality Assurance and Compliance:** Ensures federal, state, organizational and contractual compliance and integrity. Ensures Human Resources' systems, processes and personnel rules are implemented and consistently followed. Guides and directs all Human Resources' activities of the Health Department by providing internal consultation with legal counsel, and to managers and employees on a wide range of issues regarding human resources, employee and labor relations, performance management, position classification, and recruitment. Maintains record and retention compliance with County Personnel Rules, department guidelines and labor contracts, to reduce liability and costs of unlawful employment practices. Monitors HR departmental compliance as it relates to FMLA/OFLA, ADA, HIPAA, etc.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	% increase in diversity of workforce	N/A	11%	5%	6%
Outcome	% increase in diversity of hires, through the increase focus on diversity focused recruitment strategies	N/A	3%	2%	3%
Outcome	% increase in completed Local 88 Performance Planning and Review (PPR) documents	N/A	35%	50%	44%
Output	# of Mgrs attending custom Health Leadership Development Training (created this FY)	N/A	22	70	85

Performance Measures Descriptions

Legal / Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering classification and compensation, disciplinary action, Affirmative Action, Equal Opportunity, Americans with Disabilities Act, equity, recruitment and vacancies, training, process improvement, vacation and work schedules.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,447,714	\$0	\$2,925,913	\$0
Contractual Services	\$80,411	\$0	\$84,243	\$0
Materials & Supplies	\$112,310	\$0	\$86,383	\$0
Internal Services	\$410,011	\$0	\$419,432	\$0
Total GF/non-GF	\$3,050,446	\$0	\$3,515,971	\$0
Program Total:	\$3,050,446		\$3,515,971	
Program FTE	19.30	0.00	22.75	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 40039 Human Resources and Training

Department: Health Department **Program Contact:** Robert Stoll
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 40041 and 40042
Program Characteristics:

Executive Summary

This program is responsible for providing all financial reporting and forecasting, grant accounting, budget development and monitoring, and accounts payable for the Health Department. They are liaisons for the department with the Department of County Management (e.g. Budget Office, Central Finance) and are responsible for adhering to County budget, financial and administrative procedures, policies and practices.

Program Summary

This program manages all of the financial reporting, billing and collection services for grant-funded programs. It prepares and reviews the Health Department's financial reports and forecasting, as well as develops and maintains the Department's budget. Accounts Payable and travel and training services are also provided.

Budget and Finance works closely with county staff in the CFO's office, Budget Office, and Central Finance. Compliance with a multitude of federal, state and county financial policies and procedures is a key responsibility of this division.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of invoices processed	10,700	11,000	10,000	10,000
Outcome	Avg # of days from receipt to recording revenue in County's accounting system.	11 days	8 days	11 days	8 days
Quality	Number of audit findings in County's annual financial audit.	no findings	no findings	no findings	no findings

Performance Measures Descriptions

The accounts payable measure, "# of invoices processed," cash management's along with "Avg # of days..." and "Number of audit findings" is a cross section of measures to test performance in many areas.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,778,428	\$0	\$3,132,027	\$0
Contractual Services	\$41,200	\$0	\$0	\$0
Materials & Supplies	\$65,606	\$0	\$47,411	\$0
Internal Services	\$272,525	\$0	\$258,423	\$0
Total GF/non-GF	\$3,157,759	\$0	\$3,437,861	\$0
Program Total:	\$3,157,759		\$3,437,861	
Program FTE	26.00	0.00	26.80	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 40040 Budget & Finance

Department: Health Department **Program Contact:** Mark Lewis
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 40044
Program Characteristics:

Executive Summary

Medical Accounts Receivable is responsible for providing medical billing, cash collection and patient account services for the Health Department's primary care, dental, specialty clinics, pharmacy, lab, home and community based health services.

Program Summary

The Medical Accounts Receivable Team is responsible for billing and collecting nearly \$75 million a year in medical revenue. This includes billing, collection, cash handling and patient account services for clinics (primary care, school based health clinics, specialty public health and dental) as well as ancillary (lab, pharmacy) and home and community based care (early childhood, healthy homes). The medical billing team maintains, bills and reconciles claims submitted to more than 200 different insurance carriers including Health Share of Oregon, Family Care and other Medicaid, Medicare, and commercial medical and dental insurance plans.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of encounters processed for payment	297,000	320,000	302,000	309,820
Outcome	Percent of Receivables aged (older than 90 days)	23%	21%	23%	21%
Quality	Days of Accounts Receivable	na/-	na/-	47.00	51.30

Performance Measures Descriptions

Number of encounters demonstrates volume of work. % of receivables older than 90 days should be a small and declining %, since the older a claim gets, the less likely it is to be paid. Finally there are many reasons why a claim might not be paid (e.g. client ineligible for service, didn't have insurance coverage on the date of service) but this should be a small and declining % of total claims.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,359,907	\$0	\$1,627,453	\$0
Contractual Services	\$10,330	\$0	\$10,400	\$0
Materials & Supplies	\$176,029	\$0	\$218,697	\$0
Internal Services	\$104,424	\$0	\$188,691	\$0
Total GF/non-GF	\$1,650,690	\$0	\$2,045,241	\$0
Program Total:	\$1,650,690		\$2,045,241	
Program FTE	13.00	0.00	15.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 40041 Medical Accounts Receivable

Department:	Health Department	Program Contact:	Darren Chilton
Program Offer Type:	Support	Program Offer Stage:	As Proposed
Related Programs:	40040		
Program Characteristics:			

Executive Summary

Health Department Contracts and Procurement advises, prepares and processes all contracts, intergovernmental and professional service agreements for the department. They also provide purchasing support for the procurement of a wide array of products, goods and services.

Program Summary

Health Department Contracts and Procurement processes more than 500 contracts, intergovernmental and professional service agreements for the department. They also provide purchasing support for the procurement of a wide array of products, goods and services, totaling more than \$ 30 million per year. They safeguard the department from risk; ensure compliance with federal and state public procurement laws and regulations; seek out cost effective high quality goods and services for the Health Department clinics, programs and activities.

This program also manages the vaccine depot where vaccine is received, stored and distributed, in the safest manner possible, using cold-chain management strategies which follow State and Federal guidelines. In addition, responsibilities include vaccine storage, handling and distribution among 13 school-based health clinics, 12 primary care and specialty clinics and three correctional facilities. The vaccine stored at this location includes childhood and adult vaccines, influenza and tubersol. The depot processes on average, 80 orders per month. This is the primary point of contact for routine vaccine services management and in the event of an emergency public health response that requires vaccine prophylaxis.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of contracts or amendments processed	1,000	900	925	875
Outcome	Percent of contracts executed by start of contract	90%	90%	90%	90%

Performance Measures Descriptions

Some contracts in Mental Health and Addiction Services have been transferred to Health Share of Oregon impacting the number of contracts and amendments processed.

Legal / Contractual Obligation

ORS279A, 279B, 279C; County procedures Con-1 and Pur-1.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,371,133	\$0	\$1,496,347	\$0
Materials & Supplies	\$42,340	\$0	\$33,467	\$0
Internal Services	\$90,982	\$0	\$146,622	\$0
Total GF/non-GF	\$1,504,455	\$0	\$1,676,436	\$0
Program Total:	\$1,504,455		\$1,676,436	
Program FTE	12.00	0.00	13.50	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2018: 40042 Contracts & Procurement

Department: Health Department **Program Contact:** Wendy Lear
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 40040-40044
Program Characteristics:

Executive Summary

Health Department Operations provides leadership and operational services in support of the Department's mission, including strategic planning, policy and technology governance, communications and marketing, facilities and general operations support.

Program Summary

Strategic Operations oversees the department's technology and policy governance functions, provides communications and marketing support to all divisions and programs, and coordinates the department's space and facilities needs. This team is also responsible for developing the Health Department's strategic plan and delivering more detailed strategic planning assistance to divisions as needed.

Strategic Operations serves as a link between the Health Department and internal services provided by Department of County Assets and the County Communications Office. Specifically, Strategic Operations is the liaison with Facilities and Property Management to inform major renovation and construction projects, including the Health Department Headquarters. Strategic Operations also facilitates the prioritization of the Department's technology investments and works in partnership with County IT to ensure that the Health Department meets its IT Strategic Plan, updates and maintains IT infrastructure, and responds to emerging technology needs.

The Strategic Operations team reports to the Finance and Operations Director.

Additionally, Business Services activities including Budget and Finance, Contracts and Procurement, Medical Accounts Receivable, Mental Health Finance and associated programs and services report to the Operations Deputy.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of communications projects completed	226	556	600	620
Outcome	Number of technology projects approved through the Pipeline Management prioritization process.	20	35	38	35
Output	Percentage of policies updated on Compliance 360	23%	27%	30%	40%
Outcome	Department policies managed in Compliance 360	60%	60%	60%	70%

Performance Measures Descriptions

Completed communications requests speak to a stronger and more robust communications infrastructure, including an active social media presence, responsive internal communications and marketing of critical services to communities with limited access to healthcare.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,244,796	\$0	\$2,380,524	\$0
Contractual Services	\$11,500	\$0	\$70,080	\$0
Materials & Supplies	\$138,944	\$0	\$121,261	\$0
Internal Services	\$283,367	\$0	\$3,145,594	\$0
Total GF/non-GF	\$2,678,607	\$0	\$5,717,459	\$0
Program Total:	\$2,678,607		\$5,717,459	
Program FTE	16.60	0.00	16.80	0.00

Program Revenues				
Other / Miscellaneous	\$9,406,881	\$0	\$10,743,983	\$0
Total Revenue	\$9,406,881	\$0	\$10,743,983	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 40043 Health Department Operations

Department: Health Department **Program Contact:** Mark Lewis
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 40041
Program Characteristics:

Executive Summary

Health Clinical Data and Reporting includes the annual cost of the EPIC practice management, and the Electronic Health Record (EHR) system used by the Health Department. A small number of staff, under the direction of the Medical Accounts Receivable Manager provide report development and analytical services to the department.

Program Summary

The majority of the costs in this program offer are the annual transactional costs, licensing fees and patient statement printing costs associated with the EPIC system hosted by OCHIN (Our Community Health Information Network). This system is used by Medical Accounts Receivable to process medical claims and record the payments for medical services (practice management). All of the medical services provided by the Health department use the practice management system including: primary care, dental, student health centers, corrections health, STD and other specialty Public Health clinics, early childhood and other community and home based services, many also use the Electronic Health Record system.

Three staff --Data Analysts and a Business Process Consultant--under the direction of the Medical Accounts Receivable Manager, provide report writing and analytical to support to the staff and programs using EPIC and other large data systems (e.g. Accela, SAP).

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of reports created	108	70	120	125
Outcome	Data System and Reporting Tools Supported	na/-	na/-	18	22

Performance Measures Descriptions

Data systems and reporting tools supported is a new measure this year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$389,838	\$0	\$417,014	\$0
Materials & Supplies	\$2,613,525	\$0	\$1,879,158	\$0
Internal Services	\$38,736	\$0	\$29,865	\$0
Total GF/non-GF	\$3,042,099	\$0	\$2,326,037	\$0
Program Total:	\$3,042,099		\$2,326,037	
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: 40044 Health Clinical Data and Reporting

Department: Health Department **Program Contact:** Dr. Frank Franklin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Community Epidemiology Services (CES) provides the fundamental capacity that enables the Public Health Division to make data-driven decisions, program improvements, and policy recommendations. CES helps public health leaders, policy makers, clinicians, and community members assess the magnitude of disease, disorder, and injury burden among community populations. CES identifies the drivers of health and disease determinants and captures whether health interventions are working well.

Program Summary

Community Epidemiology Services (CES) fulfills a unique and required governmental public health role by collecting and analyzing programmatic, population health, and environmental data to prevent disease, and promote and protect health among all County populations. CES includes Program Design and Evaluation Services (PDES), a unit shared between PHD and the Oregon Health Authority. PDES secures about \$3 million annually in grants and contracts to provide evaluation support to PHD, State public health, and other agencies, and to conduct applied public health research projects to improve community health, shape public policy, reduce health inequities, and study key emerging issues. CES functions include:

- 1) Leading PHD programs in coordinated public health data and epidemiologic analysis: CES identifies appropriate analytical approaches, helps assure the use of high quality data for analysis, and provides technical, scientific oversight and leadership for all research and assessment work in the PHD. CES provides support in quantitative and qualitative methods, guidance in the areas of traditional epidemiological analysis, social epidemiology, and equity-focused and trauma-informed methods in research and evaluation, and data management. In addition, CES works closely with the Communicable Disease Services program to provide outbreak response through data analysis support, statistical modeling, and standardized investigative guidelines.
- 2) Informing program and policy: CES provides, analyzes, and reports on population and health system data to support program development, strategic planning, resource allocation, decision-making, and community priorities (including community-based participatory research). CES provides public health practice recommendations to PHD leadership based on needs identified from local data and evidence-based and promising practices identified through literature review. CES serves a key role in evaluating whether programs and policies are effective, collaborating with partners to identify areas for improvement and highlight successes (e.g., Healthy Birth Initiative, REACH, and STRYVE).
- 3) Disseminating analytic findings: CES shares findings through public health data reports, peer-reviewed scientific manuscripts, policy briefs, web-based reports, and presentations to County and State leadership, programs, and community partners. Examples include the development, maintenance, and dissemination of the County Maternal Child and Family Health Data Book, Report Card on Racial and Ethnic Disparities, and the morbidity and mortality publications, which provides data on emerging policy issues (e.g., retail marijuana legalization).

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of data-related community collaborations that involve all partners and combine data with action.	14	15	14	15
Outcome	Number of reports monitoring health status through surveillance, assessment, & community engagement.	23	23	20	18

Performance Measures Descriptions

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 431.416 Local Public Health Authority duties:

- (a) Epidemiology and control of preventable diseases and disorders
- (b) Parent and child health services
- (c) Collection and reporting of health statistics
- (d) Health information and referral services
- (e) Environmental health services

Program Design and Evaluation Services (PDES) is primarily grant funded, and program continuation is required by grant.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$843,623	\$1,314,679	\$910,846	\$998,052
Contractual Services	\$8,000	\$421,752	\$50,195	\$285,000
Materials & Supplies	\$53,068	\$45,912	\$90,805	\$39,140
Internal Services	\$67,885	\$159,864	\$102,921	\$125,854
Total GF/non-GF	\$972,576	\$1,942,207	\$1,154,767	\$1,448,046
Program Total:	\$2,914,783		\$2,602,813	
Program FTE	6.15	9.34	5.80	6.48

Program Revenues				
Indirect for Dept. Admin	\$124,499	\$0	\$97,910	\$0
Intergovernmental	\$0	\$1,942,207	\$0	\$1,448,046
Total Revenue	\$124,499	\$1,942,207	\$97,910	\$1,448,046

Explanation of Revenues

State Local Public Health Authority IGA: \$633,022
Natl Institutes of Health: \$60,000
State Of Alaska: \$552,000
State Office of Multicultural Health: \$26,500
AK Chronic Retainer: \$120,000
Public Health Modernization: \$56,524

Significant Program Changes

Last Year this program was: FY 2018: 40048 Community Epidemiology

Department: Health Department **Program Contact:** Frank Franklin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Native Hawaiians and Pacific Islanders are one of the fastest growing and most diverse racial groups in the U.S. There is a lack of data on health care access, quality of life and health outcomes and a lack of culturally specific health strategies for these communities in Multnomah County. This program offer is a collaboration between Pacific Islander community groups and Community Epidemiology Services to provide a culturally sensitive approach to collecting community health data from Native Hawaiians and Pacific Islanders to inform culturally specific health promotion strategies.

Program Summary

Every year, the Oregon Public Health Division collects community health data using a telephone survey called the Behavioral Risk Factor Surveillance System (BRFSS). Topics covered including physical activity, diet, smoking, health care access and utilization, disease screening and diagnoses, and other factors that can affect health. Although the BRFSS is an effective tool for collecting health information from dominant culture groups, many communities in Oregon have expressed concerns about the overall approach. Specifically, the BRFSS asks respondents to share sensitive health information over the phone. Several communities—particularly those within the Pacific Islander population—have indicated that this approach is not culturally appropriate. In addition, the telephone survey has traditionally only been offered in English and Spanish.

Respondent-driven sampling (RDS) is an alternative method used by the Centers for Disease Control and Prevention (CDC) and the World Health Organization (WHO) for collecting information from populations where methods like the BRFSS are less effective. RDS is a person-to-person method that allows for community-centered trust building among participants. The study begins with a few people, and each of them recruits other participants through their social networks. The process continues until the desired number of respondents is reached for meaningful analysis.

RDS has the potential to be a more appropriate method for collecting community health from groups like Native Hawaiians and Pacific Islanders. The RDS method has the potential to become a more culturally sensitive approach to informing a broader understanding of the health status and health care access within the Pacific Islander community.

Working in collaboration with Pacific Islander community groups, the Public Health Division Community Epidemiology Services staff will provide both technical assistance in data collection and analysis and a health status report. This project addresses the limitations and concerns expressed by the Pacific Islander community as a result of the Pacific Islander supplement to the 2014 Multnomah County Report Card on Racial and Ethnic Disparities. This one-time-only request is the result of new and developing partnerships between the Health Equity Initiative, Pacific Islander community groups and Community Epidemiology Services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# individuals surveyed in a respondent-driven sample	N/A	N/A	N/A	150
Outcome					
Output	Native Hawaiian and Pacific Islander Health Assessment Report	N/A	N/A	N/A	1

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	\$117,773	\$0
Contractual Services	\$0	\$0	\$49,000	\$0
Materials & Supplies	\$0	\$0	\$8,227	\$0
Total GF/non-GF	\$0	\$0	\$175,000	\$0
Program Total:	\$0		\$175,000	
Program FTE	0.00	0.00	0.30	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Providing health care to detained youth is the responsibility of Corrections Health. Corrections Health personnel care for 80 detained youth at any one time (+3,500 per year) from Multnomah, Washington and Clackamas counties who are brought in from the streets, other jurisdictions and other community holding facilities. Detainees include females and males who need their health issues addressed in a timely manner in order to prevent emergencies, pain and suffering which is the constitutional measure of quality care. Stabilizing their health allows them to participate fully in their legal processes.

Program Summary

This offer ensures that the health program meets the standards that ensure access to care, safeguards the health of all those who are in detention, and controls the legal risk to the County. JDH health professionals work 16 hrs/day, seven days a week providing care for 80 youth daily in 7 individual housing units from three counties. Care ranges from minor ailments to major chronic and emotional diseases resulting from substance abuse, trauma, lack of health care, lack of knowledge of hygiene and self care, frequent infections and a high rate of medical and mental illness.

In partnership with the Department of Community Justice custody staff, Corrections Health identifies and responds to medical emergencies and also screens for communicable diseases to keep outbreaks to a minimum, to provide care efficiently and effectively, as well as to protect the community. Coordination with other Oregon counties is facilitated so that continuity of care occurs when youths transfer to other jurisdictions.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of client visits conducted by a CH nurse per yr	2,503	2,500	2,800	2,500
Outcome	% of detained youth receiving mental health medications monthly	36%	40%	40%	40%

Performance Measures Descriptions

Outcome Measure 1: Updated previous target of 3,500 to 2,500 based on actual trend and performance.
Outcome Measure 2: Updated to 40% based on trends of client needs in this setting.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$870,969	\$0	\$689,936	\$0
Materials & Supplies	\$43,913	\$0	\$51,747	\$0
Internal Services	\$110,795	\$0	\$151,505	\$0
Total GF/non-GF	\$1,025,677	\$0	\$893,188	\$0
Program Total:	\$1,025,677		\$893,188	
Program FTE	6.00	0.00	4.10	0.00

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

Explanation of Revenues

As a result of current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare, Medicaid and OHP. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Youth in the Alcohol and Drug Treatment Program have Oregon Health Plan (OHP) coverage so some of their clinic appointments with a physician and medications are billed to the Oregon Health Plan.

Significant Program Changes

Last Year this program was: FY 2018: 40049 Corrections Health Juvenile Detention

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health, Multnomah County Detention Center houses 448 adults and is composed of booking, 4th floor special housing, mental health housing and three floors of discipline and evaluation housing. Approximately 40-60 US Marshall (USM) detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having serious unstable and chronic health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and major mental/behavioral illnesses.

Program Summary

Providing health care to all detained individuals is the responsibility of Corrections Health. From first entering into the jail through booking until release or transfer to another jail, prison or USM service, trained and skilled Corrections Health personnel provide screening, illness identification, evaluation and treatment through a system of policies and procedures that reflect the standard of care in the community and are equivalent to other correctional facilities across the country.

This offer represents Corrections Health MCDC basic administration, support, booking and mental health care delivery programs for the right care to be provided in the right setting. MCDC averages 70 newly booked individuals each day. Nurses (24 hrs/7 days/wk) evaluate each detainee to identify critical health issues and make plans for scheduled care for stabilization. Screening includes obtaining health history for both acute and chronic disease, including mental health care, substance abuse, communicable disease evaluation and current prescriptions. Through these evaluations, treatments, medications, provider appointments, mental health referrals and housing decisions are made. TB screening is an essential component of the screening process, to treat the individual as well as to protect the health of other detainees, staff and the community. An additional history and physical examination is performed on all individuals incarcerated for 14 days. Additionally, staff assess and treat acute and chronic medical and mental health issues as appropriate during each individual's incarceration. Suicide and self harm symptom identification is an essential mental health function. The Mental Health team is composed of a psychiatrist, PMHNPs, mental health consultants and mental health nurses for evaluation, monitoring and treatment for the many mentally ill clients booked into jail. One half of all medications prescribed are for mental health conditions.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average # of Reception Screening ("EPF"=Entry Progress Form") completed in a month	na/-	na/-	1,900	1,900
Outcome	% of + screenings resulting in a referral to the mental health team per year	30%	30%	30%	30%

Performance Measures Descriptions

FY18: Outcome Measure 1 was changed from monthly health screenings to monthly reception (intake) screenings to more accurately reflect the work needed to process incoming detainees.
Outcome Measure 2 captures initial interview information and how many clients are referred for mental health care.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,637,717	\$0	\$2,501,409	\$0
Contractual Services	\$100,000	\$0	\$105,000	\$0
Materials & Supplies	\$100,000	\$0	\$332,800	\$0
Internal Services	\$28,923	\$0	\$74,421	\$0
Total GF/non-GF	\$2,866,640	\$0	\$3,013,630	\$0
Program Total:	\$2,866,640		\$3,013,630	
Program FTE	19.60	0.00	19.50	0.00

Program Revenues				
Service Charges	\$40,000	\$0	\$0	\$0
Total Revenue	\$40,000	\$0	\$0	\$0

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare, and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts nominal fees for detainee-requested evaluations and clinic visits. Provider-ordered treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2018: 40050A Corrections Health Multnomah County Detention Center (MCDC)

Department: Health Department **Program Contact:** Michael Seale

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

Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Detention Center houses 448 adults and is composed of booking, 4th floor special housing, mental health housing and three floors of discipline and classification housing. Approximately 40-60 USM detainees are housed in the system daily. Over 38,000 individuals are cared for each year with over 60% having serious unstable and chronic health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and major mental/behavioral illnesses.

Program Summary

Providing health care to detained individuals is the responsibility of Corrections Health. From first entering the jail through booking until release or transfer to another jail, prison or USM service, trained and skilled Corrections Health personnel provide effective screening, illness identification, evaluation and treatment through a system of policies and procedures that reflect the standard of care in the community, and are equivalent to other correctional facilities across the country.

This offer represents the MCDC 4th floor which is composed of 46 beds, two general and two mental health clinic rooms, one dental operator, X-ray and lab services as well as 10 mental health and 10 general medical skilled care beds, plus four housing areas for high level discipline inmates. The 4th floor also contains a nursing station, administrative areas and a medication/supplies room. Services such as skilled nursing, dialysis, IV therapy, PT/OT, post surgical and terminal care are provided in the jail instead of a high cost hospital. Mental health is managed by a team of mental health nurses, consultants and providers. The 4th floor is staffed 24/7 with nursing personnel to provide needed care and emergency medical response. This health care is delivered effectively through providing the right care in the right setting.

The fourth floor housing unit 4D is acute mental health. There are 10 beds in that unit. Both medical and mental health services are provided to these chronically ill clients.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Avg # inmate nursing assessments monthly	1,234	1,000	1,357	1,300
Outcome	Avg active and constant suicide watches per month to prevent inmate injury or death.	na/-	160	90	100

Performance Measures Descriptions

Output Measure: Reflects care delivered on all floors in MCDC and includes both medical and mental health requests.
 Outcome Measure: Tracking both "ACTIVE" and "CONSTANT" suicide watches, captures management of detainees felt to be at risk, better reflecting resource needs.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,549,009	\$0	\$1,535,919	\$0
Contractual Services	\$360,000	\$0	\$319,321	\$0
Materials & Supplies	\$225,130	\$0	\$386,508	\$0
Internal Services	\$86,142	\$0	\$375,665	\$0
Total GF/non-GF	\$2,220,281	\$0	\$2,617,413	\$0
Program Total:	\$2,220,281		\$2,617,413	
Program FTE	9.30	0.00	10.30	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts a nominal fee for detainee-requested evaluations and clinic visits. Provider-ordered treatments, screenings, diagnostics tests and communicable disease tests are performed at no charge. Clinical services are provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2018: 40050B Corrections Health MCDC Clinical Services and 4th Floor Housing

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Detention Center houses 448 adults and is composed of booking, 4th floor special housing, mental health housing and three floors of discipline and evaluation housing. Over 36,000 individuals are cared for each year with over 50% having serious unstable and chronic health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and major mental/behavioral illnesses.

Program Summary

Providing health care to detained individuals is the responsibility of Corrections Health. From first entering the jail through booking until release or transfer to another jail, prison or USM service, trained and skilled Corrections Health personnel provide effective screening, illness identification, evaluation and treatment through a system of policies and procedures that reflect the standard of care in the community and equivalent to other correctional facilities across the country.

This offer represents the health services to all four housing floors at MCDC. Approximately 400 detainees are housed in classification (new jail housing), female, male, close custody and mental health housing modules. Ninety-six rooms are designated for those with mental health diagnosis and cared for by a team of mental health nurses, consultants and providers for diagnosis and treatment. Early identification, evaluation and treatment provide safety for clients, especially for suicide prevention. A variety of treatments, such as managing alcohol and drug withdrawal, evaluating chronic diseases, preventing the spread of communicable diseases, medication management and emergency response are provided efficiently by 24/7 staff. This health care is delivered effectively through providing the right care in the right setting.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Avg # inmate nursing assessments monthly	1,234	1,000	1,300	1,300
Outcome	Avg active and constant suicide watches per month to prevent inmate injury or death	na/-	160	90	90

Performance Measures Descriptions

Output Measure: Reflects care delivered on all floors at MCDC and includes both medical and mental health requests.
Outcome Measure: Tracking both "ACTIVE" and "CONSTANT" suicide watches, captures management of detainees felt to be at risk, better reflecting resource needs.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,983,674	\$0	\$2,313,610	\$0
Contractual Services	\$200,000	\$0	\$224,321	\$0
Materials & Supplies	\$100,479	\$0	\$0	\$0
Internal Services	\$207,962	\$0	\$254,894	\$0
Total GF/non-GF	\$2,492,115	\$0	\$2,792,825	\$0
Program Total:	\$2,492,115		\$2,792,825	
Program FTE	16.70	0.00	17.85	0.00

Program Revenues				
Service Charges	\$0	\$0	\$40,000	\$0
Total Revenue	\$0	\$0	\$40,000	\$0

Explanation of Revenues

Corrections Health is unable to bill for services from 3rd party payers, insurance companies, Medicare, etc. Those rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts nominal fees for detainee-requested evaluations and clinic visits. Provider-ordered treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2018: 40050C Corrections Health MCDC Housing Floors 5, 6, 7 & 8

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Inverness Jail houses 860 men, women, inmate workers for inside and outside work crews, sentenced individuals and those awaiting trial who are being medically stabilized with treatment. Approximately 40-60 USM detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and mental illnesses.

Program Summary

MCIJ health personnel care for all those detainees transferred from MDCDC to continue or begin treatment until disposition of their legal process is complete. Sentenced and non-sentenced detainees have a plan of care in place to maintain treatment of their health conditions.

Trained, skilled professional staff provide effective screening, illness identification, evaluation and effective targeted treatment through a system of policies and procedures that reflect the standard of care in the community and equivalent to other correctional facilities across the country. This offer represents MCIJ base and clinical services which includes administrative, support, diagnostic and clinical services. Three general provider rooms, one dental operator, one mental health and one triage/treatment room are available for office visits for clients. Triage nurses evaluate client care requests and refer to nurses, the mental health team, providers or dentists for care according to the medical need. Support services include X-ray and lab services. This area also supports the nursing station, medication room, central records room and administrative offices for various personnel. By providing 24/7 skilled health care on site for this vulnerable, underserved population, the high cost of outside medical care is minimized. MCIJ is also the center (HUB) for the state inmate transport system. An average of 20-100 inmates stay overnight and receive health care.

Mental health services are also provided to inmates at MCIJ. Inmates typically are more stable in this jail which allows for mental health groups to occur several times per week. In addition to groups, individual sessions and medication management occurs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Avg # inmate nursing assessments monthly	1,594	1,000	1,600	1,600
Outcome	# of 14-day Health Assessments completed monthly	na/-	na/-	230	230

Performance Measures Descriptions

Measures reflect care delivered in the entire facility and includes both medical and mental health requests. Performance Measure 2: Based on accreditation requirements (NCCHC) we are tracking 14 day history and physical assessments, measure added for FY18.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,538,142	\$0	\$2,165,226	\$0
Contractual Services	\$200,000	\$0	\$200,000	\$0
Materials & Supplies	\$290,157	\$0	\$548,744	\$0
Internal Services	\$218,733	\$0	\$441,790	\$0
Total GF/non-GF	\$3,247,032	\$0	\$3,355,760	\$0
Program Total:	\$3,247,032		\$3,355,760	
Program FTE	18.40	0.00	20.40	0.00

Program Revenues				
Service Charges	\$45,000	\$0	\$45,000	\$0
Total Revenue	\$45,000	\$0	\$45,000	\$0

Explanation of Revenues

As a result of the laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts for nominal fees for detainee-requested evaluations and clinic visits. Provider-ordered treatments, screenings, diagnostic tests and communicable disease tests are provided at no charge. Clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2018: 40051A Corrections Health Inverness Jail (MCIJ) Clinical Services

Last year this program was also: Corrections Health MCIJ Supplemental Staffing

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Inverness Jail houses 860 men, women, inmate workers for inside and outside work crews, sentenced individuals and those awaiting trial who are being medically stabilized with treatment. Approximately 40-60 USM detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and mental illnesses.

Program Summary

Trained, skilled professional staff working 24/7 provide effective screening, illness identification, evaluation and effective targeted treatment through a system of policies and procedures that reflect the standard of care in the community and is equivalent to other correctional facilities across the country.

This offer represents a variety of health, mental health, and dental services to 430 men and women in the open Dorms at MCIJ. Diverse staff work 24/7 to provide evaluation, treatment, referral, medication management, emergency response, communicable disease identification and suicide prevention. Inside and outside inmate workers are monitored by Corrections Health for the ability to work, evaluation of injuries and medication management when out of the facility. Chronic disease monitoring is key to preventing hospitalizations for clients with diabetes, hypertension, seizures, heart disease and infections. Special orthopedic and OB/GYN clinics operate on-site. In partnership with custody staff, Corrections Health responds to emergencies and screens for communicable diseases. This health care is delivered effectively through providing the right care in the right settings.

Mental health services are also provided to inmates at MCIJ. Inmates are more stable in this jail which allows for mental health groups to occur several times per week. In addition to groups, individual sessions and medication management occur.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Avg # inmate nursing assessments monthly	1,594	1,000	1,600	1,600
Outcome	# of 14-day Health Assessments completed monthly	na/-	na/-	230	230

Performance Measures Descriptions

Measures reflect care delivered in the entire facility and includes both medical and mental health requests. Performance Measure 2: Based on accreditation requirements (NCCHC) we are tracking 14 day history and physical assessments, added for FY18.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,063,945	\$0	\$1,358,772	\$0
Contractual Services	\$140,000	\$0	\$224,321	\$0
Materials & Supplies	\$27,000	\$0	\$95,066	\$0
Internal Services	\$164,500	\$0	\$133,318	\$0
Total GF/non-GF	\$1,395,445	\$0	\$1,811,477	\$0
Program Total:	\$1,395,445		\$1,811,477	
Program FTE	9.00	0.00	6.50	0.00

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

Explanation of Revenues

As a result of the laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare. These rules and laws are under review and nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts for a nominal fee for detainee-requested evaluations and clinic visits. Provider-ordered treatments, screenings, diagnostic tests and communicable diseases tests are provided at no charge. Clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2018: 40050B Corrections Health MCDC Clinical Services and 4th Floor Housing

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Inverness Jail houses 860 men, women, inmate workers for inside and outside work crews, sentenced individuals and those awaiting trial who are being medically stabilized with treatment. Approximately 40-60 USM detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and mental illnesses.

Program Summary

Trained, skilled professional staff working 24/7 provide effective screening, illness identification, evaluation and effective targeted treatment through a system of policies and procedures that reflect the standard of care in the community and equal to other correctional facilities across the country.

Corrections Health provides a variety of health, mental health and dental services to 430 men and women in dorms 12-18 at MCIJ. Diverse staff work 24/7 to provide evaluation, treatment, referral, medication management, emergency response, communicable disease identification and suicide prevention. A 10 bed medical unit provides skilled nursing and protective isolation in house, and utilization of the unit prevents a stay in a hospital at a much greater cost. Chronic disease monitoring is key to prevent hospitalizations for our clients with diabetes, hypertension, seizures, heart disease and infections. Special OB/GYN and orthopedic clinics operate on-site. In partnership with custody staff, Corrections Health responds to emergencies and screens for communicable disease. This health care is delivered effectively through providing the right care in the right setting.

Mental health services are also provided to inmates at MCIJ. Inmates are more stable in this jail which allows for mental health groups to occur several times per week. In addition to groups, individual sessions and medication management occur.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Avg # inmate nursing assessments monthly	1,594	1,000	1,600	1,600
Outcome	# of 14-day Health Assessments completed monthly	na/-	na/-	230	230

Performance Measures Descriptions

Measures reflect care delivered in the entire facility and includes both medical and mental health requests. Performance Measure 2: Based on accreditation requirements (NCCHC) we are tracking 14 day history and physical assessments, added for FY18.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$954,908	\$0	\$1,322,556	\$0
Contractual Services	\$122,000	\$0	\$224,321	\$0
Materials & Supplies	\$24,001	\$0	\$0	\$0
Internal Services	\$120,500	\$0	\$0	\$0
Total GF/non-GF	\$1,221,409	\$0	\$1,546,877	\$0
Program Total:	\$1,221,409		\$1,546,877	
Program FTE	7.90	0.00	8.30	0.00

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

Explanation of Revenues

As a result of the laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts nominal fees for detainee-requested evaluations and clinic visits. Provider-ordered treatments, screenings, diagnostic tests and communicable disease tests are provided at no charge.

Significant Program Changes

Last Year this program was: FY 2018: 40051C Corrections Health MCIJ Dorms 12 - 18 and Infirmary

Department: Health Department **Program Contact:** Kathryn Richer
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The County Medical Examiner's Office (ME) investigates and determines the cause and manner of deaths which occur under specific circumstances in Multnomah County. Approximately 2,200 of the County's 6,500 yearly deaths fall into this category. ME Office activities are highly visible to the public when a questionable death occurs in the community. ME staff are directly involved with the families, loved ones of deceased individuals, and the emergency response community, (police, fire, mortuary services, accident investigators) on a daily basis. The Office operates 24/7/365.

Program Summary

Under ORS Chapter 146, the County is required to have a Medical Examiner (ME) Office investigate deaths that occur under specific circumstances. These include deaths a) that are apparently homicidal, suicidal or occurring under suspicious circumstances, b) resulting from unlawful use of controlled substances or toxic agents, c) following an accident or injury, d) occurring under incarceration or police custody, and e) during or arising from employment. They also include deaths that are sudden, unexpected or that are unattended by a physician.

As most deaths investigated by the ME are sudden and unexpected, the ME's Office is in a unique position to identify unusual and emerging causes of death and injury, and to contribute to preventive public health interventions. Examples include clusters of death due to an unknown illness, prescription medication, overdose, or illicit drug use.

ORS 146 establishes a hybrid state/county approach to ME services. Counties and the state share authority and responsibility for staffing, supervision, operations, and technical direction. Multnomah County staff carry out field death investigations, authorize removal of deceased persons from the place of death, notify next-of-kin, and protect decedents' property until a personal representative takes charge. They also work in collaboration with state physician Medical Examiners who perform autopsies and certify the cause and manner of death. The Multnomah County ME's Office is physically co-located with the Clackamas County and Oregon ME Offices in an Oregon State Police facility in Clackamas County.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of deaths requiring investigation	2,233	2,500	2,350	2,500
Outcome	Deputy Medical Examiner arrives on-scene within one hour for 90% of calls	80%	82%	73%	73%

Performance Measures Descriptions

Output: Number of deaths in Multnomah County that require investigations. Because census data and occurrence deaths are tracked at the calendar year level, these data are based on calendar years.

Outcome: A Deputy Medical Examiner arrives on-scene in 90% of calls requiring on-scene investigation within one hour of first notification in order to support public safety, law enforcement, and affected members of the public.

Legal / Contractual Obligation

ORS 146 specifies responsibilities and authorities for the Office (i.e. deaths requiring investigation; responsibility for investigation; notification of death; removal of body; authority to enter and secure premises; notification of next of kin; authority to order removal of body fluids; autopsies; disposition of personal property; unidentified human remains). ORS 146 also establishes a hybrid state/county program structure which limits the county's authority over operations, procedures, and technical functions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,127,733	\$0	\$1,119,259	\$0
Contractual Services	\$16,516	\$0	\$17,010	\$0
Materials & Supplies	\$76,968	\$0	\$76,687	\$0
Internal Services	\$95,213	\$0	\$130,607	\$0
Total GF/non-GF	\$1,316,430	\$0	\$1,343,563	\$0
Program Total:	\$1,316,430		\$1,343,563	
Program FTE	10.10	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: 40052 Medical Examiner

Department: Health Department **Program Contact:** Kathryn Richer
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40052A
Program Characteristics:

Executive Summary

The County Medical Examiner's Office (ME) investigates and determines the cause and manner of deaths which occur under specific circumstances in Multnomah County. Approximately 2,200 of the County's 6,500 yearly deaths fall into this category. ME Office activities are highly visible to the public when a questionable death occurs in the community. ME staff are directly involved with the families, loved ones of deceased individuals, and the emergency response community (police, fire, mortuary services, accident investigators) on a daily basis. The Office operates 24/7/365.

Program Summary

Under ORS Chapter 146, the County is required to have a Medical Examiner (ME) Office investigate deaths that occur under specific circumstances. These include deaths a) that are apparently homicidal, suicidal or occurring under suspicious circumstances, b) resulting from unlawful use of controlled substances or toxic agents, c) following an accident or injury, d) occurring under incarceration or police custody, and e) during or arising from employment. They also include deaths that are sudden, unexpected or that are unattended by a physician.

As most deaths investigated by the ME are sudden and unexpected, the ME Office is in a unique position to identify unusual and emerging causes of death and injury, and to contribute to preventive public health interventions. Examples include clusters of death due to an unknown illness, prescription medication, overdose, or illicit drug use.

ORS 146 establishes a hybrid state/county approach to ME services. Counties and the State share authority and responsibility for staffing, supervision, operations, and technical direction. Multnomah County staff carry out field death investigations, authorize removal of deceased persons from the place of death, notify next-of-kin, and protect decedents' property until a personal representative takes charge. They also work in collaboration with State Physician Medical Examiners who perform autopsies and certify the cause and manner of death. The Multnomah County Medical Examiner's Office provides two full time staff members to conduct and assist with autopsies for both County and State cases. The Multnomah County ME Office is physically co-located with the Clackamas County and Oregon ME Offices in an Oregon State Police facility in Clackamas County.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Increase Number of deaths requiring investigation- no impact on program output	N/A	N/A	N/A	2,550
Outcome	Deputy Medical Examiner arrives on-scene within one hour for 90% of calls-improvement in outcome	N/A	N/A	N/A	80%

Performance Measures Descriptions

This out of target offer for an additional investigator will help the program achieve its performance goals in FY2019.

Legal / Contractual Obligation

ORS 146 specifies responsibilities and authorities for the Office (i.e. deaths requiring investigation; responsibility for investigation; notification of death; removal of body; authority to enter and secure premises; notification of next of kin; authority to order removal of body fluids; autopsies; disposition of personal property; unidentified human remains). ORS 146 also establishes a hybrid State/County program structure which limits the County's authority over operations, procedures, and technical functions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$119,477	\$0
Materials & Supplies	\$0	\$0	\$7,219	\$0
Total GF/non-GF	\$0	\$0	\$126,696	\$0
Program Total:	\$0		\$126,696	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The Multnomah County Medical Examiner's Office (MCMEO) currently employs a staff of six full-time Deputy Medical Examiners (aka Death Investigators) and one Chief Deputy Medical Examiner to cover an ORS-required 24/7/365 operation. The number of Death Investigators has remained the same since the early 1970s, despite a population increase of 30%. The objective of this proposal is to fund a new 1.0 FTE Deputy Medical Examiner position to: 1) Increase the number of personnel available to respond to death scene investigations, death notifications and associated activities; 2) Increase death scene investigation response times; 3) Decrease the percentage of cases being reviewed by phone; 4) Decrease overtime of full-time staff, and improve case load, and decrease costs for on-call employees.

Department: Health Department **Program Contact:** Tameka Brazile
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40060, 40037, 40006
Program Characteristics:

Executive Summary

Racial and Ethnic Approaches to Community Health (REACH) aims to end racial and ethnic health disparities. REACH helps the County achieve its commitment to protecting the health of all residents by ensuring every person has the opportunity to realize optimal health potential. The REACH approach embeds the Health Equity Initiative to implement culturally tailored interventions that addresses root causes of health inequities through policy, systems, and environmental change strategies in partnership with community.

Program Summary

Racial and Ethnic Approaches to Community Health (REACH) uses culturally-specific and cross-cultural approaches that combine learnings of the Health Equity Initiative and Centers for Disease Control and Prevention (CDC)-funded policy, system, and environmental change strategies focused on reducing chronic disease in the African American community. The REACH program takes these learnings to partner with Native American, Pacific Islander, African-American, African, Latino, and Immigrant and Refugee communities to improve outcomes by addressing the ways that societal conditions and organizational policies impact health. This work entails developing and maintaining authentic partnerships with culturally-specific community based organizations, clients, faith-based organizations, civic organizations, and local governments to enact approaches and policies to decrease health inequities. REACH has two main program areas.

Community Health Improvement Plan (Community Powered Change): In response to historical and persistent health inequities, the program contracts with a coalition of community partners to create a comprehensive CHIP that outlines priority community health issues. The CHIP identifies and implements community-driven recommendations to address longstanding health inequities, aligns Public Health Division strategies and activities with community needs and priorities, and shifts public health practice and organizational culture toward the elimination of health disparities.

Health Equity: Staff conduct assessments and implement recommendations to align with best practices, including culturally and linguistically appropriate services in health and health care (CLAS); language access and limited English Proficiency (LEP); and civil rights law. This happens by providing equity and empowerment consultation and technical assistance, building organizational capacity and infrastructure, and ensuring culturally-competent service delivery. These strategies improve the client's experience of care by resulting in higher quality service delivery, actualizing the Health Department's commitment to equity, and ensuring compliance with applicable laws and standards.

Health Promotion: With partners, staff employ policy, system, and environmental change strategies to reduce the burden of inequities on racial and ethnic minority communities by promoting culturally-specific and population level approaches.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of county-community partnerships to improve health outcomes in populations with health inequities	50	16	80	80
Outcome	Percent of racial/ethnic minorities with increased access to health promoting interventions	30%	25%	30%	30%
Output	Percent of PHD projects or strategies provided technical assistance in applying culturally responsive strategies	40%	75%	50%	50%
Outcome	% of PHD programs implementing baseline recommendations for Title VI of Civil Rights Act of 1964	NA	75%	25%	75%

Performance Measures Descriptions

3) Revised from programs to projects or strategies.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$858,661	\$156,696	\$886,281	\$92,648
Contractual Services	\$200,000	\$114,680	\$200,000	\$67,500
Materials & Supplies	\$67,159	\$24,841	\$61,291	\$14,538
Internal Services	\$163,919	\$87,158	\$106,446	\$11,683
Total GF/non-GF	\$1,289,739	\$383,375	\$1,254,018	\$186,369
Program Total:	\$1,673,114		\$1,440,387	
Program FTE	6.80	1.57	6.80	0.75

Program Revenues				
Indirect for Dept. Admin	\$14,839	\$0	\$9,089	\$0
Intergovernmental	\$0	\$383,375	\$0	\$186,369
Total Revenue	\$14,839	\$383,375	\$9,089	\$186,369

Explanation of Revenues

CDC REACH Grant: \$186,369

Significant Program Changes

Last Year this program was: FY 2018: 40053A Racial and Ethnic Approaches to Community Health

Department: Health Department **Program Contact:** LaRisha Baker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40055, 40056, 40058
Program Characteristics:

Executive Summary

Nurse Family Partnership Program (NFP) is an evidence-based community healthcare program supported by more than 30 years of extensive research. NFP supports a partnership between low-income, first time mothers with a home visiting Community Health Nurse to achieve the care and support they need to have a healthy pregnancy and provide confident and competent care for their children and families. This program serves over 400 families per year.

Program Summary

Research shows the conditions of early life have a profound impact on long-term health and life stability. The Nurse Family Partnership Program (NFP) is a nurse home visiting program offered to first-time, low-income pregnant women through two Multnomah County teams located in Northeast Portland and East County. Home visiting services begin in early pregnancy and follow families up to their child's second birthday.

NFP consistently demonstrates improved prenatal health, fewer childhood injuries, increased intervals between births, increased maternal employment, and improved school readiness for children. Multnomah County has developed infrastructure that ensures fidelity to the NFP model and includes extensive staff training, reflective supervision, a Community Advisory Council, and rigorous evaluation support through the NFP National Service Office. Long-term benefits to the county include healthy children ready to learn; decreased costs related to fewer families involved in child welfare and juvenile justice systems, and over the long-term families less affected by chronic disease.

Nurse Family Partnership is connected with the Healthy Birth Initiative (HBI). This partnership provides African American first-time mothers who are enrolled in NFP with all of the wraparound, culturally-specific services and leadership development of the HBI program. Additional families served through the coordinated programs are reflected in the HBI program offer.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of families served	440	425	425	350
Outcome	% of mothers enrolled in NFP services who are breastfeeding at 6 months	56%	65%	66%	65%
Quality	Client retention in prenatal phase of NFP program	56%	70%	70%	70%

Performance Measures Descriptions

Legal / Contractual Obligation

Nurse Family Partnership (NFP) complies with contractual program guidelines set forth by the NFP National Service Office to assure fidelity to the model. Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, FQHC Rulebook OAR 410- 147-0595, MCM OAR 410-130-0595, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,169,510	\$1,274,812	\$708,417	\$1,323,737
Contractual Services	\$538,766	\$108,853	\$603,843	\$101,388
Materials & Supplies	\$80,796	\$2,015	\$70,111	\$10,960
Internal Services	\$310,605	\$211,484	\$427,837	\$166,505
Total GF/non-GF	\$2,099,677	\$1,597,164	\$1,810,208	\$1,602,590
Program Total:	\$3,696,841		\$3,412,798	
Program FTE	8.62	8.99	4.78	8.56

Program Revenues				
Indirect for Dept. Admin	\$130,775	\$0	\$129,534	\$0
Intergovernmental	\$0	\$237,108	\$0	\$217,120
Service Charges	\$0	\$1,466,166	\$0	\$1,385,470
Total Revenue	\$130,775	\$1,703,274	\$129,534	\$1,602,590

Explanation of Revenues

NFP is funded by Medicaid fees from Maternity Case Management (MCM) home visits conducted from pregnancy through two months postpartum; Targeted Case Management (TCM) for infants and children up to age 5 years; the Local Public Health Authority IGA with Oregon Health Authority; and an Early Home Visiting grant.

Local Public Health Authority IGA: \$192,120
 Target Case Management Babies First fees: \$750,000
 Medicaid Maternity Case Management fees: \$635,470
 Early Home Visiting grant: \$25,000

Significant Program Changes

Last Year this program was: FY 2018: 40054 Nurse Family Partnership

Department: Health Department **Program Contact:** LaRisha Baker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40054, 40056, 40058, 40037
Program Characteristics:

Executive Summary

This program includes the Healthy Homes Asthma Home Visiting program, the Empezando con Salud/Maternal Child Medical Home project, and community-based early childhood health consulting. Using nurse and community health worker home visiting models, these services support vulnerable families with children who have health conditions, by providing health assessments in the home, conducting care coordination, building a family's capacity to work with health/social services systems, reducing environmental toxins, and building culturally congruent health care.

Program Summary

Research shows the conditions of early life have a profound impact on long-term health and life stability. Home and community based services support families with children who have a chronic health condition and/or are identified as high-risk in community settings through three program areas.

The Healthy Homes Asthma Home Visiting Program addresses health inequities by improving the livability of the home environment. A bilingual, multi-disciplinary team provides in-home asthma nursing and environmental case management to reduce environmental triggers and improve health outcomes, quality of life, and housing conditions. Staff provide home-based environmental and nursing assessment/interventions for high-risk children with asthma; consult with medical providers/ pharmacists; partner with landlords and tenants to improve housing conditions; coordinate asthma care with school/day-care; provide supplies to reduce or eliminate asthma triggers; and advocate for safe, healthy, stable, and affordable housing.

Early Childhood health consulting is provided through community health nurses and community health workers. These services are provided by both staff and community contracts to support families enrolled in the Mt Hood Head Start program, Oregon Child Development Coalition, Multnomah Early Childhood Program, and Albina Head Start.

The Empezando con Salud/Maternal/Child Medical Home (MCMH) project began in FY17 and focuses on Latinix families at the Department's East County Health Center. The project recruits Latinix families through prenatal patients and patients ages 0-3; and works with patients and Latinix-serving community organizations to develop a trauma-informed, culturally responsive, coordinated care model. MCMH care coordination includes prenatal, developmental, and Adverse Childhood Experiences (ACEs) screenings; and a menu of clinical, group, home visiting, and behavioral health services. The Empezando con Salud/MCMH project has focused on planning, workforce development, and refining the model. The subsequent months of intervention will provide services to approximately 600 families at East County Health Center and continue refining the intervention. The Health Department's Integrated Clinical Services and Racial and Ethnic Approaches to Community Health are key organizational partners.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of families served by the Empezando con Salud/Maternal Child Medical Home	50	400	150	400
Outcome	Number of families receiving an environmental home inspection	NA	40	20	NA
Quality	% completion of nursing assessments for families seen more than three times	100%	95%	100%	100%
Output	% of prenatal clients in the Maternal/Child Medical Home completing a self assessment of needs screening	100%	60%	75%	75%

Performance Measures Descriptions

1) Due to delay in program implementation, FY18 Purchased goals not fully achieved. 2) Due to reductions in Title V Maternal and Child Health Services Block Grant Program funding, the environmental health inspections portion of this program has been eliminated in FY19.

Legal / Contractual Obligation

Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, FQHC Rulebook OAR 410-147-0595, MCM OAR 410-130-0595, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

Some activities under this program offer are subject to contractual obligations under the DMAP Healthy Homes State Health Plan Amendment, and DMAP programs funded by Oregon Public Health Division must comply with work plans and assurances.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$587,608	\$1,246,097	\$636,229	\$1,256,102
Contractual Services	\$30,000	\$83,650	\$204,656	\$99,984
Materials & Supplies	\$9,168	\$82,068	\$64,756	\$103,272
Internal Services	\$131,392	\$338,504	\$80,668	\$266,357
Total GF/non-GF	\$758,168	\$1,750,319	\$986,309	\$1,725,715
Program Total:	\$2,508,487		\$2,712,024	
Program FTE	5.92	12.11	5.44	9.01

Program Revenues				
Indirect for Dept. Admin	\$114,591	\$0	\$116,799	\$0
Intergovernmental	\$0	\$1,325,759	\$0	\$1,255,466
Service Charges	\$0	\$424,560	\$0	\$470,249
Total Revenue	\$114,591	\$1,750,319	\$116,799	\$1,725,715

Explanation of Revenues

This program offer is funded by the following:

\$993,957: CareOR Matrnl Med Hm
 \$166,992: Medicaid TCM/Babies First
 \$303,257: Healthy Homes TCM
 \$227,509: DDSD-CHN
 \$17,000: OCDG EHS-CHN
 \$17,000: MHCC Head Start

Significant Program Changes

Last Year this program was: FY 2018: 40055 Home and Community Based Health Consulting

Department: Health Department **Program Contact:** LaRisha Baker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40054, 40055, 40058
Program Characteristics:

Executive Summary

Healthy Families of Multnomah County (HFMC) is a nationally accredited, evidence-based program that is part of the state-wide Healthy Families of Oregon (HFO) network. HFMC provides early childhood risk screening and home visiting for children and families at-risk of poor early childhood outcomes. The program works to reduce child abuse and neglect, improve school readiness, and promote healthy growth and development for young children up to age three. HFMC will screen approximately 1,000 families for eligibility, enrolling approximately 600 families in home visiting services.

Program Summary

Research shows the conditions of early life have a profound effect on long-term health and stability. HFMC serves families from the prenatal period or birth of a new child until the child turns three. Families who qualify for services are offered voluntary home visits shown to reduce child abuse and neglect, improve parent-child attachment, reduce parent stressors, and support parents' ability to ensure children meet developmental milestones, all of which are critical to improved school readiness by age five. The program supports improved equity in communities of color and low income communities. Long-term benefits to the County include increasing the number of healthy children who enter kindergarten ready to learn, a healthier workforce and decreased costs to County systems by preventing future child welfare involvement, school absenteeism, juvenile crime and chronic disease.

The program has two components: 1) Welcome Baby screens families for service eligibility and refers families who may be experiencing risk indicators for parent stress. 2) HFMC home visiting delivers the accredited, evidence-based Healthy Families America model, delivered by highly trained staff at community-based agencies. Home visiting teams have a culturally-specific focus, including African American, immigrant/refugee, Latino families, teen parents, and parents with significant substance abuse or trauma history. HFMC collaborates with the Healthy Birth Initiative (HBI) to improve services for African American families. All families who receive prenatal services with HBI are offered three years HFMC home visiting services after their child is born. A Maternal Child and Family Health Advisory Council guides the program.

HFMC partners with Early Learning Multnomah (ELM), a collaboration of over 50 early learning programs. ELM identified two intersecting groups of children at greatest risk for not entering school ready to learn: those living at or near the poverty level and children of color (including English language learners). To further the County's collective impact, HFMC adopted ELM priority populations as new priority screening and service populations. The HFMC program maximizes investments HealthShare of Oregon made in FY18 to develop and pilot a new tri-county early childhood resource referral and service tracking database with the goal of closing service gaps for families most at risk. HFMC home visitors leverage Medicaid Administrative Claiming (MAC) funds which provide culturally-specific, African American Mental Health Consultation (MHC) and other program supports that strengthen service delivery and improve family engagement and retention in services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of families served with intensive home visiting	575	575	611	575
Outcome	% of participating parents who report reading to/with a child at least 3x/week	94%	94%	94%	94%
Quality	% of families remaining in intensive services for 12 months or longer	64%	66%	NA	66%
Outcome	% of families served who fit Early Learning Multnomah (ELM) priority populations (People of Color/low income)	NA	83%	90%	90%

Performance Measures Descriptions

3) Current Year Estimate unavailable due to a transition in data systems at the state Early Learning Division. In the future, the program will have the ability to independently draw data reports from a State of Oregon database.

Legal / Contractual Obligation

Healthy Families of Multnomah County must comply with Healthy Families of Oregon policies and procedures, which are based on Healthy Families America (HFA) credentialing standards and contract obligations. Failure to comply may result in disaffiliation with HFA and withholding of funding from the State.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$406,127	\$689,898	\$363,182	\$616,561
Contractual Services	\$456,935	\$1,480,838	\$214,564	\$1,574,975
Materials & Supplies	\$24,295	\$12,929	\$25,715	\$0
Internal Services	\$50,000	\$191,796	\$193,600	\$77,749
Total GF/non-GF	\$937,357	\$2,375,461	\$797,061	\$2,269,285
Program Total:	\$3,312,818		\$3,066,346	
Program FTE	3.00	6.65	3.21	5.65

Program Revenues				
Indirect for Dept. Admin	\$65,333	\$0	\$60,485	\$0
Intergovernmental	\$0	\$2,375,461	\$0	\$2,237,285
Other / Miscellaneous	\$0	\$0	\$0	\$32,000
Total Revenue	\$65,333	\$2,375,461	\$60,485	\$2,269,285

Explanation of Revenues

Healthy Families of Multnomah County is funded by the State Healthy Families grant which requires a County match of 25%, of which 5% must be cash match.

Healthy Families home visitors, through the completion of regular staff time studies, leverage Medicaid Administrative Claiming (MAC) program reimbursements, generally equal to about 5% of the State Healthy Families grant.

Healthy Families Grant: \$2,037,285
 Medicaid Administrative Claiming: \$200,00
 HSO: Help Me Grow Grant:\$32,000

Significant Program Changes

Last Year this program was: FY 2018: 40056 Healthy Families

Department: Health Department **Program Contact:** Jessica Guernsey
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Future Generations Collaborative (FGC) is a collective impact model whose partners include Native American and Alaska Native community members, Native-serving organizations, and government agencies. The FGC seeks to increase healthy pregnancies and healthy births and strengthen families in Native American and Alaska Native communities.

Program Summary

Research shows the conditions of early life have a profound impact on long-term health and stability. In Multnomah County, one in five births to Native American women results in a poor birth outcome. The historical trauma experienced by Native people has set the stage for poor birth outcomes and associated long-term health effects, and has hindered partnerships between Native communities and government agencies. The Future Generations Collaborative (FGC) is a culturally-specific, trauma-informed collective impact model to reduce serious health inequities experienced by Native communities, especially birth outcomes related to Fetal Alcohol Spectrum Disorders (FASDs). Eliminating the root causes of FASDs ensures that all Native families are supported to heal, grow and thrive; and that a healthy pregnancy and healthy start to life is possible for every Native person.

The FGC has adopted a trauma-informed collaborative process that helps heal people, organizations, and systems. Using the model, the FGC builds trusting relationships between and among people and organizations. Public health and county government's commitment to this community-led partnership and healing process makes FGC unique. The FGC builds community capacity to mobilize, educate, and inform community through peer-to-peer support and training; increasing use of the relational world view and trauma-informed approaches within health and social service systems; and enhancing participation of Native-identified community health workers and community members in policy and systems changes. Finally, the FGC plays a unique role in Multnomah County, providing culturally-relevant and trauma-informed technical assistance and training to health and social service providers, including community health workers, to more effectively adapt systems and programs to support people and families affected by FASD.

The work of the FGC responds to the 2014 Report Card on Racial and Ethnic Disparities, as well as other local and regional community health assessments and community health improvement plans. The FGC addresses the underlying causes of health inequities by focusing on the social determinants of health, operating in a life course health perspective, and building capacity within the Native community and Native-serving organizations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of TA and capacity building trainings addressing root causes of Fetal Alcohol Spectrum Disorders	15	12	14	14
Outcome	% participants w/increased awareness of FASD prevention & effective support for those affected by FAS	NA	90%	90%	90%
Quality	# of Elders/Natural Helpers and Native-identified community health workers engaged in policy advocacy	42	13	24	20
Quality	# Meaning Making meetings to gather and integrate input on successes and process improvements for the FGC	3	2	2	2

Performance Measures Descriptions

2) Due to transition in evaluation, quantitative participant outcomes weren't tracked at each training or TA session. A new Indigenized process has been developed with greater emphasis on qualitative evaluation. 3) Revised: measures changed from unique clients to not unique contacts as some individuals engage in more than one event.

Legal / Contractual Obligation

The Health Department serves as the backbone agency for the FGC. In this role we have developed contracts with three Native-serving, community-based organizations to complete the planned work. Those contracts are Native American Youth and Family Center [contract number 44-1937], the Native Wellness Institute [44-1092] and SPIRITS [44-1537]. We expect these contracts to continue until the grant period ends (January 2018). The FGC is seeking additional grant funds to sustain the current scope of work and supplement general fund contribution to the collaborative.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$147,265	\$0	\$171,112	\$0
Contractual Services	\$71,334	\$263,435	\$81,476	\$150,000
Materials & Supplies	\$2,143	\$0	\$2,058	\$0
Internal Services	\$15,626	\$0	\$24,004	\$0
Total GF/non-GF	\$236,368	\$263,435	\$278,650	\$150,000
Program Total:	\$499,803		\$428,650	
Program FTE	1.35	0.00	1.50	0.00

Program Revenues				
Intergovernmental	\$0	\$150,000	\$0	\$150,000
Other / Miscellaneous	\$0	\$113,435	\$0	\$0
Total Revenue	\$0	\$263,435	\$0	\$150,000

Explanation of Revenues

Future Generations Collaborative (FGC) is funded by county general fund, Local Public Health Authority Title V funds, In FY18, Title V support will be increased.

Maternal Child Health Federal Block Grant: \$150,000

Significant Program Changes

Last Year this program was: FY 2018: 40057 Future Generations Collaborative

In FY17, this program was 100% funded with general fund. In FY18, 30% of the general fund was replaced with federal Maternal Child Health Title V funding.

Department: Health Department **Program Contact:** Tameka Brazile
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40054, 40055, 40056
Program Characteristics:

Executive Summary

Each year, the Healthy Birth Initiatives Program (HBI) improves birth outcomes and the health of approximately 250 new families, mothers, and fathers in the African American community, helping children get a healthy start in life. For over 15 years, HBI has improved birth outcomes in the African American community using a culturally-specific model that addresses the underlying causes of health inequities. HBI participants have demonstrated lower rates of infant mortality and low birth weight and higher rates of early prenatal care compared to African Americans not enrolled in the program.

Program Summary

Research shows the conditions of early life have a profound impact on long-term health and stability. The African American community experiences the most severe inequities across the spectrum of perinatal health, including a rate of low birth weight at twice that of White non-Hispanics. African American babies in Multnomah County are born too soon, too small, and die too early. These are some of the worst health outcome disparities in the county and, therefore, the Health Department recognizes the work of HBI as part of its core public health mission.

HBI uses a family-centered approach that engages mothers, fathers, and other caretakers in supporting a child's development. Components of HBI include case management, health education, community engagement, service coordination, and collective impact. HBI care coordination is promoted between internal Health Department programs, external health and social service providers, and larger health systems. HBI also enrolls uninsured members of the African American community in health insurance. HBI works with its Community Action Network (CAN) to achieve collective impact on topics such as breastfeeding, family planning, and male/father involvement. The CAN is led by parents and comprised of a number of healthcare, social-service, and culturally specific agencies working together to implement community-identified strategies.

Long-term benefits of the program include healthy children ready to learn; a healthier work force; decreased costs related to school failure, juvenile crime, and chronic disease; strengthened partnerships; and gains in equity for the county's African American community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of families served	165	225	200	250
Outcome	Percent of mothers initiating breastfeeding after delivery	95%	95%	95%	95%
Quality	Percent of participants who remain in program until child is two years-old	80%	85%	80%	80%
Quality	Percent of participants who express satisfaction with cultural specificity of program	92%	95%	95%	95%

Performance Measures Descriptions

Legal / Contractual Obligation

Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, FQHC Rulebook OAR 410-147-0595, MCM OAR 410-130-0595, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$572,083	\$926,607	\$659,694	\$818,191
Contractual Services	\$116,000	\$91,875	\$97,000	\$75,375
Materials & Supplies	\$36,721	\$53,155	\$71,213	\$25,744
Internal Services	\$62,862	\$233,393	\$96,010	\$279,610
Total GF/non-GF	\$787,666	\$1,305,030	\$923,917	\$1,198,920
Program Total:	\$2,092,696		\$2,122,837	
Program FTE	5.43	8.05	6.00	6.80

Program Revenues				
Indirect for Dept. Admin	\$77,701	\$0	\$80,265	\$0
Intergovernmental	\$0	\$750,000	\$0	\$750,000
Service Charges	\$0	\$448,920	\$0	\$448,920
Total Revenue	\$77,701	\$1,198,920	\$80,265	\$1,198,920

Explanation of Revenues

Healthy Birth Initiative is funded by: Medicaid Targeted Case Management (TCM) Medicaid Maternity Case Management and a Health Resources and Services Administration grant.

Health Resources Services Administration grant: \$750,000
Targeted Case Management: \$448,920

Significant Program Changes

Last Year this program was: FY 2018: 40058 Healthy Birth Initiative

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40050-40051
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Detention Center, Inverness Jail and Juvenile Detention Home collectively house over 1,000 adults and 80 juveniles. Over 36,000 adult individuals are cared for each year with approximately 30% having mental health and behavioral issues. Over 2,000 juvenile individuals are cared for each year from Multnomah, Washington and Clackamas counties-- brought in from the community, other jurisdictions and other community holding facilities. Over 40% of those juveniles have significant mental health conditions.

Program Summary

Providing health care to detained individuals is the responsibility of Corrections Health. From first entering the facilities through booking until release or transfer to another jail, prison or USM service, trained and skilled Corrections Health personnel provide effective screening, illness identification, evaluation and treatment through a system of policies and procedures that reflect the standard of care in the community and are equivalent to other correctional facilities across the country.

This offer represents the mental health services to adults in the MCDC and MCIJ facilities and juveniles in the JDH facility. At MCDC, approximately 400 detainees are housed in classification (new jail housing), female, male, close custody and mental health housing modules. Ninety-six rooms are designated for those with mental health diagnosis and cared for by a team of mental health nurses, consultants and providers for diagnosis and treatment. Early identification, evaluation and treatment provide safety for clients, especially for suicide prevention. At MCIJ, approximately 600 men, women, inmate workers for inside and outside work crews, sentenced individuals and those awaiting trial are housed. A 10 bed medical unit provides skilled nursing and protective isolation in house, and utilization of the unit prevents a stay in a hospital at a much greater cost. Mental health services are also provided to inmates at MCIJ, both individually and in groups. Inmates are more stable in this jail which allows for mental health groups to occur several times per week. In addition to groups, individual sessions and medication management occur. JDH health professionals work 16 hrs/day, seven days a week providing care for 80 youth daily in 7 individual housing units from three counties. Care ranges from minor ailments to major chronic and emotional diseases resulting from substance abuse, trauma, lack of health care, lack of knowledge of hygiene and self care, frequent infections and a high rate of medical and mental illness.

In addition to the services provided by mental health professions, mental health and behavioral issues are screened for and addressed by nursing and other staff in a variety of circumstances: intake/reception screening, 14-Day Health Assessment, response to medical request forms, management in observation units and at release. This health care is delivered effectively through providing the right care in the right setting.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Avg number of mental health evaluations for suicide watch per month.	160	160	200	200
Outcome	Avg suicide watches per month (used to prevent inmate injury or death)	na	160	90	90
Output	Avg number of evaluations performed by Mental Health Consultants for all Corrections Health sites per month	na	na	840	900
Outcome	% of detained youth receiving mental health medications monthly	36%	40%	40%	40%

Performance Measures Descriptions

Outcome Measure: Tracking both "ACTIVE" and "CONSTANT" suicide watches, captures management of detainees felt to be at risk, better reflecting resource needs.
NEW Output Measure: Tracking MHC evaluations helps to assess access to care and resource utilization
NEW Outcome Measure: Tracking percentage of youth receiving psychotropic medications allows for monitoring of needs at the JDH facility.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$3,016,255	\$0	\$3,192,760	\$0
Contractual Services	\$40,000	\$0	\$40,000	\$0
Materials & Supplies	\$295,803	\$0	\$19,724	\$0
Internal Services	\$121,855	\$0	\$307,010	\$0
Total GF/non-GF	\$3,473,913	\$0	\$3,559,494	\$0
Program Total:	\$3,473,913		\$3,559,494	
Program FTE	23.20	0.00	21.80	0.00

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

Explanation of Revenues

Corrections Health is unable to bill for services from 3rd party payers, insurance companies, Medicare, etc. Those rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts nominal fees for detainee-requested evaluations and clinic visits. Provider-ordered treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Youth in the Alcohol and Drug Treatment Program have Oregon Health Plan (OHP) coverage so some of their clinic appointments with a physician and medications are billed to the Oregon Health Plan. Clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2018: 40059 Corrections Health Mental Health Services

The description of mental health program components in all facilities comprising mental health delivery services have been consolidated into this program. Positions and expenditures were also previously budgeted in Program Offers 40050B Corrections Health Multnomah County Detention Center (MCDC), 40050C Corrections Health MCDC Housing Floors 5, 6, 7 & 8, 40051B Corrections Health MCIJ General Housing Dorms 4 - 11, 40051C Corrections Health MCIJ Dorms 12 - 18 and Infirmary.

Department: Health Department **Program Contact:** Tameka Brazile
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40053, 40006, 40025, 40037, 40038
Program Characteristics:

Executive Summary

Chronic Disease and Violence Prevention (CDVP) includes the STRYVE, Defending Childhood Initiative (DCI), and Healthy Communities programs. These programs respond to documented health inequities by working in neighborhoods with the highest rates of crime and disease. Prevention strategies include community-informed planning and decision-making; training and technical assistance, community health worker initiatives; and activities that improve policies, systems, and environments.

Program Summary

Research shows that an individual's zip code is a main determinant of health and wellbeing. Locally, geographic areas with higher poverty, lower educational attainment, and neighborhoods subjected to disinvestment and/or gentrification also have significant health disparities, including for chronic disease and exposure to violence and trauma. CDVP programs work alongside community members to improve and prevent these inequities by nurturing neighborhoods to support healthy and safe gathering spaces, worksites, health care, and physical environments.

Violence Prevention strategies are implemented by STRYVE (Striving to Reduce Youth Violence Everywhere) and DCI (Defending Childhood Initiative). STRYVE prevents youth violence through community health workers (CHWs) who work in partnership with youth and adults to address community trauma, increase resilience, and build system capacity to use a public health approach to violence. Activities improve neighborhood livability through peace poles, murals, and other projects that are community-led and provide summer employment programs for youth. DCI works with partners to enhance capacity to recognize, respond to, and prevent childhood exposure to all forms of violence and trauma. Activities include providing professional development and training; collaborating with stakeholders to ensure policies and programs support community needs; and utilizing public awareness campaigns to highlight key issues. STRYVE and DCI co-convene multi-sectoral partners to plan and implement violence prevention activities through the Violence Prevention Coordination Team, contracts, and coordination with the Department's Adolescent Sexual Health Equity Program.

Chronic disease prevention strategies are implemented by Healthy Communities. Chronic diseases are among the leading causes of death in the County and reducing these mortality rates can only be done by addressing racial and ethnic disparities. The program's main focuses are on health and socioeconomic inequities, poor health outcomes, and chronic conditions caused by poor nutrition, physical inactivity, and tobacco and nicotine. Activities include increasing access to physical activity through integrating health and equity into transportation planning; increasing access to evidence-based lactation and nutrition improvements in worksites; conducting assessments to better understand barriers to preventative health screenings; and decreasing use of and exposure to tobacco and nicotine. Key partners include governments, health systems and community organizations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Youth and community members and professional engaged in STRYVE activities and DCI activities	3,200	3,000	3,200	3,700
Outcome	Number of policies & practices established to prevent and reduce rates of chronic disease	43	15	22	15
Output	Number of Violence Prevention Coordination Team meetings	3	16	15	16
Outcome	# of community sites involved in chronic disease and/or violence prevention activities in areas of highest need	33	12	36	29

Performance Measures Descriptions

1) FY19 offer includes DCI. 2) Includes policies to promote healthy eating and active living and create healthier neighborhoods and workplaces. This measure does not include tobacco-related policies; those are tracked in program 40006, Tobacco Prevention and Control. 3) 12 monthly meetings, 4 quarterly grant meetings. 4) FY19 offer includes DCI.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,102,466	\$506,853	\$1,062,436	\$379,184
Contractual Services	\$215,000	\$225,433	\$729,197	\$121,354
Materials & Supplies	\$133,055	\$74,426	\$139,327	\$33,232
Internal Services	\$135,792	\$126,985	\$185,230	\$76,052
Total GF/non-GF	\$1,586,313	\$933,697	\$2,116,190	\$609,822
Program Total:	\$2,520,010		\$2,726,012	
Program FTE	9.85	5.00	9.35	3.60

Program Revenues				
Indirect for Dept. Admin	\$58,471	\$0	\$37,199	\$0
Intergovernmental	\$0	\$950,407	\$0	\$609,822
Total Revenue	\$58,471	\$950,407	\$37,199	\$609,822

Explanation of Revenues

This Program Offer includes federal funding from the Centers for Disease Control and Prevention (CDC) Preventing Teen Dating Violence and Youth Violence by Addressing Shared Risk and Protective Factors (\$412,240) and Oregon Health Authority Healthy Communities funding (\$197,582).

Significant Program Changes

Last Year this program was: FY 2018: 40060 Chronic Disease and Violence Prevention

This program offer consolidates functions formerly associated with FY18 25045 YFS-DCI: Safe and Thriving Communities into the Health Department from County Human Services.

Department: Health Department **Program Contact:** Kim Toevs
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40011, 40061
Program Characteristics:

Executive Summary

Drug abuse is a serious health issue that affects almost every community and family in some way. The opioid epidemic, and an increase in methamphetamine use, has led to a sustained rise in injection drug use. Portland-area surveys show an increase in the percent of heroin users hooked on prescription opioids before ever using heroin - from 45% in 2011 to 51% in 2016. This program saves lives by training people who inject drugs how to respond to overdoses, reduces HIV/AIDS, hepatitis and other infections by engaging people who inject drugs in syringe exchange.

Program Summary

The harm reduction program works with people who may not be ready to stop substance use, offering strategies to reduce risks and negative outcomes for people who inject drugs and those around them. In the last 5 years syringe exchange demand has increased 31% in clients served, 143% in encounters, and 122% in syringes collected. This program provides access to sterile syringes in exchange for used ones, serving over 6,500 unique clients exchanging over 4 million syringes in FY17. Exchanging on behalf of a social network occur at 20% of client encounters and new client registration averages 190 per month. Services address improperly discarded syringe debris through distribution and return of sharps containers. With 70% of clients reporting houselessness or temporary/unstable housing, these containers empower clients to return syringes and enable a return rate of 100.8% for CY17; supporting studies that show syringes obtained from programs are more likely to be safely disposed. Staff administer the Healthy Streets community-based syringe drop box project, providing convenient public disposal to reduce the number of improperly discarded syringes. Activities include outreach, engagement and safe disposal education.

Opioid overdose prevention and naloxone distribution (a medication that reverses overdoses) help clients recognize and respond to overdose. Before receiving a naloxone kit, all clients complete a training with staff. With the influx of new clients every month, training needs continue. Clients report saving lives - an increase of 26% in overdose rescues reported in FY16. This program provides regional and statewide capacity building trainings allowing local CBOs to purchase naloxone for on-site rescues. This work is supported by a two-year SAMHSA grant to provide technical assistance to Washington, Columbia and Clatsop Counties. Since the program began in 2013, the number of heroin overdose deaths in Multnomah County has decreased every year. This trend is unusual at a time when heroin deaths continue to increase both nationally and in other Oregon counties where naloxone is not readily available.

This program operates a Harm Reduction Clinic which couples syringe exchange/overdose prevention with acute/urgent care and sexual health services. The only program of its kind in Oregon, this low barrier clinic creates an access point for individuals not otherwise engaged in healthcare and aims to increase readiness to improve health outcomes and reduce emergency room visits. An Addictions Benefits Coordinator assists clients to enter addictions treatment programs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of syringe exchange client encounters.	51,193	50,000	50,000	50,000
Outcome	Number of overdose rescues reported.	749	750	800	750
Output	Number of unique syringe exchange clients served.	6,639	NA	6,500	6,500
Outcome	% clients who felt prepared for a future overdose rescue.	88%	80%	85%	85%

Performance Measures Descriptions

- 1) Visits to MCHD and Outside In. 2) Overdose rescues reported to MCHD and Outside In. Previously tracked in 40061B. 3) Revised: Changed from 'number of new clients' to more accurately reflect service volume. Includes MCHD and Outside In.
- 4) Clients from MCHD and Outside In. Previously tracked in 40061B.

Legal / Contractual Obligation

Federal Program Requirements

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$456,304	\$41,528	\$663,976	\$222,817
Contractual Services	\$292,230	\$22,540	\$277,417	\$114,320
Materials & Supplies	\$329,029	\$22,520	\$402,738	\$39,651
Internal Services	\$222,735	\$5,050	\$250,265	\$28,098
Total GF/non-GF	\$1,300,298	\$91,638	\$1,594,396	\$404,886
Program Total:	\$1,391,936		\$1,999,282	
Program FTE	4.61	0.25	6.15	2.32

Program Revenues				
Indirect for Dept. Admin	\$3,933	\$0	\$21,859	\$0
Intergovernmental	\$0	\$91,638	\$0	\$360,360
Other / Miscellaneous	\$0	\$0	\$0	\$44,526
Total Revenue	\$3,933	\$91,638	\$21,859	\$404,886

Explanation of Revenues

\$83,418 - HIV Prevention Block Grant:
\$8,320 - Healthy Streets Grant:
\$44,526 - CCC Wound Care:
\$268,622- PH SAMSHA

Significant Program Changes

Last Year this program was: FY 2018: 40061A Harm Reduction

Last year this program was also: 40061B Overdose Prevention Strategy.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$9,981	\$0	\$23,756	\$0
Contractual Services	\$20,000	\$0	\$80,000	\$0
Materials & Supplies	\$19	\$0	\$40,000	\$0
Total GF/non-GF	\$30,000	\$0	\$143,756	\$0
Program Total:	\$30,000		\$143,756	
Program FTE	0.00	0.00	0.30	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** David Hidalgo
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 40067, 40068
Program Characteristics:

Executive Summary

Multnomah County's Mental Health and Addiction Services Division (MHASD) administration manages a recovery-focused, comprehensive system of care to prevent, intervene in, and treat mental illness and addiction in children and adults. Through culturally responsive and evidence-based practices, MHASD serves low-income, uninsured, and individuals who are homeless, as well as any of the 766,000 county residents experiencing a behavioral health crisis. MHASD provides a continuum of services directly and through a provider network. In total, these programs serve more than 40,000 annually.

Program Summary

The Board of County Commissioners is the Local Mental Health Authority. Through that authority, MHASD Administration provides oversight and management of all publicly-funded behavioral health programs in the system of care, whether provided directly or through contracted agencies. MHASD is organized into three units: 1) Multnomah Mental Health, the county's managed care organization, a federally funded insurance program for children, youth and adults enrolled in Oregon Health Plan. Multnomah Mental Health is a founding member of the coordinated care organization Health Share of Oregon. 2) The Community Mental Health Program (CMHP) provides safety net and basic services that include involuntary commitment, crisis services, and addiction treatment. 3) Direct Clinical Services (DCS) which encompasses all programs for children, youth, and families where services are delivered by MHASD staff. These services may be reimbursed by Multnomah Mental Health, by the state, or by another funding source.

MHASD administration continuously assesses its continuum of services to respond to the changing needs and demographics of Multnomah County. All changes are shaped by the input of consumers, advocates, providers and stakeholders. MHASD does this through frequent provider, adult system and child system advisory meetings, focus groups and ad hoc meetings.

MHASD administration is also responsible for ensuring contracted providers deliver evidence-based and culturally responsive services to consumers. The Division monitors contracts with providers for regulatory and clinical compliance. To ensure good stewardship, MHASD business and clinical decisions ensure that finite resources are targeted to serve the most vulnerable populations. MHASD management participates in planning at the state level to influence the policy decisions that affect the community we serve. MHASD values our community partners, with whom we work collaboratively to create a system of care responsive to the needs of our community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total Adult/Child MHASD Advisory Meetings ¹	26	26	26	26
Outcome	Advisors agree with the statement, "Overall, MHASD does its job well"	na/-	na/-	75%	75%

Performance Measures Descriptions

¹Includes AMHSAAC, Family Youth Advisory Council, Wraparound CPC, & Wraparound Exec Committee meetings.

Legal / Contractual Obligation

Oregon Administrative Rule, Standards for Management of Community Mental Health and Developmental Disability Programs, 309-014-0020, 309-014-0035, 309-14-0040.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$483,201	\$633,048	\$518,044	\$669,498
Contractual Services	\$4,000	\$250,000	\$4,000	\$301,563
Materials & Supplies	\$9,914	\$73,595	\$10,540	\$74,786
Internal Services	\$34,370	\$120,356	\$5,223	\$197,589
Total GF/non-GF	\$531,485	\$1,076,999	\$537,807	\$1,243,436
Program Total:	\$1,608,484		\$1,781,243	
Program FTE	4.65	3.83	4.65	3.83

Program Revenues				
Indirect for Dept. Admin	\$21,824	\$0	\$32,476	\$0
Intergovernmental	\$0	\$911,840	\$0	\$1,243,436
Other / Miscellaneous	\$0	\$165,159	\$0	\$0
Total Revenue	\$21,824	\$1,076,999	\$32,476	\$1,243,436

Explanation of Revenues

\$ 880,089 - Health Share of Oregon (Medicaid): Based on FY18 Medicaid Rates

\$ 363,347 - State Mental Health Grant: LA 01 System Management and Coordination

Significant Program Changes

Last Year this program was: FY 2018: 40065 Mental Health & Addiction Services Administration

Department: Health Department **Program Contact:** Joan Rice
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 40065, 40068
Program Characteristics:

Executive Summary

The Medical Records Program is responsible for the internal management of all of the Mental Health and Addiction Services Division's (MHASD) clinical records and Multnomah Mental Health records required by Oregon Administrative Rules. In support of MHASD programs, Medical Records indexed close to 40,000 documents into the electronic health record (EHR) in the last fiscal year.

Program Summary

MHASD Medical Records Unit ensures that mental health, alcohol and drug, and Multnomah Mental Health managed care records are maintained in compliance with federal and state laws and regulations, and county and departmental rules, policies and procedures.

Program staff provide multiple record services including: document indexing; quality assurance; billing and administrative rule compliance auditing; data entry for reporting; utilization review support; archiving and retrieval; forms design and management; authorization/release of information; direct messaging support; legal requests for records; notary services; and health information management expertise to county staff.

As the Local Mental Health Authority, MHASD is responsible for programs such as involuntary commitment, commitment monitor, trial visit and residential services which require maintenance of individual records. The MHASD programs where services are provided by county staff are expected to serve more than 27,000 individuals, each requiring a medical record.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Count of record items processed annually plus scanned document count ¹	129,162	111,966	136,033	139,284
Outcome	Percent of representative sample audited for compliance with Medicaid billing rules ²	100%	100%	100%	100%

Performance Measures Descriptions

¹ Increase in volume due to more frequent claims auditing and implementation of the direct messaging initiative. Offer increased to account for projected impact of health plan changes that begin in February 2018.

² Health Information Technicians audit representative sample sizes of all records each month to evaluate presence of required documentation for Medicaid Billing. Percent lower than 100% means inadequate compliance with MHASD audit plans.

Legal / Contractual Obligation

The following guidelines are utilized in monitoring MHASD compliance to federal, state and county rules and audits regarding client confidentiality and release of clinical records, record retention, responding to subpoenas and court orders for confidential client records and standards for clinical documentation: HIPAA, DSM V "Diagnostics & Statistical Manual of Mental Disorders", Children's & Adult's State of Oregon Administrative Rules, Oregon Revised Statutes related to medical records & client confidentiality, State Archiving rules, CFR 42 Public Health, Chapter 1 Part 2, Public Law 94-142, Public Law 99-57, State of Oregon Mandatory Child Abuse Reporting Laws, Oregon Health Plan, Mental Health Organization Contract, Multnomah Mental Health HSO Policies & Procedures, Practice Guidelines of the American Health Information Management Association, and Centers for Medicare and Medicaid billing regulations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$179,124	\$460,944	\$174,918	\$571,682
Contractual Services	\$0	\$0	\$0	\$33,923
Materials & Supplies	\$0	\$7,862	\$66	\$7,832
Internal Services	\$0	\$165,111	\$3,801	\$181,933
Total GF/non-GF	\$179,124	\$633,917	\$178,785	\$795,370
Program Total:	\$813,041		\$974,155	
Program FTE	2.11	5.19	1.96	6.34

Program Revenues				
Indirect for Dept. Admin	\$34,879	\$0	\$42,917	\$0
Intergovernmental	\$0	\$633,917	\$0	\$795,370
Total Revenue	\$34,879	\$633,917	\$42,917	\$795,370

Explanation of Revenues

\$ 656,793 - Health Share of Oregon (Medicaid): Based on FY18 Medicaid Rates
 \$ 138,577 - State Mental Health Grant: LA 01 System Management and Coordination

Significant Program Changes

Last Year this program was: FY 2018: 40068 Mental Health Quality Management & Protective Services

Legal / Contractual Obligation

1) Each provider of community mental health and developmental disability service must implement and maintain a QA program. Elements of the QA program include maintaining policies and procedures, grievance management, fraud and abuse monitoring, performance measurement, and contract management. 2) The LMHA shall conduct the investigations and make the findings required by ORS 430.735 to 430.765 for allegations of abuse of a person with mental illness being served in a program paid for by Multnomah County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$816,884	\$3,063,682	\$773,439	\$3,649,427
Contractual Services	\$0	\$2,940,240	\$0	\$3,091,435
Materials & Supplies	\$878	\$421,339	\$1,221	\$297,804
Internal Services	\$72,188	\$685,783	\$149,569	\$834,209
Total GF/non-GF	\$889,950	\$7,111,044	\$924,229	\$7,872,875
Program Total:	\$8,000,994		\$8,797,104	
Program FTE	7.04	25.79	6.09	30.11

Program Revenues				
Indirect for Dept. Admin	\$221,377	\$0	\$264,499	\$0
Intergovernmental	\$0	\$7,111,044	\$0	\$7,872,875
Total Revenue	\$221,377	\$7,111,044	\$264,499	\$7,872,875

Explanation of Revenues

\$ 6,866,245 - Health Share of Oregon (Medicaid): Based on FY18 Medicaid Rates
 \$ 1,006,630 - State Mental Health Grant: LA 01 System Management and Coordination

Significant Program Changes

Last Year this program was: FY 2018: 40068 Mental Health Quality Management & Protective Services

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Mental Health and Addiction Services Division operates a 24-hour, 365-day-a-year behavioral health emergency crisis response system, including a 24/7 crisis hotline, a 24/7 mobile crisis outreach and a seven day a week walk-in clinic.

Program Summary

The behavioral health crisis system in Multnomah County is comprised of several interconnected services: Multnomah County Call Center – operated by Multnomah County 24/7, 365 days/year. The Call Center coordinates emergency mental health services for all county residents regardless of insurance status. Interpretation services are available as needed. It also provides the following: deploys mobile crisis resources, provides crisis counseling, provides treatment information and referral, linkage to behavioral health services, community education on suicide prevention, after hours hospitalization authorization for Multnomah Mental Health members, and authorizations for indigent medications, crisis housing and transportation.

Utilization Review - This function provides authorization oversight of Multnomah Mental Health funds and indigent treatment funds for those experiencing mental health emergencies and crisis.

Project Respond – Mobile outreach service that is contracted with a community based organization and is available 24/7, 365 days/year. Project Respond is deployed by the Call Center or Portland Police to provide face-to-face crisis evaluation and triage services to those in crisis regardless of insurance status. In FY17, total number of clients served was 2,210. Hospital Outreach Liaisons- in the Project Respond program assist in diverting 301 individuals in Emergency Departments from Acute care services to appropriate treatment services in the community.

Urgent Walk-In Clinic (UWIC) – Clinic based service contracted with a community-based organization, available from 7:30 a.m. to 10:30 p.m., Monday - Friday, that provides crisis evaluation, triage, and stabilization on a walk-in basis. The UWIC is the only service available to indigent clients in crisis in Multnomah County with immediate access to a psychiatrist or psychiatric mental health nurse practitioner for medication evaluation and treatment. Clients seen at the clinic are primarily indigent.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total Crisis System Contacts ¹	76,290	84,000	80,000	80,000
Outcome	% of UWIC clients seen by the UWIC that did not need to be referred to an ED ²	99.5%	96%	98.4%	96%

Performance Measures Descriptions

¹ FY17 totals include Cascadia UWIC Report: 4,168, FY17 Project Respond: 2,210. CATC: 611, ED Liaison Contacts: 301, Calls to call center: 68,923

² Percentage of Urgent Walk In contacts that do not need a referral to an Emergency Department for acute services.

Legal / Contractual Obligation

The Multnomah County Community Mental Health Program is contracted with the state to provide a mental health crisis system that meets the needs of the community.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,180,472	\$1,308,847	\$958,648	\$2,108,972
Contractual Services	\$1,822,446	\$5,475,838	\$1,376,567	\$7,471,812
Materials & Supplies	\$487	\$30,923	\$1,691	\$18,944
Internal Services	\$59,198	\$341,086	\$110,660	\$400,439
Total GF/non-GF	\$3,062,603	\$7,156,694	\$2,447,566	\$10,000,167
Program Total:	\$10,219,297		\$12,447,733	
Program FTE	9.82	10.08	7.44	13.79

Program Revenues				
Indirect for Dept. Admin	\$68,432	\$0	\$145,305	\$0
Intergovernmental	\$0	\$7,156,694	\$0	\$9,935,617
Beginning Working Capital	\$0	\$0	\$0	\$64,550
Total Revenue	\$68,432	\$7,156,694	\$145,305	\$10,000,167

Explanation of Revenues

- \$ 6,282,192 - Health Share of Oregon (Medicaid): Based on FY18 Medicaid Rates
- \$ 3,213,159 - State Mental Health Grant: MHS 25 Community Crisis Services for Adults and Children
- \$ 30,820 - Fee for Service Insurance Reimbursement Family Care
- \$ 409,446 - Washington County Crisis
- \$ 64,550 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2018: 40069A Behavioral Health Crisis Services

Last year this program was also: 40069B Crisis Service Current Capacity Funding

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Mental Health and Addiction Services Division (MHASD) has identified alternatives to inpatient hospitalization as a missing service in the system of care. The Crisis Assessment and Treatment Center (CATC) offers 16 beds of short-term mental health treatment in a secure locked environment as a lower cost alternative to hospitalization for over 350 clients per year. Facility staffing includes physical and mental health professionals and peer support specialists.

Program Summary

Crisis Assessment Treatment Center Subacute is a short-term stabilization program for those individuals who require a secure alternative to incarceration or hospitalization. It is a critical component in a full continuum of mental health services. Although it works with other community agencies that provide long term-care, the mission of the sub-acute facility is brief intervention when a person becomes a danger to themselves or others due to his/her mental illness. The target length of stay is 6 days. Since the individual remains linked to the community, length-of-stay is minimized and the person is less likely to lose critical recovery supports including Medicaid eligibility and housing. Subacute care is less expensive than hospitalization. Incarceration hinders recovery and strains the resources of courts and the jail. As part of a best practice model for facilities of this type, the proposed treatment team includes consumer positions on staff (Peer Support Specialists) to provide mentoring and linkage to services in the community. These positions are salaried members of the treatment team.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of admissions that are unique Multnomah Mental Health members	320	376	306	306
Outcome	Number of admissions that are Non-HSO Multnomah Members	67	40	56	56
Output	Number of inpatient days for Non-HSO Multnomah Adults	11,801	11,153	10,797	10,800
Outcome	Percentage of clients admitted that are Non-HSO Multnomah Members:	17.3%	9.62%	15.5%	15%

Performance Measures Descriptions

Legal / Contractual Obligation

The Multnomah County Community Mental Health Program is contracted with the state to provide a mental health crisis system that meets the needs of the community.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$642,048	\$2,354,195	\$664,520	\$4,093,869
Internal Services	\$24	\$0	\$0	\$0
Total GF/non-GF	\$642,072	\$2,354,195	\$664,520	\$4,093,869
Program Total:	\$2,996,267		\$4,758,389	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,354,195	\$0	\$4,093,869
Total Revenue	\$0	\$2,354,195	\$0	\$4,093,869

Explanation of Revenues

\$ 4,093,869 - Health Share of Oregon (Medicaid): Based on FY18 Medicaid Rates

Significant Program Changes

Last Year this program was: FY 2018: 40070 Mental Health Crisis Assessment & Treatment Center (CATC)

Department: Health Department **Program Contact:** Jean Dentinger
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commitment Services includes Emergency Psychiatric Holds (E-Holds), Involuntary Commitment Program (ICP), Commitment Monitors, and the State Hospital Waitlist Reduction Program. The county is the payor of last resort for indigent E-Holds and ICP staff are required to investigate to determine whether individuals on a hold present a risk of harm to themselves or others and if a court hearing is recommended. This is a requirement of the county as the Local Mental Health Authority.

Program Summary

Commitment Services is comprised of several distinct yet interconnected services:

Involuntary Commitment Program: An emergency psychiatric hold (E-Hold) keeps an individual in a hospital while ICP staff investigates the individual's mental health status. Through an investigation, staff determines if the person has a mental illness and is dangerous to self or others, or is unable to meet their basic needs. ICP staff files for a pre-commitment hearing with the circuit court. When staff recommend a hearing, ORS 426.110-120 requires that a court examiner make an independent recommendation to the judge.

Emergency Hold: When an individual is appropriately placed on an E-Hold and cannot pay for the hospital stay, ORS 426 requires that the county pay for these services. The county is required to provide commitment monitoring services.

Commitment Monitors: Staff in this unit assess committed individuals to determine whether they continue to meet commitment criteria, work with hospital staff to develop treatment & discharge plans, and make recommendations on continued hospitalization. Commitment monitors perform monitoring services during trial visits to the community, facilitate financial & medical entitlements, and ensure that individuals transition into the appropriate level of community care. In FY12, the state began funding the county to pay for uninsured consumers who are committed and monitored in the hospital by MHASD's commitment monitors.

State Hospital Waitlist Reduction Program (WLRP): Funding provides for Intensive Case Management (ICM) for patients discharging from the State Hospital and acute care hospitals, and for three Emergency Department Liaisons. ICM and transition planning prevent relapses into hospital care and reduce the County's burden as the payor of last resort. ICM staff provide connection with resources and assistance in obtaining housing, access to health care, social services, and outpatient mental health services. These services address the needs of mentally ill county residents at the highest level of care. Services provide care & service coordination, ensure adequacy and appropriateness of resources and provide protection of legal and civil rights.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of E-Holds ¹	3,540	3,500	3,425	3,500
Outcome	% of investigated E-Holds that did not go to Court hearing ²	88.4%	93%	86.9%	87%
Outcome	% of investigated E-Holds taken to court hearing that resulted in commitment ²	92.5%	91%	93.3%	91%
Output	# of commitments monitored annually ³	389	380	412	380

Performance Measures Descriptions

¹ This measure has been changed to include both E-holds for indigent residents as well as residents with insurance.

² Outcomes measure staff effectiveness in applying ORS 426 and reducing the burden on the commitment court system by bringing cases to court that definitively meet commitment criteria.

³ # monitored reflects new & existing commitments of residents in acute care settings & secure placements.

Legal / Contractual Obligation

The ORS 426 requires that all persons placed on a notice of mental illness be investigated within 24 hours, as well as monitored upon commitment, as a protection of their civil rights. The state delegates the implementation of this statute to the counties.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,077,624	\$1,924,853	\$978,128	\$2,081,312
Contractual Services	\$20,000	\$683,195	\$20,700	\$610,094
Materials & Supplies	\$45	\$41,308	\$946	\$39,990
Internal Services	\$146,656	\$318,598	\$234,645	\$236,557
Total GF/non-GF	\$1,244,325	\$2,967,954	\$1,234,419	\$2,967,953
Program Total:	\$4,212,279		\$4,202,372	
Program FTE	9.00	15.50	8.00	16.10

Program Revenues				
Intergovernmental	\$0	\$2,967,954	\$0	\$2,967,953
Total Revenue	\$0	\$2,967,954	\$0	\$2,967,953

Explanation of Revenues

\$2,967,953 - State Mental Health Grant: MHS 24 Acute and Intermediate Psychiatric Inpatient Services based on 2018-2019 IGA with State of Oregon.

Significant Program Changes

Last Year this program was: FY 2018: 40072 Mental Health Commitment Services

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer provides an ongoing portion of the funding necessary for a peer-run supported employment program. Additional funding will come from private foundations and in-kind donations. These peer-run employment and education programs typically secure funding from federal, state, and local governments including municipal mental health departments and the national Substance Abuse and Mental Health Services Administration (SAMHSA). Every dollar of county general fund would directly provide employment assistance for a person with a mental illness.

Program Summary

This program offer supports the peer-run supported employment center through continued funding of positions and operating costs. The Supported Employment center offers employment, wellness and administrative support to adults with a mental illness who want to become employed. Continued funding through this offer would ensure that staff can continue to meet the training standards required for Certification. Certification requires that the peer-run entity meet a defined standard of service delivery. Peer-run supported employment provides encouragement and assistance for individuals with a mental illness in securing continuing education, employment and volunteer opportunities and advocating for reasonable accommodations.

The World Health Organization in their Health Impact Assessment and the Robert Wood Johnson Foundation have both endorsed increased education and employment as determinants of good health. This program provides the opportunity for those with mental illness to pursue both educational and employment opportunities that can be factors in improved health outcomes for those experiencing mental health issues.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of active members	168	240	168	168
Outcome	Percent of members in paid employment positions	35%	38%	35%	35%
Output	Average daily attendance (ADA)	25	35	25	25

Performance Measures Descriptions

Performance measures reflect gradual increase in the total number of members enrolled in program.

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
Contractual Services	\$112,618	\$0	\$109,940	\$0
Total GF/non-GF	\$112,618	\$0	\$109,940	\$0
Program Total:	\$112,618		\$109,940	
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: 40073 Peer-run Supported Employment Center

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program includes Mental Health Residential Services with 562 beds of Housing. Residential treatment programs include: Secure Residential Treatment Facilities (SRTFs), Residential Treatment Homes (RTHs), Adult Foster Care Homes and a range of semi-independent supported housing programs. Transitional Housing serves approximately 136 individuals who require assistance obtaining permanent housing while addressing their mental health needs. Transitional housing provides short-term stable housing to decrease the likelihood that they will need crisis & acute services.

Program Summary

Residential Services provide mental health residential treatment to persons who suffer from severe mental illness, and who require structured care, foster care, and mental health rehabilitative services. Populations served include those who are state Choice Model-eligible, those who are under the jurisdiction of the Psychiatric Security Review Board, and those who meet neither criteria, but whose mental illness prevents them from functioning safely in the community. Most clients enter the Residential system of care through the Oregon State Hospital, though some enter through the community, i.e., acute care and outpatient mental health provider referral.

Residential Services staff provides regulatory oversight to licensed residential treatment programs, monitoring and supporting the treatment programs' compliance with OARs. Residential staff also provides monitoring, oversight and technical/clinical consultation to treatment programs in the areas of client health, safety and welfare. This typically occurs in the context of scheduled and unscheduled consultation, problem-solving, participation in client staffings, review of appropriateness of unplanned discharges, and monitoring and enforcement of client rights. As a part of oversight of safety, health and welfare, Residential Services is responsible for review of program incident reports, referral to protective services where appropriate, and for conducting Critical Incident Reviews with providers. In its role as the regulatory arm of the state, Residential Services also assists state licensors with licensure inspections and quality audits of programs.

The Transitional Housing programs that receive funding provide 96 Single Room occupancy units that serve approximately 136 individuals annually. Diverse funding is utilized to maximize the ability of these programs to provide in-house supportive services that ensure individuals can maintain living independently and decrease the likelihood of being hospitalized due to inability to care for themselves.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of New Residential Services Referrals ¹	361	400	360	360
Outcome	% of County Residential Services referrals placed ²	38%	35%	35%	35%

Performance Measures Descriptions

¹ This measure indicates the gap between the number of existing residential treatment beds and the number of referrals for placement.

² OAR changes have impacted gatekeeping responsibilities of the County resulting in lower County placement percentages for in-county residential programs that are statewide resources.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue Contract with City of Portland Bureau of Housing and Community Development.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$376,077	\$820,453	\$565,872	\$788,125
Contractual Services	\$521,804	\$11,897,888	\$501,521	\$11,625,137
Materials & Supplies	\$3,165	\$10,408	\$3,980	\$7,729
Internal Services	\$145,078	\$55,008	\$17,572	\$160,164
Total GF/non-GF	\$1,046,124	\$12,783,757	\$1,088,945	\$12,581,155
Program Total:	\$13,829,881		\$13,670,100	
Program FTE	3.50	7.64	5.00	6.68

Program Revenues				
Indirect for Dept. Admin	\$15,023	\$0	\$16,398	\$0
Intergovernmental	\$0	\$12,783,757	\$0	\$12,514,649
Beginning Working Capital	\$0	\$0	\$0	\$66,506
Total Revenue	\$15,023	\$12,783,757	\$16,398	\$12,581,155

Explanation of Revenues

- \$ 293,600 - Healthshare of Oregon (Medicaid): Based on FY18 Medicaid Rates.
- \$ 43,278 - Washington County Older Adult Behavioral Health Coordination
- \$ 43,278 - Clackamas County Older Adult Behavioral Health Coordination
- \$ 12,134,493 - State Mental Health Grant based on 2017-2019 IGA with State of Oregon
- \$ 66,506 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2018: 40074 Mental Health Residential Services

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program includes Mental Health Residential Services with 562 beds of Housing. Residential treatment programs include: Secure Residential Treatment Facilities (SRTFs), Residential Treatment Homes (RTHs), Adult Foster Care Homes and a range of semi-independent supported housing programs. Transitional Housing serves approximately 136 individuals who require assistance obtaining permanent housing while addressing their mental health needs. Older adults experiencing behavioral health issues that impact housing retention receive outreach mental health services.

Program Summary

The MDT program serves approximately 1,200 older adults annually via referrals from ADVSD Adult Protective Services (APS) investigators and case workers. Older Adults that are experiencing behavioral health issues that impact their ability to maintain a safe and healthy living situation receive mental health outreach services that; evaluate, provide immediate resolution services and coordinate on-going behavioral health services that are culturally responsive and specific to older adult treatment and care needs. Mental Health Specialists work with ADVSD case managers in five Multi-Disciplinary Teams, one in each branch office of ADVSD, to address barriers in obtaining medical, mental health or legal type interventions. The majority of participants in the program, approximately 80%, experience improvement in their ability to maintain housing and access to needed treatment and care services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of older adults receiving mental health assessments and counseling services.	1,418	1,200	1,245	1,200
Outcome	Percentage of participants who reported an improvement and/or did not report a worsening in conditions following	88%	80%	78%	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	\$0	\$0	\$65,000	\$0
Total GF/non-GF	\$0	\$0	\$65,000	\$0
Program Total:	\$0		\$65,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Adult Mental Health Initiative (AMHI) Renamed by the Oregon Health Authority (OHA) The Choice Model Program as of 7/1/16: diverts individuals from Oregon State Hospital (OSH); coordinates successful discharge from OSH into appropriate community placements and services; coordinates care for individuals residing primarily in licensed residential facilities in order to move individuals into the least restrictive housing possible; and coordinates care and develops supports to maximize independent living. 683 individuals were served in FY17.

Program Summary

Mental Health and Addiction Services Division (MHASD) AMHI/Choice Model staff work with other MHASD units, OSH, OHA/Health Systems Division, Coordinated Care Organizations (CCO), and counties to coordinate the placement and movement of individuals primarily within a statewide network of licensed housing providers. New or enhanced services offered by AMHI can include: supported housing development and rental assistance to increase housing options matched to client need; Exceptional Needs Care Coordination (ENCC) to assure access to appropriate housing placements and the development of supports to increase success in the community; referrals to community mental health programs; referrals to Supported Employment to help move clients towards greater independence; and transition planning management to assure the most efficient utilization of the licensed residential housing stock within the community.

The overarching goal of AMHI/Choice Model is assisting individuals to achieve the maximum level of independent functioning possible. This goal is achieved by diverting individuals from admission to OSH; supporting quick, safe and appropriate discharges from OSH into the community; and providing supports (skills training, etc.) to help individuals achieve independent living in the least restrictive housing environment.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Clients Served in AMHI	683	680	685	680
Outcome	% of clients receiving direct client assistance to meet basic needs (NEW) ¹	NA	NA	18.2%	18%

Performance Measures Descriptions

¹ Direct client assistance includes housing assistance, moving fees, guardianship, secure transportation and storage.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,049,409	\$0	\$1,388,400
Contractual Services	\$0	\$1,544,963	\$0	\$1,781,489
Materials & Supplies	\$0	\$8,467	\$0	\$5,533
Internal Services	\$0	\$240,916	\$0	\$289,518
Total GF/non-GF	\$0	\$2,843,755	\$0	\$3,464,940
Program Total:	\$2,843,755		\$3,464,940	
Program FTE	0.00	9.33	0.00	11.66

Program Revenues				
Indirect for Dept. Admin	\$47,852	\$0	\$73,095	\$0
Intergovernmental	\$0	\$2,843,755	\$0	\$3,400,390
Beginning Working Capital	\$0	\$0	\$0	\$64,550
Total Revenue	\$47,852	\$2,843,755	\$73,095	\$3,464,940

Explanation of Revenues

\$ 1,323,271 - Healthshare of Oregon (Medicaid): Based on FY18 Medicaid Rates

\$ 2,077,119 - State Mental Health Grant: Adult Mental Health Initiative (AMHI) based on 2017-2019 IGA with State of Oregon

\$ 64,550 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2018: 40075 Adult Mental Health Initiative (AMHI)

Department: Health Department
Program Offer Type: Existing Operating Program
Related Programs: 40094

Program Contact: Devarshi Bajpai
Program Offer Stage: As Proposed

Program Characteristics:
Executive Summary

This program offer describes the existing continuum of adult mental health care funded by Oregon Health Plan and managed by Health Share Multnomah Mental Health. The continuum addresses the needs of adults at emergent, urgent & routine levels of care. Additional respite services provide intervention when an individual's symptoms have risen beyond the scope of outpatient treatment. Outpatient treatment services provide a range of care matched to diagnosis and acuity to approximately 16,000 adults annually.

Program Summary

Adult mental health outpatient services provide a comprehensive array of treatment options that address the needs of each individual, including several categories of individual and group therapy, general and intensive case management for individuals with severe mental illness, intensive outreach and medication management. Outpatient services address long and short-term mental health needs to lessen the need for hospitalization. Since expansion of Oregon Health Plan, an average of 6,090 adults receive outpatient services each month, with many remaining in treatment for several months.

Mental health respite services are a community-based approach to stabilize individuals whose symptoms have exceeded the scope of outpatient treatment. The goal is to prevent hospitalization through early intervention with short-term, intensive residential treatment. Respite care contains a range of treatment options, including medication management, clinical treatment and post-discharge transition planning. It has been defined as a best practice when used in a continuum of treatment services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total adults receiving outpatient mental health and addiction services ¹	15,791	10,318	16,000	16,000
Outcome	Percent of adults readmitted to inpatient within 30 days of discharge ²	17.1	15.8	17.0	17.0

Performance Measures Descriptions

¹ Number of unduplicated Multnomah Mental Health adult enrollees who received an outpatient mental health service or addiction services during the measurement period - note: increase in clients is a result of the addition of clients receiving Substance Use Disorder (addiction) services.

² Percent of unduplicated Multnomah Mental Health adult enrollees who were readmitted to inpatient hospitalization within 30 days of discharge during the measurement period.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$11,766,460	\$0	\$14,520,664
Total GF/non-GF	\$0	\$11,766,460	\$0	\$14,520,664
Program Total:	\$11,766,460		\$14,520,664	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$11,766,460	\$0	\$14,520,664
Total Revenue	\$0	\$11,766,460	\$0	\$14,520,664

Explanation of Revenues

\$ 14,520,664 - Healthshare of Oregon (Medicaid): Based on FY18 Medicaid Rates

Significant Program Changes

Last Year this program was: FY 2018: 40076 Mental Health Services for Adults

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah Treatment Fund (MTF) prioritizes community-based services to individuals who experience symptoms of severe mental illness and have been released from jail or psychiatric hospitals and/or are at risk of hospitalization or significant decompensation, but are uninsured and ineligible for Oregon Health Plan (OHP). MTF supports an array of services for the over 500 individuals who experience severe mental illness and are uninsured and without financial resources until insurance or OHP coverage is obtained.

Program Summary

The Mental Health and Addiction Services Division (MHASD) provides funds to the network of providers to treat consumers who are uninsured during periods of exacerbated symptoms in acute stages of mental illness.

The goal is to stabilize and prevent more drastic consequences including hospitalization, incarceration, loss of housing, addiction relapse and loss of custody of children. If these services are effective, the client is spared a prolonged period of instability and the county preserves funds that would otherwise be lost to the high-cost alternatives such as hospitalization, corrections or homeless services. Since these funds are limited, a designated adult services coordinator performs chart reviews for clinical necessity, choice of intervention, and financial eligibility. Services can include individual and group therapy, case management, community outreach, housing assistance, medication management, dual diagnosis treatment, care coordination, and crisis intervention. While the person is receiving services, he/she can be linked to other supports and acquire assistance in securing OHP benefits through the DCHS Benefits Recovery Project and health care through the Multnomah County Health Department or other clinics serving indigent clients. The demand on this program had slightly decreased due to Medicaid Expansion, however Medicaid eligibility requirements and limitations on Medicare approved services means there are individuals who require this safety net program to receive on-going mental health case management and treatment services. In addition, there is an unmet need for more Intensive Case Management services for individuals without Medicaid eligibility. Funds have been re-purposed to address this gap.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total # of adults who received county-funded outpatient services or medication	957	550	872	872
Outcome	Percentage of MTF clients that are hospitalized	15.7%	25%	14.6%	15%

Performance Measures Descriptions

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$1,169,766	\$0	\$1,364,322	\$0
Total GF/non-GF	\$1,169,766	\$0	\$1,364,322	\$0
Program Total:	\$1,169,766		\$1,364,322	
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: 40077A Mental Health Treatment & Medication for the Uninsured

Department: Health Department **Program Contact:** Ebony Clarke
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Early Assessment and Support Alliance (EASA) is an early psychosis intervention program addressing the needs of young persons aged 12-25 who demonstrate initial symptoms of psychosis or are found to be at high risk for developing psychosis, with the goal of developing a long-term recovery plan. EASA offers formal psychiatric treatment services, educational support, employment support and involves the young person's family and other supports in treatment. The program will provide services for approximately 180 referred individuals.

Program Summary

EASA is an evidence- and fidelity-based model formed by years of research indicating that early intervention and immediate access to treatment can directly reduce hospitalization rates and the long term disabling consequences of psychosis. The multidisciplinary team approach and program activities and services are designed to meet the standards of the model as required by the state. The team includes both a child/adolescent and an adult psychiatrist, mental health consultants, a peer support specialist, employment support specialists, an occupational therapist, and a nurse. Treatment is community-based and is comprised of services tailored to meet the unique needs of each client. Clients are paired with a psychiatrist and a mental health consultant based on age and personal preferences. Clients can choose from any of the following services to support their unique goals and needs considered through treatment planning: medication management, case management, support for employment, occupational therapy assessment and intervention, multi-family groups, individual and/or family psychotherapy, psycho-education, and social skills building groups.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total individuals enrolled in the EASA program receiving services	131	140	132	132
Outcome	% reduction in hospitalization rate three months pre and 6 months post enrollment ¹	92%	80%	93%	85%
Output	Number of unduplicated individuals referred to the EASA program	188	170	185	185

Performance Measures Descriptions

¹ This measure compares the hospitalization rate for the three months prior to services with the rate for the 6 months post EASA service enrollment which is an indication of the stabilization of the individual.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,240,331	\$0	\$1,313,301
Contractual Services	\$0	\$185,960	\$0	\$186,200
Materials & Supplies	\$0	\$16,867	\$0	\$20,389
Internal Services	\$0	\$231,292	\$0	\$336,294
Total GF/non-GF	\$0	\$1,674,450	\$0	\$1,856,184
Program Total:	\$1,674,450		\$1,856,184	
Program FTE	0.00	11.04	0.00	11.04

Program Revenues				
Indirect for Dept. Admin	\$15,153	\$0	\$16,581	\$0
Intergovernmental	\$0	\$1,541,289	\$0	\$1,714,891
Service Charges	\$0	\$133,161	\$0	\$141,293
Total Revenue	\$15,153	\$1,674,450	\$16,581	\$1,856,184

Explanation of Revenues

- \$ 255,079 - Health Share of Oregon (Medicaid): Based on FY18 Medicaid Rates
- \$ 141,293 - Fee For Service Insurance Receipts
- \$ 10,124 - State Community Mental Block Grant
- \$ 12,000 - State Vocational Rehabilitation Award
- \$ 1,437,688 - State Mental Health Grant based on 2017-2019 IGA with State of Oregon
- \$ 113,020 - SMHG MHS 38

Significant Program Changes

Last Year this program was: FY 2018: 40078 Early Assessment & Support Alliance

Department: Health Department **Program Contact:** David Hidalgo

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

Related Programs:
Program Characteristics:

Executive Summary

This program offer funds 1 FTE to perform mental health assessments of approximately 128 individuals receiving domestic violence-related services in Multnomah County, including at domestic violence shelters and the Gateway Center for Domestic Violence Services. Individuals receive additional mental health services such as; individual and group therapy, crisis intervention and case management.

Program Summary

Individuals who are receiving domestic violence-related services in Multnomah County receive on-site mental health assessments, including the four domestic violence shelters and the Gateway Center for Domestic Violence Services. The clinician who serves as a liaison between domestic violence, mental health, and additional providers travels to each of the shelters on a regular basis, and spends approximately two-thirds of the time at the Gateway Center. The clinician attends the appropriate domestic violence community meetings and events (such as the monthly Family Violence Coordinating Council meetings) and provides training to facilitate increased knowledge and understanding among the mental health and domestic violence providers. The clinician also carries a small caseload of uninsured consumers and provides evidence-based group services such as Seeking Safety and a domestic violence process group that supplements what is offered within the domestic violence settings.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of unique clients served annually ¹	454	370	470	450
Outcome	Percentage of clients reporting they are better able to make informed decisions.	100%	98%	100%	98%

Performance Measures Descriptions

¹ Reflects all MH services provided to unique individuals.

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
Contractual Services	\$67,000	\$0	\$65,000	\$0
Total GF/non-GF	\$67,000	\$0	\$65,000	\$0
Program Total:	\$67,000		\$65,000	
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: 40079 Mental Health Services for Victims and Survivors of Domestic Violence

Department: Health Department **Program Contact:** Ebony Clarke
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Community Based Mental Health for children and youth serves over 11,000 at risk children up to age 21 through a continuum of prevention, early intervention and treatment services. The majority of funding is contracted to Certified Mental Health Providers in Multnomah County. A small portion supports Early Childhood Head Start Mental Health Prevention and Treatment Services and Child Abuse Mental Health services at CARES NW.

Program Summary

Services range from prevention/early intervention to a comprehensive continuum of treatment services in treatment centers, clinics, homes, schools, and the community. The continuum of services for at risk children includes: Early Childhood Mental Health Prevention and Treatment Services at Head Start, Multnomah Early Childhood Program (MECP), Health Department Maternal Child and Family Services, and Child Abuse Mental Health Services at CARES NW provided by Multnomah County Direct Clinical Services. Health Share of Oregon Multnomah contracted services for Outpatient, Intensive Home Based Services, Psychiatric Day Treatment, Psychiatric Residential Treatment Services, Sub-Acute, and Respite.

Evidence-based practices for at risk children and their families are used to deliver: Incredible Years parent groups, early childhood classroom consultation, psychiatric day treatment, crisis respite, individual/group therapy, skill building and medication management. Care is coordinated with allied partners including Child Welfare, MECP, Head Start, Developmental Disabilities, Dept of Community Justice-Juvenile Services, Wraparound, School Based Mental Health and Physical Healthcare to ensure the best outcomes for children and youth. Prevention services to promote the development of healthy attachments and positive parenting practices are culturally responsive to ensure supports are accessible and relevant to all children and families served programs promote educational success and keep vulnerable children in home with their families, stable foster care, or with other long-term caregivers. Early Childhood Mental Health and Head Start programs provide prevention and treatment for 3,644 children, and address needs before a higher level of care is needed. As of 1/1/2016, culturally specific treatment services for Latino and African American children delivered to increase success at home and reduce the likelihood of expulsion from Head Start.

CARES NW, a child abuse mental health program, reduces the trauma of 1,042 vulnerable children and their families. In turn, this reduces risk of developing long-term health and mental health problems. Outpatient Services deliver a family-centered model to 4,252 children and parents, and seeks to promote long term stability. Intensive mental health treatment services intervene in crisis situations to keep children at home, in school, and out of trouble. The service array aligns with goals of the School Aged Policy Frameworks and Early Learning Multnomah: school readiness, strengthening families, and promoting educational success for children at risk for or with mental illness.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total children receiving outpatient services ¹	4,089	4,200	4,057	4,100
Outcome	% of children demonstrating improvement in their global distress score ²	72.5	75%	69.5%	69.5%
Output	Total children (0-6) receiving prevention services ³	3,644	3,600	3,600	3,600
Output	Numbers of children enrollment in early childhood culturally specific treatment services ³	27	48	48	48

Performance Measures Descriptions

¹ Measure is # of unduplicated children and youth ages 0-17, with at least one reported mental health or substance use treatment encounter in any outpatient service. Multnomah Mental Health, and Multnomah Treatment Fund (MTF) claims data.

² ACORN is short/frequent survey for clients to rate symptoms. Global distress score is average score of all items on survey.

³ Two clinicians. 12 clients each. 50% productivity (Program enrollments started Dec 1st. 2016).

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services
Health Share of Oregon Risk Accepting Entity Participation Agreement
Head Start Revenue Contract

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,441,524	\$538,523	\$1,520,943	\$695,116
Contractual Services	\$142,340	\$1,539,347	\$172,827	\$1,848,224
Materials & Supplies	\$73	\$21,005	\$1,622	\$20,073
Internal Services	\$132,460	\$93,244	\$119,716	\$80,436
Total GF/non-GF	\$1,716,397	\$2,192,119	\$1,815,108	\$2,643,849
Program Total:	\$3,908,516		\$4,458,957	
Program FTE	11.95	4.30	12.32	5.26

Program Revenues				
Indirect for Dept. Admin	\$9,360	\$0	\$22,680	\$0
Intergovernmental	\$0	\$2,143,447	\$0	\$2,592,047
Service Charges	\$111,432	\$48,672	\$111,500	\$51,802
Total Revenue	\$120,792	\$2,192,119	\$134,180	\$2,643,849

Explanation of Revenues

\$ 1,827,456 - Health Share of Oregon (Medicaid): Based on FY18 Medicaid Rates
\$ 111,500 - Federally Qualified Health Centers Medicaid Wraparound Funds
\$ 137,292 - Head Start Contracts
\$ 51,802 - Fee For Services Insurance Receipt
\$ 282,682 - Care NorthWest Family contracts
\$ 344,617 - State Mental Health Grant: MHS 20 Non-Residential Mental Health Services based on 2017-2019 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2018: 40080 Community Based MH Services for Children & Families

Department: Health Department **Program Contact:** Ebony Clarke
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Youth Care Coordination provided through Multnomah Wraparound and Intensive Care Coordination (ICC) follow the System of Care principles and values, and is a contracted service through Multnomah Mental Health and Local Mental Health Authority. Multnomah Mental Health has oversight of the screening and eligibility for children in need of intensive mental health services including the State Hospital, Psychiatric Residential Treatment Services, Psychiatric Day Treatment Services, Home Based Services, Crisis Stabilization (hospital diversion), Mental Health Respite and Care Coordination.

Program Summary

Multnomah Wraparound and ICC is funded by Oregon Health Plan via contract with Health Share of Oregon and managed by Multnomah Mental Health, with additional resources from partnering entities such as DHS Child Welfare, School Districts, Dept of Community Justice-Juvenile Justice. Approximately 200 children, youth and families are engaged in multi-system coordination at any given time.

Multnomah Wraparound and ICC address system issues by identifying trends and implementing a cross system strategic plan through a multi-tiered System of Care governance framework. The governance framework builds partnerships to facilitate planning, decision making and oversight. It also supports family and youth involvement as primary decision makers in the development, implementation and modification of the system of care for children and families. Multnomah Wraparound and ICC utilize Mental Health Treatment Services, flex funding, and community resources to meet the needs of families, monitors quality assurance, conducts utilization management, and evaluates service effectiveness. Multnomah Wraparound and ICC ensure policies and procedures are culturally competent and services are compatible with the families' cultural beliefs, practices, literacy skills and language.

Multnomah Wraparound and ICC screen approximately 270 children per year for intensive services and care coordination. Multnomah Wraparound facilitate Child and Family Teams to develop a single plan of care with blended resources. The plan of care is family-guided, culturally competent, multidisciplinary and includes both formal and natural supports to help children stay with family, in the community, in school and out of trouble. Multnomah Wraparound, as the risk accepting entity for Health Share of Oregon Multnomah, is responsible for appropriate mental health service authorizations and managing flexible fund expenditures. Service effectiveness is monitored through data collection and outcome measurement.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of unique children served in Youth Care Coordination ¹	440	457	536	525
Outcome	% score measuring family's satisfaction and progress in Wraparound ²	86.8%	84%	85.4%	85%
Outcome	% of families completing a Wraparound WFI-EZ survey	28%	33%	31%	31%
Output	Number of unique children screened for Youth Care Coordination eligibility	268	270	269	270

Performance Measures Descriptions

¹ Measure updated to include all Youth Care Coordination enrollments (Wraparound and Intensive Care Coordination).

² Wrap-Track State Database (Fidelity EHR) Mean Total Satisfaction Score from Wraparound WFI-EZ.

Legal / Contractual Obligation

Health Share of Oregon Risk Accepting Entity Participation Agreement

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,562,349	\$0	\$3,431,115
Contractual Services	\$23,236	\$1,139,596	\$0	\$992,689
Materials & Supplies	\$0	\$10,248	\$0	\$16,872
Internal Services	\$0	\$677,316	\$0	\$939,640
Total GF/non-GF	\$23,236	\$4,389,509	\$0	\$5,380,316
Program Total:	\$4,412,745		\$5,380,316	
Program FTE	0.00	22.67	0.00	29.67

Program Revenues				
Indirect for Dept. Admin	\$242,578	\$0	\$334,073	\$0
Intergovernmental	\$0	\$4,389,509	\$0	\$5,380,316
Total Revenue	\$242,578	\$4,389,509	\$334,073	\$5,380,316

Explanation of Revenues

\$ 5,139,535 - Health Share of Oregon (Medicaid): Based on FY18 Medicaid Rates

\$ 172,656 - Community Mental Health Block Grant

\$ 68,125 - State Mental Health Grant MHS 37 Special Projects based on 2017-2019 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2018: 40081 Multnomah Wraparound

Department: Health Department **Program Contact:** Ebony Clarke
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40080
Program Characteristics: Measure 5 Education

Executive Summary

School Based Mental Health is a vital component of the system of care for children and families, serving over 1,600 children and teens with serious mental health disorders in 6 school districts: Centennial, David Douglas, Gresham Barlow, Reynolds, Parkrose and Portland Public School Districts. Mental health professionals provide evidence-based treatment in the school setting. Additionally, children, parents and school staff receive consultation from mental health consultants to assist with mental health needs during education planning to retain students in school and reduce risk of higher levels of care.

Program Summary

Mental health treatment is provided in schools to decrease barriers such as stigma, cost and transportation for 1600 underserved families. This program reaches youth who have not accessed services in a mental health clinic and over 43% of those served were children of color. The ongoing need for culturally specific/responsive mental health treatment and outreach continues to be a priority. Cultural alignment with the students served, increases therapeutic alliance which assists with addressing challenges to school attendance, contributes to school completion which is a strong indicator for lifelong economic well being and improved health. Approximately 75% of the children served were insured by the Oregon Health Plan.

Multnomah County and School Districts recognize that there is a continuum of need from prevention to mental health treatment/support for students and their families. No one partner is prepared or responsible for all the needs that are identified. School Based Mental Health Consultants provided 1,700 hours of Prevention, Education and Outreach to over 6,000 students, school staff or families.

School based mental health consultants provide screening; crisis intervention; mental health assessment; individual, group and family treatment; and clinical case management. School based mental health consultants provide consultation to education staff to optimize educational planning for children with mental health challenges. Mental health consultants are co-located in School-Based Health Clinics when possible to provide integrated physical and mental health services.

Locating mental health services in schools is a best practice and Multnomah County has been a leader in the nation by providing this program since 1989. Through this program children and teens with mental health disorders or at risk of harming themselves or others are identified and receive intervention. Mental health disorders may interfere with education completion which has lifelong implications for self-sufficiency and health outcomes. In Oregon, suicide remains the second leading cause of death among young people. Earlier identification and treatment can save lives, divert children from higher cost and more restrictive services and improve lifelong socio-economic and wellness outcomes.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total unduplicated children receiving mental health services	1,595	1,700	1,574	1,700
Outcome	ACORN Distribution of Patient Change Rate reported by client/student as their perception of improvement ¹	69%	65%	69%	65%

Performance Measures Descriptions

¹ Client reported outcomes are accepted as more valid as the person receiving services is reporting changes through a global distress scale measure reported over the course of treatment. The percentage is the number of clients reporting significantly improved or somewhat improved.

Legal / Contractual Obligation

Revenue contracts with school districts.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,429,480	\$1,565,720	\$1,719,661	\$1,469,474
Contractual Services	\$0	\$0	\$14,654	\$0
Materials & Supplies	\$14,730	\$3,166	\$10,625	\$3,774
Internal Services	\$308,238	\$253,874	\$95,209	\$140,276
Total GF/non-GF	\$1,752,448	\$1,822,760	\$1,840,149	\$1,613,524
Program Total:	\$3,575,208		\$3,453,673	
Program FTE	12.59	12.83	14.17	11.38

Program Revenues				
Indirect for Dept. Admin	\$37,087	\$0	\$48,939	\$0
Intergovernmental	\$0	\$1,522,759	\$0	\$1,372,033
Service Charges	\$139,828	\$300,001	\$139,828	\$241,491
Total Revenue	\$176,915	\$1,822,760	\$188,767	\$1,613,524

Explanation of Revenues

- \$ 139,828 - Federally Qualified Health Center Medicaid Wraparound payments
- \$ 214,900 - Local Public Health Agency IGA with State of Oregon for School Based Clinics
- \$ 22,500 - Parkrose School District
- \$ 75,000 - Centennial School District
- \$ 241,491 - Fee for Service Insurance Receipts
- \$ 177,000 - Portland Public Schools
- \$ 882,633 - State Mental Health Grant: MHS 20 Non-Residential Mental Health Services based on 2017-2019 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2018: 40082A School Based Mental Health Services

Last year this program was also: 40082B Supplemental Case Management & Psychiatric Consultation Services

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Mental Health First Aid is a groundbreaking public education program that helps the public identify, understand, and respond to signs of mental illnesses and substance use disorders. Mental Health First Aid increases mental health literacy in the community, providing a preventive and empowering tool to the community. It provides the public with the education necessary to intervene before an individual potentially reaches mental health crisis. The program offer funds a minimum of two trainings per month with up to 30 participants per training. 772 people were trained in FY17.

Program Summary

Mental Health First Aid is a national program managed, operated and disseminated by the National Council for Behavioral Healthcare, the Maryland Department of Health and Mental Hygiene, and the Missouri Department of Mental Health. The national program trains and certifies instructors to deliver the 8-hour Mental Health First Aid course. There are also Youth Mental Health First Aid and Law Enforcement Mental Health First Aid certifications. The interactive 8-hour course presents an overview of mental illness and substance use disorders, introduces participants to risk factors and warning signs of mental health problems, builds understanding of their impact, and reviews common treatments. Participants of the 8-hour course become certified as Mental Health First Aid-ers and learn a 5-step action plan encompassing the skills, resources and knowledge to help an individual in crisis connect with appropriate professional, peer, social and self-help care. The Mental Health First Aid course has benefited a variety of audiences and key professions, including: primary care professionals, employers and business leaders, faith communities, school personnel and educators, state police and corrections officers, nursing home staff, mental health authorities, state policymakers, volunteers, young people, families and the general public.

In addition to Mental Health First Aid, the Prevention Coordinator has been offering Applied Suicide Intervention Skills Training (ASIST). ASIST is an evidenced based practice to provide suicide first aid. Shown to significantly reduce suicidality, the ASIST model teaches effective intervention skills while helping to build suicide prevention networks in the community. During the two-day interactive session, participants learn to intervene and help prevent risk of suicide. In FY18, we estimate that 150 community members will have been trained in ASIST.

In FY18, we estimate that 587 Multnomah County employees and community members will have been trained in Mental Health First Aid and Youth Mental Health First Aid. In FY19, Mental Health First Aid will continue to be offered to all county employees as well as identified community groups and members who express a need for increased awareness and training in preventing mental health crisis in the community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of individuals trained in Mental Health First Aid, ASIST ¹ , QPR and/or CALM	772	650	737	700
Outcome	% of individuals who report greater understanding of mental illness and/or suicide prevention.	87%	88%	86%	86%

Performance Measures Descriptions

¹ Reduction in number of individuals trained due to reduction in budget.

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	\$98,036	\$0	\$104,845	\$0
Contractual Services	\$46,473	\$0	\$37,260	\$0
Materials & Supplies	\$21,000	\$0	\$20,556	\$0
Internal Services	\$23,894	\$0	\$18,625	\$0
Total GF/non-GF	\$189,403	\$0	\$181,286	\$0
Program Total:	\$189,403		\$181,286	
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: 40083 Mental Health First Aid

\$181,286-County General Fund Support

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Culturally-specific outpatient mental health services provide treatment for five under-served communities in our county (Pacific Islander, African-American, Eastern European, Latino, and Native-American). These communities have encountered difficulty finding mental health treatment that incorporate their culture, tradition and language. Some communities of color are also over-represented in the criminal justice system. Through this program offer 914 indigent individuals received services in FY17.

Program Summary

The system of care built and maintained by Multnomah County must reflect the demographics of those we serve. To ensure that all members of our community have treatment options that incorporate specific cultural needs, MCHD contracts for mental health services for individuals from five communities currently under-served or insufficiently served. Those communities are: Eastern European/Slavic/Russian Speaking, African-American, Asian/Pacific Islander, Latino/Hispanic, and Native American/ Alaskan Native. Multnomah County Mental Health prevalence data suggests that members of the African-American and Native American communities are more likely to be placed in restrictive settings such as hospitals and jails as a result of mental health symptoms. African-Americans are over represented in correctional facilities and the criminal justice system. Culturally-specific services address mental health problems through early access to culturally and linguistically appropriate treatment including nontraditional but culturally appropriate outreach, engagement, and treatment services. Early intervention can mitigate the need for expensive hospital, residential care, or crisis services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total culturally diverse individuals receiving services ¹	914	900	931	900
Outcome	Culturally specific persons served per 1,000 culturally diverse in population ²	3.5	4.1	3.6	3.6

Performance Measures Descriptions

¹ This total includes all persons served under this contract and does not include those culturally diverse persons served by Multnomah Mental Health or in other programs. ² Service Rate Per 1,000 Calculation- Numerator: Total unduplicated culturally diverse individuals served. Denominator: Total county census for similar groups taken from the American Community Survey estimates for 2015.

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
Contractual Services	\$1,618,420	\$0	\$1,674,369	\$0
Total GF/non-GF	\$1,618,420	\$0	\$1,674,369	\$0
Program Total:	\$1,618,420		\$1,674,369	
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: 40084 Culturally Specific Mental Health Services

Department: Health Department **Program Contact:** Devarshi Bajpai
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program serves over 3,000 individuals per year and consists of a continuum of adult addictions treatment and recovery support services for adult residents of Multnomah County. Services include: residential treatment, intensive outpatient treatment with supported housing, outpatient treatment, outreach/engagement, recovery mentoring, and recovery support (including linkages to housing support, pro-social/drug-free activities, basic needs support, etc). Research shows every dollar invested in addiction treatment yields a cost savings of nearly \$11.00.

Program Summary

Substance use disorders impact many areas of the County, particularly including the criminal justice, child welfare, and the healthcare systems. While the overall goal of treatment is to promote an individual path to recovery and well-being, additional positive impacts are experienced at the interpersonal, family, and community levels, such as: reduced recidivism rates, reduced infectious disease transmission rates, reduced crisis system utilization, and strengthening of family bonds and reunification. A recent review of Multnomah County Medicaid members revealed that, on average, receiving treatment reduced physical healthcare costs by \$4,400 per person relative to individuals who didn't receive treatment.

Our adult continuum supports treatment engagement, recovery, and a return to a healthy lifestyle. Treatment and recovery services address the negative consequences of alcohol and other drug abuse; target specific issues that are barriers to recovery; and teach pro-social/drug-free alternatives to addictive behaviors through clinical therapy (individual and group based), skill building, and peer-delivered services. Community treatment and service providers also address self-sufficiency needs through support with parenting skills, stress and anger management, housing issues, independent living skills, referrals for physical and mental health issues, employment services, and pro-social activities that build community and support for a drug-free lifestyle.

Treatment and recovery support services are delivered throughout Multnomah County by a network of state licensed community providers. These providers are culturally competent and many have bilingual staff. The continuum of treatment and recovery support includes culturally responsive programming for specific populations, including: communities of color, people living with HIV, women, and parents whose children live with them while they are residential treatment.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number served in treatment (all levels of care)	3,371	1,856	3,371	3,371
Outcome	Percentage of clients who successfully complete outpatient treatment ¹	46%	45%	46%	46%

Performance Measures Descriptions

Performance measures reflect the continuation towards more intensive services for a fewer number of individuals with higher-level needs, and an increase in recovery support services separate from treatment. Recently implemented County reporting methods and State MOTS data have led to continually adjusting estimates. (See, Significant Program Changes section, for additional comments regarding Performance Measure 1). ¹"Successful completion of treatment" is defined as the client completing at least two thirds of their treatment plan goals and demonstrating 30 days of abstinence.

Legal / Contractual Obligation

This program is funded with federal substance abuse prevention/ treatment resources and federal Ryan White grant funds targeting individuals with HIV, as well as, state general funds through the State Oregon Health Authority (OHA) Addictions and Health Systems Division contract. Program planning is developed based on State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Multnomah County accepts the State Mental Health Grant which obligates us to spend funds in accordance with State Service Elements. Local 2145 Beer and Wine tax and Marijuana tax revenues are provided to counties on a dedicated formula basis and are restricted to alcohol and drug treatment/ recovery support services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$92,868	\$652,450	\$96,153	\$777,662
Contractual Services	\$2,327,386	\$7,062,008	\$2,503,200	\$8,074,278
Materials & Supplies	\$4,694	\$6,933	\$6,470	\$5,390
Internal Services	\$88,017	\$85,468	\$69,433	\$131,232
Total GF/non-GF	\$2,512,965	\$7,806,859	\$2,675,256	\$8,988,562
Program Total:	\$10,319,824		\$11,663,818	
Program FTE	0.65	5.70	0.65	6.70

Program Revenues				
Indirect for Dept. Admin	\$21,238	\$0	\$32,230	\$0
Intergovernmental	\$0	\$7,806,859	\$0	\$8,988,562
Total Revenue	\$21,238	\$7,806,859	\$32,230	\$8,988,562

Explanation of Revenues

[\$ 376,453 - Healthshare of Oregon (Medicaid): Based on FY18 Medicaid Rates] [\$ 352,510 - Ryan White Award]
 [\$ 1,235,869 - Local 2145 Beer and Wine Tax] [\$2,643,899 - SAPT Block Grant]
 [\$ 125,000 - Safe Neighborhoods Advocacy Partnership] [\$ 170,576 - TANF A&D67 Award]
 [\$ 47,145 - Stop ACT Grant] [\$ 249,999 - OHA Peer Delivered Services]
 Revenue below is from the State Mental Health grant based on 2017-2019 IGA with State of Oregon
 \$ 2,197,319 - State Mental Health Grant
 Residential Treatment
 \$ 1,589,791 - State Mental Health Grant

Significant Program Changes

Last Year this program was: FY 2018: 40085A Adult Addictions Treatment Continuum

Two changes related to Performance Measures are important to articulate. In the FY 2018 offer, individuals served through CBEN, a program that provides support for basic needs to individuals in treatment, was not included. In order to more accurately reflect the total unique number of individuals served through our Adult Addictions Treatment Continuum, this population was included in this current program offer. Additionally, in previous program offers it appears that some of the youth (individuals aged 18 or younger) served through youth addictions treatment and recovery support services were included in the total unique number of individuals served. For this current program offer, those unique youth served were taken out of this Performance Measure and included in FY 2019: 40090 Family and Youth Addictions Treatment Continuum.

Department: Health Department **Program Contact:** Devarshi Bajpai
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Law Enforcement Assisted Diversion (LEAD) is a new innovative pilot program developed to address low-level drug street crime in downtown Portland. The goal of LEAD is to improve community health and safety by using a harm reduction and assertive engagement model and coordinating with law enforcement.

Program Summary

Law Enforcement Assisted Diversion (LEAD) is a pre-booking diversion program that allows police officers to redirect low-level offenders engaged in drug activity to community-based services instead of jail and prosecution. This program focuses on low-level misdemeanor and felony drug possession crimes. LEAD is modeled after a similar program by the same name in Seattle, WA. The Seattle program has been thoroughly evaluated and found to reduce crime (and associated costs) and improve participant outcomes like employment, housing, and health.

LEAD eligible individuals are referred to a treatment provider from the central precinct if they are deemed eligible for the program. LEAD is based on the collaboration between arresting officers with the Portland Police Bureau and treatment provider case managers. The goal is to engage individuals during pre-arrest in efforts to provide support and resources for basic needs and SUD treatment versus entering the criminal justice system.

LEAD eligibility is determined by the Portland Police Bureau Street Crimes Unit and Bicycle patrols in the downtown neighborhood of the City of Portland. There may be additional law enforcement assistance/referral with the TriMet Police Patrol and Multnomah County Sheriff's Office. Eligible individuals will then be connected with a LEAD intensive case manager who will then be responsible for brokering all services needed or requested by eligible individuals. All determining factors, criteria for LEAD eligibility, data collection criteria, etc. are vetted through the LEAD policy committee.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of referred eligible diverted participants who are screened	na/-	100%	100%	100%
Outcome	Participants will be assessed and have at least one primary need met within a six (6) month period.	na/-	65%	65%	65%

Performance Measures Descriptions

Legal / Contractual Obligation

Multnomah County contracts with Central City Concern for \$750,000 dollars to provide LEAD services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$750,000	\$0	\$750,000	\$0
Total GF/non-GF	\$750,000	\$0	\$750,000	\$0
Program Total:	\$750,000		\$750,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Devarshi Bajpai
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Gambling addiction treatment uses evidence-based practices in an outpatient setting to provide treatment to persons diagnosed with mild, moderate, or severe gambling addiction. Based on FY16/17 data the county's community-based providers treated approximately 241 individuals and family members. Countywide data shows that problem gamblers and family members can access treatment in less than five days from initial contact 99% of the time and 74% report no gambling 12 months following treatment.

Program Summary

Multnomah County's Problem Gambling services are guided by a public health approach that takes into consideration biological, behavioral, economic, cultural, and policy factors influencing gambling and health. Gambling treatment and prevention services incorporate prevention, harm reduction and multiple levels of treatment by placing emphasis on quality of life issues for the person who gambles, family members, and communities. In FY16/17, 203 gamblers enrolled in treatment. As noted, family participation is important, and 38 family members enrolled in treatment.

Approximately 1,400 adult Oregonians statewide receive Lottery funded treatment each year. Multnomah County has the highest rate, per capita (18 years and older), of lottery sales statewide. Nearly 90% report a preference for gambling on machines (video poker, line games, slots). Problem gambling treatment services are focused on relieving initial client stress and crisis, supporting the client and family members in treatment, and assisting the family to return to a level of healthy functioning. Problem gambling treatment assists the gambler and family in managing money/finances, rebuilding trust within the family, learning gambling prevention techniques, and maintaining recovery.

Multnomah County provider network has expanded and includes Lewis & Clark College, Volunteers of America InAct, Cascadia Behavioral Healthcare, OHSU, Empowerment Clinic and Voices of Problem Gambling Recovery (VPGR). Culturally specific, African American services are available in this network of providers. Newly established is the Latino Problem Gambling Tri-County Services. This is a Latino culturally specific gambling treatment in the Tri-County region administered through Lewis and Clark College and funded direct by the State.

Problem gambling prevention strategies address widespread lack of awareness among youth, parents and other adults in our communities. The problem gambling prevention provider, Volunteers of America of Oregon (VOA), offers problem gambling prevention information to parents, teachers and school administrators, as well as implementing two curricula -- "Wanna Bet?" and "Stacked Deck" -- to their students.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of gamblers and family members accessing treatment annually ¹	241	360	350	350
Outcome	Gambler successful treatment completion rate ²	35.4%	50%	45%	45%

Performance Measures Descriptions

¹ Output - The number of persons completing the enrollment process and entering treatment.

² Outcome - The number of gamblers completing a minimum of 75% of the short-term treatment goals, completing a continued wellness plan, and not engaging in problem gambling behaviors for a least 30 days prior to discharge. The rate is the number of successful gamblers divided by the number of unsuccessful gamblers and the "neutral" drops.

Legal / Contractual Obligation

Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with State Service Elements. The funds earmarked for gambling prevention and treatment in the Service Element are from Oregon Lottery revenues and may not be used for other purposes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$18,797	\$0	\$19,927
Contractual Services	\$0	\$778,708	\$0	\$788,119
Materials & Supplies	\$0	\$2,203	\$0	\$2,204
Internal Services	\$0	\$11,293	\$0	\$0
Total GF/non-GF	\$0	\$811,001	\$0	\$810,250
Program Total:	\$811,001		\$810,250	
Program FTE	0.00	0.15	0.00	0.15

Program Revenues				
Intergovernmental	\$0	\$811,001	\$0	\$810,250
Total Revenue	\$0	\$811,001	\$0	\$810,250

Explanation of Revenues

\$ 38,500 - State Mental Health Grant: Local Administration - Addictions Services based on 2017-2019 IGA with State of Oregon.

\$ 700,000 - State Mental Health Grant: Problem Gambling Treatment Services based on 2017-2019 IGA with State of Oregon.

\$ 71,750 - State Mental Health Grant: Problem Gambling Prevention Services based on 2017-2019 IGA with State of Oregon, Oregon Health Authority (OHA).

Significant Program Changes

Last Year this program was: FY 2018: 40086 Addiction Services Gambling Treatment & Prevention

Department: Health Department **Program Contact:** Devarshi Bajpai
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Alcohol and Drug Prevention Education Program (ADPEP) uses Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds to address risk and protective factors for youth substance use that can lead to alcohol, tobacco and drug abuse and addiction. These State-funded efforts include prevention education, youth leadership activities, and support for schools and parents. With the prevention grant program now transitioned to the Oregon Health Authority's Public Health division, new emphases on tobacco prevention and environmental strategies have been introduced.

Program Summary

Beginning in FY18, Multnomah County's State-funded substance abuse prevention program refocused to begin a pilot prevention program offering services to schools, community organizations, parents and other groups. The key focus is to address alcohol and marijuana use among youth and young adults. Priorities include increasing capacity for prevention in schools, convening stakeholders to assess needs, and offering prevention activities at school sites and organizations serving youth and parents. Year 1 activities include conducting key informant interviews and parent focus groups, partnering with local coalition efforts, and starting to offer prevention activities and classes.

The goal for FY19 (Year 2 of the pilot program) will be to identify additional schools and community programs seeking prevention programming and support for youth, parents and staff. Depending on identified needs within participating schools, prevention programming may include introducing evidence-based prevention curricula, student groups, campus-wide leadership initiatives and early intervention and referrals; offering positive youth activities (that include skill-building, health promotion, etc.); and providing presentations and educational materials at parent/family events. These prevention strategies can also be delivered to community-based groups and venues.

The prevention program became ADPEP -- the Alcohol and Drug Prevention Education Program -- when the Oregon Health Authority (OHA) moved the SAPT block grant program to its Public Health Division/Health Promotion and Chronic Disease Prevention unit. The Multnomah County 2017-19 Biennial ADPEP Local Plan now includes a tobacco policy strategy following up on the new "T21" law raising the minimum legal age to purchase tobacco in Oregon to 21. ADPEP will work with the County Public Health Tobacco Prevention Education Program (TPEP) to engage in T21 education and outreach emphasizing that it is no longer legal for tobacco or inhalant delivery systems to be purchased by 18-20 year olds.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Adults and youth served by substance abuse prevention services and programming ¹	NA	NA	100	275
Outcome	Prevention activity attendees/participants with improved awareness and/or educational outcomes ¹	NA	NA	75%	75%

Performance Measures Descriptions

¹ FY18 output and outcome measures will ultimately reflect prevention programming requested by participating schools, community organizations and other prevention partners. FY17 actual and FY18 purchased outcome measures are not applicable (NA) because they are incompatible with the new FY18 and FY19 offer outcomes, and were based on previous program goals before the program transition to the new pilot project.

Legal / Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention resources and state general funds through a State Oregon Health Authority (OHA) Public Health Intergovernmental Grant Agreement. Program plans are developed and submitted in accordance with State and Federal grant requirements. Because Multnomah County accepts the OHA Public Health revenue agreement, we are obligated to spend funds in accordance with its terms referencing applicable Oregon Administrative Rules, and/or any service elements to be determined.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$113,853	\$0	\$118,700
Contractual Services	\$0	\$393,068	\$0	\$193,069
Materials & Supplies	\$0	\$4,850	\$0	\$4,850
Internal Services	\$0	\$11,977	\$0	\$7,632
Total GF/non-GF	\$0	\$523,748	\$0	\$324,251
Program Total:	\$523,748		\$324,251	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$523,748	\$0	\$324,251
Total Revenue	\$0	\$523,748	\$0	\$324,251

Explanation of Revenues

\$ 324,251 - Oregon Health Authority. Federal Substance Abuse Prevention and Treatment (SAPT) block grant and State general funds.

The SAPT block grant is funded by the Substance Abuse and Mental Health Services Administration (SAMHSA), Department of Health and Human Services.

Significant Program Changes

Last Year this program was: FY 2018: 40087 Addiction Services Alcohol & Drug Prevention

The substance abuse prevention program has focused its services to help build prevention capacity and offer prevention programming to schools and communities. Now funded through the Oregon Health Authority's Public Health Division Health Promotion and Chronic Disease Prevention unit, the Alcohol and Drug Prevention Education Program (ADPEP) is transitioning to include more environmental strategies as well as tobacco prevention strategies.

Department: Health Department **Program Contact:** Jean Dentinger
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Coordinated diversion includes three jail and/or hospital diversion programs for individuals experiencing a severe mental health issue. Mental health professionals staff the Community Court, Mental Health Court and Forensic Diversion Program. Programs provide intensive support, with the goal of connecting to appropriate community treatment options. Each program diverts individuals experiencing a serious mental health issue from lengthy jail stays and promote stability in the community. Clients served in FY17; Community Court: 751, Forensic Diversion: 484, Mental Health Court: 115 .

Program Summary

The three coordinated diversion programs target persons in the criminal justice system who are experiencing serious mental health issues who are at risk of lengthy stays in jail or hospitals unless provided additional treatment, support, and resources.

The Community Court Program addresses quality of life crimes with a focus on restorative justice. Clients are able to participate in a variety of social services as an alternative to jail or community service.

Mental Health Court provides time-limited intensive monitoring services to persons involved in the criminal justice system while connecting them to community treatment, housing, and financial and medical entitlements. Staff provide ongoing monitoring and support for persons enrolled in Mental Health Court. Staff initiated services to 45 new participants in FY17.

The Forensic Diversion Program focuses on diversion from the criminal justice system for persons charged with felony and misdemeanors and ordered to undergo evaluation/restoration at the Oregon State Hospital (OSH). Staff provide mental status evaluations, as well as linkage to basic needs in the community; time-limited coordination/linkage to treatment services, housing, financial and medical entitlements, and social services. In addition, Forensic Diversion provides community restoration as an alternative to being placed in the Oregon State Hospital. This option is less restrictive and provides the client with continued stability and services while maintaining safely in their community as an alternative to extended time in the Multnomah County Detention Center.

The three diversion programs address the needs of residents experiencing a severe mental health issue who can be safely diverted from jail and/or the State Hospital, by providing support for successful completion of court directives as well as providing linkage to community services that increase mental health stability. Initial case management and coordination protects the legal and civil rights of these individuals, ensures appropriateness of resources and decreases the unnecessary expense of time spent in jail or the State Hospital.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of participants in Community Court	751	1,000	690	690
Outcome	% of participants in good standing or have successfully completed services	54%	55%	55%	55%
Output	# of participants served by Forensic Diversion	484	400	509	450
Outcome	% of participants served in the Community by Forensic Diversion (NEW)	N/A	N/A	33%	33%

Performance Measures Descriptions

The outcomes measure the program's effectiveness to engage clients toward community based stabilization.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services

State of Oregon Safe Neighborhood Advocacy Partnership grant

US Dept of Health & Human Services Substance Abuse & Mental Health Services Administration (SAMHSA) grant

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$472,338	\$1,167,191	\$249,429	\$1,248,905
Contractual Services	\$0	\$1,157,322	\$302,287	\$381,241
Materials & Supplies	\$1,070	\$15,794	\$3,392	\$5,604
Internal Services	\$90,283	\$122,923	\$267,629	\$3,984
Total GF/non-GF	\$563,691	\$2,463,230	\$822,737	\$1,639,734
Program Total:	\$3,026,921		\$2,462,471	
Program FTE	4.00	11.00	2.00	10.70

Program Revenues				
Indirect for Dept. Admin	\$22,292	\$0	\$3,100	\$0
Intergovernmental	\$0	\$2,463,230	\$0	\$1,620,273
Beginning Working Capital	\$0	\$0	\$0	\$19,461
Total Revenue	\$22,292	\$2,463,230	\$3,100	\$1,639,734

Explanation of Revenues

- \$ 87,035 - Multnomah Behavioral Health Treatment Court (MBHTC) federal grant from SAMHSA
- \$ 1,533,238 - State Mental Health Grant: MHS Special Projects based on 2017-2019 IGA with State of Oregon
- \$ 19,461 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2018: 40088 Coordinated Diversion for Persons with Mental Illness

Department: Health Department **Program Contact:** Devarshi Bajpai
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Alcohol and drug detoxification, or medically monitored withdrawal management, medically stabilizes a highly vulnerable and diverse client population. It prepares them for further alcohol and drug treatment and connects them to other services needed to resolve homelessness and health issues. There are approximately 2,400 admissions to detox services annually. Supportive Housing targets homeless addicted individuals who have completed detoxing from substances, providing additional engagement and stability to enhance outcomes of continued treatment.

Program Summary

The detoxification and stabilization program supports capacity for withdrawal management services to be provided 24 hours/day, 7 days/week under medical oversight. Clients receive prescribed medication to safely manage withdrawal symptoms and acupuncture to reduce physiological stress so they are more likely to complete the process. Services are also provided in an integrated medical clinic with primary care and dual-diagnosis capability and include culturally specific considerations for African American and Latino populations. Stabilization services include counseling; case management; referrals related to housing, food and transportation, and such economic independence resources as job training, employment referrals, benefits eligibility screening; and discharge linkage to continuing care treatment.

Supportive Housing greatly increases post-detoxification treatment engagement rates. For people who are homeless, addicted, and newly sober, it can be a vital resource in the work towards long-term recovery. Supportive Housing addresses two interwoven challenges: without housing, clients lack the stability necessary to address the problems that lead to homelessness, and without attached supportive services, the client is likely to remain homeless due to unaddressed addiction issues.

Supportive housing (\$29/day) is an evidence-based, lower-cost resource when compared to either Level 3.7 Medically Monitored Inpatient Withdrawal Management (\$945/ day) or Level 3.2 A&D Residential treatment (\$120/day), and we can provide less restrictive/expensive outpatient treatment while the individual is in supportive housing. 58 supportive housing units can each house two to three clients per year (3-4 month stays). Clients are helped by Housing Support Specialists to access key services that promote health, recovery, stability, and self-sufficiency.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of admissions annually to detoxification ¹	2,559	2,400	2,564	2,600
Outcome	Percentage of supportive housing unit utilization ²	94%	90%	94%	94%
Output	Number of individuals receiving supportive housing ²	133	168	168	168

Performance Measures Descriptions

¹ An admission is a person completing the admission process. There can be multiple admissions per individual.

² Average length of stay in supportive housing is 14-15 weeks. Our outcome measures reflect the annual utilization rate (Measure 2) and estimated annual number of individuals housed (Measure 3).

Legal / Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA) Addictions and Mental Health Division (AMH) contract. Program planning is developed based on State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with State service elements. Also, Local 2145 Beer & Wine Tax Revenues are provided to counties on a dedicated formula basis and are restricted to alcohol & drug services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$1,798,612	\$1,296,616	\$1,607,167	\$1,296,616
Internal Services	\$0	\$0	\$23,223	\$0
Total GF/non-GF	\$1,798,612	\$1,296,616	\$1,630,390	\$1,296,616
Program Total:	\$3,095,228		\$2,927,006	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,296,616	\$0	\$1,296,616
Total Revenue	\$0	\$1,296,616	\$0	\$1,296,616

Explanation of Revenues

\$ 908,733 - State Mental Health Grant: A&D Community Mental Health Block Grant based on IGA with State of Oregon.
 \$ 387,883 - State Mental Health Grant: A&D Community Behavioral and Substance Use Disorder Services based on IGA with State of Oregon.

Significant Program Changes

Last Year this program was: FY 2018: 40089 Addictions Detoxification & Post Detoxification Housing

Department: Health Department **Program Contact:** Devarshi Bajpai
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program provides a continuum of services for youth in outpatient, residential, early recovery, and culturally-specific outpatient addiction treatment services. Additionally, this program provides alcohol/drug-free supportive housing resources for families of adult parent(s) who are in addictions treatment. Annually, approximately 90 families receive housing supports in family-focused recovery housing communities.

Program Summary

A 2015 report from the Center for Behavioral Health Statistics and Quality cites the fact that around 37,000 adolescents in Oregon (almost 13% of the total adolescents) per year report using illicit drugs. Youth alcohol and drug treatment focuses on the developmental issues of youth up to age 18 to mitigate the immediate and long-term consequences of substance abuse. Our youth treatment continuum reflects collaboration with schools, juvenile justice, and a network of community-based treatment and recovery support providers. This collaborative network provides outreach/engagement services, outpatient treatment, residential treatment, and recovery support services for youth and families with an income at or less than 200% of Federal Poverty Level.

The Family Alcohol and Drug-Free Network (FAN) is a collaboration of community providers supporting families in 89 units of Central City Concern long-term transitional housing. FAN provides a clean, safe and sober living environment in which parents can raise their children while in a recovery supported environment. FAN offers families an array of services, including: rent assistance, family mentoring, and housing case management. Goals focus on supporting the sobriety and recovery of the parent(s); family reunification in cases of child welfare involvement; supports to enhance family stability, economic self-sufficiency, pro-social/ drug-free relationships and community involvement; and placement in permanent housing. The FAN Housing Coordination program helps those families in early recovery as they transition from residential treatment to locate suitable Alcohol and Drug Free Communities (ADFC) recovery-focused housing, as well as providing assistance with housing maintenance and referrals to other supportive resources. Access to this supportive ADFC housing in turn lays a foundation for families' future self-sufficiency and ability to obtain permanent housing. FAN Rent Assistance provides payment of rent and associated expenses inclusive of deposits, move-in costs, and utilities.

Altogether, the services embedded within the family and youth addictions treatment continuum are vital to serving youth and families, many of whom struggle with a myriad of challenges such as trauma histories, dual diagnoses, generational cycles of poverty, incarceration, and fragmented family structures among other difficulties.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households that received rent assistance	115	75	100	85
Outcome	Exiting families that move into long-term permanent housing	%87	54%	%73	%73
Output	Number of families that received housing coordination services	140	90	120	120
Output	Number of youth served in outpatient treatment	45	45	45	45

Performance Measures Descriptions

The performance measures shown above are consistent with measures attached to these funds by the State, and based on provider quarterly reports submitted to the State via the County. State funds to staff housing coordination were reduced in the current biennium, impacting support to families seeking employment and affordable permanent housing. Measures 1 & 3 have been adjusted to reflect accurately reflect expectations. (See, Significant Program Changes section, for additional comments regarding Performance Measure 1).

Legal / Contractual Obligation

This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA). Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with regulations regarding State Service Elements. Additionally, Local 2145 Beer & Wine tax revenues are provided to counties on a dedicated formula basis and are restricted to use for alcohol & drug services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$211,709	\$640,709	\$137,727	\$493,647
Total GF/non-GF	\$211,709	\$640,709	\$137,727	\$493,647
Program Total:	\$852,418		\$631,374	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$640,709	\$0	\$493,647
Total Revenue	\$0	\$640,709	\$0	\$493,647

Explanation of Revenues

\$ 62,131 - Local 2145 Beer & Wine Tax
 \$ 275,100 - SAPT Block Grant
 \$ 156,416 - State Mental Health Grant: A&D Community Behavioral and Substance Use Disorder Services based on 2017-2019 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2018: 40090 Family & Youth Addictions Treatment Continuum

In the FY 2018 Program Offer 40085, it appears that some of the youth (individuals aged 18 or younger) served through youth addictions treatment services were included in the total unique number of adult individuals served. For this current program offer, those unique youth served were taken out of the 40085 Performance Measure and included in this program offer. Hence, a new Output was added to this offer to specifically reflect unique youth served in treatment.

Department: Health Department **Program Contact:** Devarshi Bajpai
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Family Involvement Team (FIT) for Recovery program is a collaborative effort with Oregon Department of Human Services/Child Welfare, alcohol and drug treatment providers, social service agencies, and the Family Dependency Court. In FY16, the FIT for Recovery program connected 272 unique individuals with addictions treatment and provided enhanced services to assist clients to successfully complete treatment and maintain recovery.

Program Summary

The FIT for Recovery Core Team, housed at the Family Dependency Court, works with parents involved with DHS Child Welfare who may have a substance use disorder and be in need of treatment services. Volunteers of America outreach workers, located at Multnomah County DHS offices, begin working with the families by screening parent/s for an addictive disorder and referring to a treatment program.

Once in treatment, FIT case managers at the treatment agencies provide the family with supportive services including case management, family therapy, and family recovery services to assist the parent/family in being successful and in developing a recovery plan. DHS Child Welfare caseworkers assist and collaborate with parent skill building, ensuring child visitation and reunification while in treatment. Peer and parent mentors are also available through the FIT collaborative before, during, and after treatment.

FIT partners include: DHS Child Welfare, Family Dependency Court, Cascadia Behavioral Healthcare, CODA, Inc., Lifeworks NW, Central City Concern, Volunteers of America, Oregon and their Family Recovery Support/Miracles partnership, NARA, Inc., Empowerment Clinic, Miracles Club, Raphael House and Morrison Center.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of FIT Triage starts per year ¹	883	800	883	800
Outcome	Average monthly number of clients in treatment ²	92	200	100	95

Performance Measures Descriptions

¹ Measure changed to annual measure to more accurately capture total triages per year vs. FY17 "Average of FIT Triage starts per month", resulting in increased estimate.

² Due to changes in ASAM placement criteria, expansion of Peer Delivered Services, Coordination of Care, there has been an increase in individuals being referred to more levels of treatment at different access points.

Legal / Contractual Obligation

Multnomah County accepts the State Mental Health Grant, and we are obligated to spend funds in accordance with State Service Elements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$1,129,910	\$0	\$445,107
Total GF/non-GF	\$0	\$1,129,910	\$0	\$445,107
Program Total:	\$1,129,910		\$445,107	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,129,910	\$0	\$445,107
Total Revenue	\$0	\$1,129,910	\$0	\$445,107

Explanation of Revenues

\$ 445,107 - State Mental Health Grant - Community Behavioral and Substance Use Disorder based on 2017-2019 IGA with the State.

Significant Program Changes

Last Year this program was: FY 2018: 40091 Family Involvement Team

Department: Health Department **Program Contact:** Devarshi Bajpai
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 40076, 40080, 40085
Program Characteristics:

Executive Summary

This program offer describes the existing management and administration of Multnomah Behavioral Health, which is a Behavioral Health Plan Partner under contract with Health Share of Oregon to administer the behavioral health benefits for approximately 170,000 members (County residents) on the Oregon Health Plan. The behavioral health plan includes operational functions that span all levels of care related to mental health and substance use disorder treatment (from outpatient care to acute care).

Program Summary

Multnomah Mental Health and Addictions Services Division (MHASD) manages the mental health and substance use disorder benefit for Oregon Health Plan members enrolled with Health Share of Oregon/Multnomah Behavioral Health (MBH). The Oregon Health Plan provides health coverage to low-income Oregonians who are eligible for Medicaid. Multnomah Behavioral Health currently has more than 170,000 members. This number varies from month-to-month based on the number of Oregon Health Plan members. The administration of behavioral health benefits for Health Share of Oregon member aligns with Multnomah County Board of Commissioners' responsibility as the local mental health authority and MHASD's role as the Community Mental Health Program (CMHP), managing a critical aspect of the system of care for the most vulnerable residents of Multnomah County. By managing the behavioral health benefit for MBH members, MHASD is able to ensure that county residents receive timely and appropriate access to care and care coordination services that prevent members from going to higher and more restrictive levels of care. Additionally, as a behavioral health plan, MBH provides billing support to community providers and also manages the oversight of all plan financials to ensure the sustainability and viability of the benefit (and that residents with the benefit can retain access to core mental health services).

The Multnomah Intensive Transition Team (M-ITT) is responsible for following up with members who are unaffiliated with mental health services within 7 days of discharge from psychiatric hospitalization. Meeting a State defined benchmark (currently 79.9%) results in approximately \$2 million in incentive funding.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Penetration rate - percentage of members who receive mental health or addictions services ¹	12.1%	9%	12%	11%
Outcome	Percent of members who receive outpatient service within 7 days of being discharged from hospitalization	86.6	82.7	86%	86%

Performance Measures Descriptions

¹ FY19 P-rate slightly lower due to new enrollees (from Family Care) and potentially lower P-rates in this population.

Legal / Contractual Obligation

Risk Accepting Entity contract with Health Share of Oregon CCO.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,697,791	\$0	\$3,980,861
Contractual Services	\$0	\$137,705	\$0	\$1,529,405
Materials & Supplies	\$0	\$2,721	\$0	\$6,338
Internal Services	\$0	\$635,608	\$0	\$933,781
Total GF/non-GF	\$0	\$3,473,825	\$0	\$6,450,385
Program Total:	\$3,473,825		\$6,450,385	
Program FTE	0.00	24.40	0.00	35.90

Program Revenues				
Indirect for Dept. Admin	\$253,478	\$0	\$389,414	\$0
Intergovernmental	\$0	\$3,473,825	\$0	\$6,450,385
Total Revenue	\$253,478	\$3,473,825	\$389,414	\$6,450,385

Explanation of Revenues

\$ 6,128,947 - Healthshare of Oregon (Medicaid): Based on FY18 Medicaid Rates

\$ 321,437 - State Mental Health Grant MHS 37 Special Projects based on 2017-2019 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2018: 40094 Medicaid Insurance Plan Administration and Operations

Department Overview

Multnomah County Library’s mission: Empowering our community to learn and create.

Multnomah County Library uses three-year priorities to shape what we do and explain how we do it. In a world that changes quickly, we build those priorities on four pillars that will not change.

Our pillars:

- Free access for all.
- A trusted guide for learning.
- The leading advocate for reading.
- A champion for equity and inclusion.

Our priorities:

- Making connections for a stronger community.
- We help people learn, create, have fun and understand their world.
- We connect people to help solve shared problems.
- We help people build trust and work toward common goals.

Removing barriers:

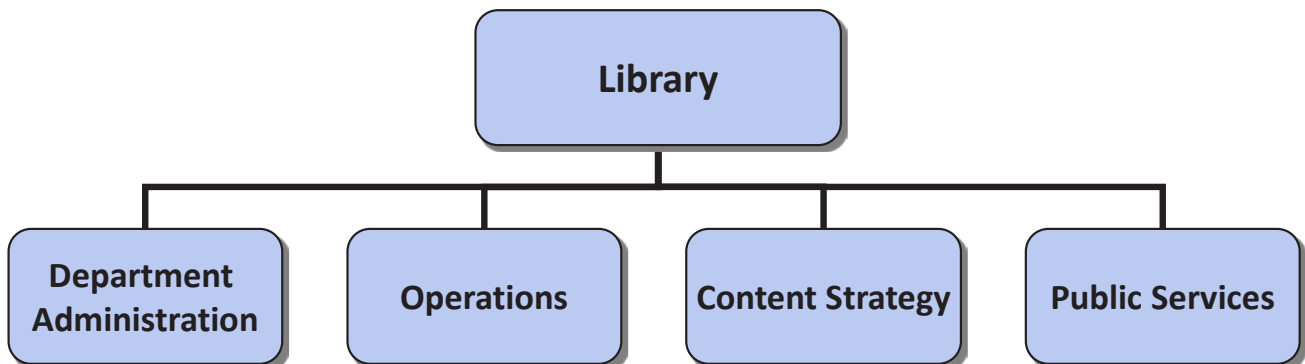
- We help people better understand each other and respect differences.
- We invest in people who face the greatest barriers in life.
- We use public resources in ways that make the greatest impact.

Helping meet basic needs:

- We work to provide safe, welcoming and clean spaces that serve many different needs.
- We create services and partnerships that increase personal safety, food security, health, and access to shelter.

Honoring the past and embracing the future:

- We have books and materials people want.
- We protect freedom of thought and expression.
- We use research and community input to shape our services and spaces.



Budget Overview

The Library FY 2019 Proposed budget is \$83,303,490, a \$3.2 million increase from the FY 2018 Adopted budget. Library operations were funded exclusively through the independent Multnomah County Library District, which was enacted by voters in 2012. Changes from FY 2018 include the consolidation of two divisions and a proposed increase in the Library District property tax rate.

The Library’s FY 2019 proposed expenditures of \$83.3 million represents a 4% increase over FY 2018. There are no major programmatic changes in this budget. Notable budgetary changes include:

- Security (80015) increased by \$0.3 million (20%), reflecting the reallocation of existing library supervisor positions to library safety officer positions.
- The Public Services Division combines the former Programming & Outreach and Neighborhood Libraries divisions and includes all Library branches, as well as the Contact Center (80005), School-Age Services (80006), Every Child Initiative (80007), Programming & Community Outreach (80008), Adult Outreach (80009), Programming & Outreach Management (80021), and Public Services Division Management (80022).

In the sixth year of the Library District, the Library proposes to levy a rate of \$1.20 per \$1,000 of assessed value. This rate is an increase from the \$1.18 per \$1,000 of assessed value levied in previous years, but is in line with with the District’s original financial plan and below the voter approved maximum of \$1.24 per \$1,000 of assessed value. According to the most recent economic forecast for the Library, expenses will begin to grow faster than revenues in the near future, but annual budget surpluses are still forecast for the next five years.

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	536.40	542.12	539.70	539.20	(0.50)
Personnel Services	\$47,322,032	\$51,132,704	\$50,908,365	\$53,478,977	\$2,570,612
Contractual Services	1,678,364	1,676,357	1,691,163	1,664,267	(26,896)
Materials & Supplies	9,849,970	11,777,603	11,777,603	12,080,350	302,747
Internal Services	13,982,062	15,512,212	15,721,745	16,059,896	338,151
Capital Outlay	<u>108,438</u>	<u>76,816</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Total Costs	\$72,940,866	\$80,175,692	\$80,098,876	\$83,303,490	\$3,204,614

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

Successes and Challenges

Multnomah County Library continues to evolve to balance a diverse and changing set of needs and uses. This balance is reflected in the library's updates to its rules in FY 2018 — the first significant updates in nearly 20 years. The library sought extensive public input, legal counsel and staff feedback to inform this work. In tandem, the library also enhanced its processes and resources for aiding patrons with exclusion appeals and disability accommodations.

This year marked the completion of a yearlong community engagement process. A team of staff led outreach in focused conversations and at community events to better understand people's hopes and barriers to success. That work yielded more than 800 responses and clear themes. The library's management team took that feedback and used it as the basis of shaping the library's new three-year priorities.

The library enhanced its support for educators in FY 2018 by waiving fines on educator cards. The School Corps unit celebrated 20 years of service, recognizing success in reaching 83,000 students with 131,000 books and creating 4,000 book collections since its inception.

Equity and inclusion are key areas of focus. This is outlined in the library's new pillar and throughout the priorities. In addition, the library has created an equity and inclusion steering team that is leading and supporting organizational efforts that will eventually include an agency-wide team.

This year, the library began the due diligence phase of its long-term space planning effort. In partnership with Hennebery Eddy Architects and Multnomah County Facilities and Asset Management, the library has continued due diligence on this effort, resulting in productive and promising conversations with county partners and cities and other municipalities.

Overall, the library's most pressing challenges relate to maintaining a safe and welcoming environment for everyone. Challenges people experience related to mental health, addiction and housing status are also present in the library. Currently, the library spends more resources on security than on the operation of a typical neighborhood library. In FY 2018, the library updated its rules and forged closer partnerships with law enforcement and civic leaders to raise awareness of these issues. In addition, the FY 2018 budget added library safety officer positions, funded facilities and security camera upgrades and staff to coordinate these efforts.

Other challenges include increasing costs and workforce demands related to technology infrastructure. The Multco Align ERP replacement project coincides with a project to replace the library's technology backbone, the integrated library system, compounding demand for staff time, fiscal resources and technical expertise.

Diversity and Equity

Multnomah County Library is working to create a system that equitably nurtures, empowers and lifts staff, patrons and the community to their highest potential.

In FY 2017 the Library added its first equity and inclusion manager. This manager reports to the director of libraries. This new office is leading the library’s ongoing efforts to better serve its diverse community and support staff members in work to provide culturally and linguistically relevant service.

In addition to the equity and inclusion focused trainings offered through the county, the library has embedded equity and inclusion training in New Employee Orientation, setting the expectation of this work as staff begin their employment with the library. The Executive Management Team is participating in monthly trainings, and Human Resources will participate in implicit bias and de-biasing technique trainings.

The library continued its effort to recruit from a diverse pool of potential applicants in FY 2018. These activities included in-person recruitment efforts at American Library Association conferences in San Francisco and the National Conference of African American Librarians in St. Louis.

The library recruited for the following positions in FY 2018: an African American cultural competency youth librarian; four African American cultural competency library assistants; a bilingual Chinese regional librarian; bilingual Spanish, Vietnamese, Chinese and Russian library assistants and a bilingual Chinese clerk. Currently, nearly one in five library positions include a linguistic or cultural competency (though numerous other staff members who identify as people of color serve in non-KSA positions).

Budget by Division

Division Name	FY 2019 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	\$0	\$2,091,208	\$2,091,208	10.00
Operations	0	9,606,714	9,606,714	66.45
Content Strategy	0	22,329,529	22,329,529	43.25
Public Services	0	49,276,039	49,276,039	419.50
Total Library	\$0	\$83,303,490	\$83,303,490	539.20

Department Administration

Department Administration provides executive leadership and strategic vision for the library system; connects the community with library materials and services; and develops and leads proactive equity and inclusion initiatives.

The Director's Office works with elected leaders, stakeholders, residents and staff to ensure that library services meet the needs of Multnomah County residents; provides timely and helpful communication about the library to the public and library staff; develops policies and procedures to help people use library services; and ensures that the library provides relevant information and exceptional customer service to patrons.

Equity and Inclusion leads the library's work to equitably nurture, empower and lift staff, patrons and the community to their highest potential.

Significant Changes

There are no significant changes.

Operations

Operations provides leadership and strategic vision for the operational support of the library system; manages the library's finance and budget operations; ensures accurate and timely delivery of library materials; coordinates building maintenance; oversees safety and security; promotes the resource management of highly qualified staff; provides flexible staffing coverage for the system; and provides opportunities for people to contribute their time and talents to Multnomah County Library.

Division Management works with stakeholders to ensure the efficient operation of Multnomah County libraries; Business Services manages the library's finance and budget operations; Facilities and Logistics coordinates the movement of books and materials among all 22 locations and coordinates buildings and grounds maintenance; Safety and Security works to provide safe, secure and welcoming facilities for patrons and staff; Human Resources/ Learning + Organizational Development provides assistance with all aspects of the employment cycle and coordinates training for staff and patrons; Systemwide Staffing provides flexible staffing coverage across the system; and Volunteer Services oversees the recruitment and placement of volunteers for all libraries, outreach programs and The Title Wave Used Bookstore.

Significant Changes

There are no significant changes.

Content Strategy

Content Strategy aligns Collections & Technical Services, Marketing + Online Engagement, and IT Services for selection, curation and development of physical and digital library materials; web, print and social media content; and technology to engage patrons in meaningful ways.

Collections & Technical Services buys, catalogs, digitizes, curates and processes print and electronic/digital resources. It manages interlibrary loan, around 2,500 periodical subscriptions, more than 120 databases and online resources such as OverDrive and Hoopla.

Marketing + Online Engagement connects patrons to library services, programs and collections, through the website, mobile apps, social media and email marketing. This group develops brand identity, digital strategy, and patron feedback channels to provide guidance for strategic organizational decisions.

IT Services leads development and support for the library's technology strategy, ensuring robust and sustainable IT for progressive service to a diverse community. IT Services supports staff computing and over 1,000 computers and mobile devices for public use. Wired and wireless networking provides public access to the library catalog, databases, downloadable books/media and websites for job hunting, continuing education and government services.

Significant Changes

There are no significant changes.

Public Services

Public Services includes 19 neighborhood libraries, which are hubs of community engagement, learning and creativity; the contact center, which serves patrons via phone, email, text and chat; and programming and outreach, which provides services both in libraries and throughout the county.

Neighborhood libraries are welcoming spaces with friendly staff that provide access to books, computers with internet access, free programs, and meeting spaces. Last year patrons visited libraries more than 4.3 million times. These libraries provide patrons with access to over two million physical and digital materials and host storytimes in English, Spanish, Russian, Vietnamese, Mandarin, Cantonese, and Somali. Dedicated volunteers contributed more than 47,000 hours of service last year.

Programming and outreach provides support for programming, community outreach, public training, creative learning, reader services and partnership initiatives. This includes the Every Child Initiative, which supports kindergarten readiness; the School Age Services team, which works with school districts and afterschool programs to improve student success; and the Summer Reading program, which served more than 111,000 youth in 2017. Adult outreach provides programs and services to older adults, new immigrants, adult learners, people with disabilities and people who are institutionalized or homeless.

Significant Changes

Two divisions that were formerly separate, Neighborhood Libraries and Programming & Outreach, are being combined into a single division. Program offers include Youth Services Management (80021), School-Ages Services (80006), Every Child Initiative (80007), Programming & Community Outreach (80008), Adult Outreach (80009), Public Services Division Management (80022), Central Library (80001), North County Libraries (80002), Inner/South County Libraries (80003), Mid/East County Libraries (80004), and Contact Center (80005).

Multnomah County Library

The following table shows the programs that make up the department's total budget. The individual programs follow their respective divisions.

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Department Administration					
80010	Library Director's Office	\$0	\$1,909,112	\$1,909,112	9.00
80011	Equity & Inclusion	0	182,096	182,096	1.00
Operations					
80012	Operations Division Management	0	552,483	552,483	4.00
80013	Business Services	0	1,357,166	1,357,166	6.50
80014	Facilities & Logistics	0	2,639,683	2,639,683	14.25
80015	Security	0	1,549,095	1,549,095	15.00
80016	Volunteer Svcs/Title Wave Bookstore	0	576,322	576,322	4.25
80017	Human Resources/Learning + Organizational Development/Systemwide Staffing	0	2,931,965	2,931,965	22.45
Content Strategy					
80018	IT Services	0	8,451,396	8,451,396	2.00
80019	Marketing + Online Engagement	0	1,568,386	1,568,386	9.50
80020	Collections & Technical Services	0	12,309,747	12,309,747	31.75
Public Services					
80001	Central Library	0	13,666,749	13,666,749	121.00
80002	North County Libraries	0	4,837,879	4,837,879	42.75
80003	Inner/South County Libraries	0	11,307,832	11,307,832	101.75
80004	Mid/East County Libraries	0	11,264,024	11,264,024	100.00
80005	Contact Center	0	1,366,174	1,366,174	14.50
80006	School-Age Services	0	1,351,004	1,351,004	8.75
80007	Every Child Initiative	0	891,298	891,298	6.00
80008	Programming & Community Outreach	0	1,424,366	1,424,366	8.00
80009	Adult Outreach	0	1,047,702	1,047,702	8.25
80021	Programming & Outreach Management	0	443,552	443,552	2.75
80022	Public Services Division Management	0	<u>1,675,459</u>	<u>1,675,459</u>	<u>5.75</u>
Total Library		\$0	\$83,303,490	\$83,303,490	539.20

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Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$10,360,319	\$0	\$10,556,611
Contractual Services	\$0	\$126,000	\$0	\$147,000
Materials & Supplies	\$0	\$194,128	\$0	\$193,383
Internal Services	\$0	\$2,564,774	\$0	\$2,769,755
Total GF/non-GF	\$0	\$13,245,221	\$0	\$13,666,749
Program Total:	\$13,245,221		\$13,666,749	
Program FTE	0.00	122.25	0.00	121.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80001 Central Library

Net decrease of 1.00 FTE transfer to Programming & Outreach Management (80021).

Department: Library **Program Contact:** David Ratliff
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 80003, 80004
Program Characteristics:

Executive Summary

This program offer is for the libraries serving the northern area of the county: Kenton, North Portland, Northwest and St. Johns Libraries. Residents visited these libraries nearly 570,000 times last year and benefited from diverse learning, cultural, and recreational opportunities. These libraries serve a large number of African American and Spanish-speaking patrons with culturally relevant services.

Program Summary

North County libraries are community facilities where patrons attend classes, programs, and community forums that provide opportunities for neighbors to interact. County residents have access seven days per week, including some evenings, to over 156,000 books and other items at these libraries, including Spanish materials. Patrons of North County libraries checked out 2.2 million physical and digital items last year.

Children and young people participate in storytimes, Summer Reading and afterschool activities in these libraries. Over 111,000 children participated in the 2017 Summer Reading program across the library system, and 36,000 people attended youth programs at North County libraries last year. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning.

Patrons develop critical life skills through job training resources, book groups, opportunities for civic engagement and other programs. North County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, North County libraries' staff conducted 648 individualized patron appointments, a service that had a nearly 100% satisfaction rating.

North County libraries provide opportunities for people to interact through a variety of programs. North County Libraries' volunteers from youth to seniors contributed over 7,500 hours of service last year, and community groups used the meeting rooms 250 times. Libraries serve as a bridge for the diverse cultures within Multnomah County. Residents who are non-English speakers enjoy over 300 bilingual programs and events each year at North County libraries. Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless internet. North County Libraries provided 88,000 internet sessions on 113 library public computing devices last year. Patrons developed life and job skills at 228 free computer classes and labs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Books and items checked out or renewed (physical items only)	1,934,922	1,815,000	1,800,000	1,800,000
Outcome	% of patrons who found books and items they wanted	92%	90%	90%	90%
Output	E-books and other digital titles checked out	278,828	312,000	315,000	315,000

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$3,714,569	\$0	\$3,894,062
Contractual Services	\$0	\$4,700	\$0	\$2,900
Materials & Supplies	\$0	\$76,863	\$0	\$76,679
Internal Services	\$0	\$801,407	\$0	\$864,238
Total GF/non-GF	\$0	\$4,597,539	\$0	\$4,837,879
Program Total:	\$4,597,539		\$4,837,879	
Program FTE	0.00	42.75	0.00	42.75

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80002 North County Libraries

No significant changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$9,134,826	\$0	\$9,454,066
Contractual Services	\$0	\$12,200	\$0	\$10,300
Materials & Supplies	\$0	\$187,845	\$0	\$166,634
Internal Services	\$0	\$1,536,702	\$0	\$1,676,832
Total GF/non-GF	\$0	\$10,871,573	\$0	\$11,307,832
Program Total:	\$10,871,573		\$11,307,832	
Program FTE	0.00	103.50	0.00	101.75

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80003 Inner/South County Libraries

Net decrease of 1.00 FTE transfer to Security (80015).

Department:	Library	Program Contact:	Rita Jimenez
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed
Related Programs:	80002, 80003		
Program Characteristics:			

Executive Summary

This program offer is for the libraries that serve the middle and eastern areas of the county: Fairview, Gregory Heights, Gresham, Holgate, Midland, Rockwood and Troutdale Libraries. Last year, people visited these libraries nearly 1.4 million times and benefited from diverse learning, cultural and recreational opportunities. These libraries serve the most culturally and ethnically diverse part of the county, as well as the area with the highest concentration of poverty.

Program Summary

Mid/East County libraries are community facilities where patrons attend classes, programs, and community forums that provide opportunities for neighbors to interact. County residents have access seven days per week, including some evenings, to 434,000 books and other items at these libraries including Spanish, Vietnamese, Chinese and Russian materials. Patrons of Mid/East County libraries checked out 4.7 million physical and digital items last year.

Children and young people participate in storytimes, Summer Reading, and afterschool activities in these libraries. Over 111,000 children participated in the 2017 Summer Reading program across the library system, and 89,639 people attended youth programs at Mid/East libraries last year. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning.

Patrons develop critical life skills through job training resources, book groups, opportunities for civic engagement and other programs. Mid/East libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, Mid/East Libraries' staff conducted 2,015 individualized patron appointments, a service with a nearly 100% satisfaction rating.

Mid/East County libraries provide opportunities for neighbors to interact through a variety of programs. Mid/East County Libraries volunteers from youth to seniors contributed over 22,000 hours of service last year, and community groups used the meeting rooms more than 1,300 times. Libraries serve as a bridge for the diverse cultures within Multnomah County. Non-English speakers enjoy over 1,900 bilingual programs and events each year at Mid/East County libraries. Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless internet. Mid/East County libraries provided 251,000 internet sessions on 258 library public computing devices last year. Patrons developed life and job skills at 609 free computer classes and labs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Books and items checked out or renewed (physical items only)	4,096,003	3,830,000	3,800,000	3,800,000
Outcome	% of patrons who found books and items they wanted	93%	90%	90%	90%
Outcome	E-books and other digital titles checked out	653,032	744,000	720,000	720,000

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$8,787,596	\$0	\$9,141,693
Contractual Services	\$0	\$15,100	\$0	\$5,200
Materials & Supplies	\$0	\$170,970	\$0	\$192,546
Internal Services	\$0	\$1,759,638	\$0	\$1,924,585
Total GF/non-GF	\$0	\$10,733,304	\$0	\$11,264,024
Program Total:	\$10,733,304		\$11,264,024	
Program FTE	0.00	100.50	0.00	100.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80004 Mid/East County Libraries

No significant changes.

Department: Library **Program Contact:** Heather Rogers
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Contact Center serves all patrons who want to connect with library services via phone, email, text and chat. A team of virtual service experts helps patrons manage their library accounts, register for programs and classes, check out library e-content and provides answers to simple factual questions. More complex questions are referred to appropriate library staff for follow-up.

Program Summary

Established in January 2017, the Contact Center expects to receive 200,000 annual virtual patron contacts, including email, phone, chat and text. Patrons need just one phone number and one online form to contact the library. Contact Center staff expect to answer 90 percent of all incoming questions at the first point of contact, referring questions that need specialized assistance to appropriate staff for follow-up. Contact Center staff serve patrons in both English and Spanish, using IRCO phone translation services to assist patrons in other languages. The Contact Center allows staff in public service locations to concentrate on serving their in-person patrons, as most of the phone calls previously received at public locations are easily be handled by the Contact Center.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of contacts (phone, email, chat, text) answered by contact center staff	67,631	250,000	200,000	200,000
Outcome	% of contacts answered by contact center staff without the need for a referral	90%	90%	93%	90%

Performance Measures Descriptions

Output: Previous Year Actual reflects only 5 months of data, from Contact Center launch Jan 30,2017 through June 30, 2017.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,155,782	\$0	\$1,303,942
Contractual Services	\$0	\$3,000	\$0	\$0
Materials & Supplies	\$0	\$14,034	\$0	\$17,599
Internal Services	\$0	\$31,090	\$0	\$44,633
Total GF/non-GF	\$0	\$1,203,906	\$0	\$1,366,174
Program Total:	\$1,203,906		\$1,366,174	
Program FTE	0.00	14.00	0.00	14.50

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80005 Contact Center

No significant changes.

Department: Library **Program Contact:** Sarah Mead
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

School-Age Services (SAS) improves kindergarten through high school students' reading and information literacy by training students to effectively use public library online research tools; by connecting students in libraries or through outreach with dynamic book collections and reading motivation programs; and by offering curriculum support, training and resources for their educators, parents and caregivers. Services are targeted toward students at risk of low literacy.

Program Summary

School-Age Services staff are trained in research, booktalking and reading promotion. They serve students, educators, parents and caregivers in public and private schools, community agencies, county programs, treatment facilities and other locations serving school-age youth.

Staff provide expertise, information, books, training, recreational programs and technical support to increase students' and invested adults' literacy and information skills. Thousands of quality children's books are delivered to schools and community agencies. School Corps (SC) provides direct service to students, parents and educators during the school day, afterschool and during the summer. Librarians collaborate with educators to increase students' academic success and literacy in the county's K-12 schools and SUN programs by training students to use public library resources effectively and efficiently for research and pleasure reading.

BOOKS 2 U (B2U) staff and volunteers introduce students to high-interest books in the classroom through booktalking programs and by providing paperback copies of books they promote. Their goal is to introduce Multnomah County Library as an educational partner and significant resource. To that end, B2U staff attend and present at parent and family night programs; provide library cards to children served; and promote the library's Summer Reading program and other library services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Youth served in Books 2 U & School Corps (duplicated)	61,842	58,500	47,280	47,280
Outcome	% of students whose research skills increase after School Corps presentation	90%	90%	90%	90%
Quality	% of teachers indicating that they will ask for School Corps services again	100%	95%	95%	95%
Outcome	% of teachers who report Books 2 U helps their students develop a desire and motivation to read	100%	95%	95%	95%

Performance Measures Descriptions

Performance Measure 4: data source is the annual Books 2 U survey led by NPC Research. Survey is now biennial; Previous Year Actual uses most recent survey data available, from 2016.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,085,740	\$0	\$1,074,586
Contractual Services	\$0	\$4,000	\$0	\$5,000
Materials & Supplies	\$0	\$281,151	\$0	\$226,100
Internal Services	\$0	\$41,814	\$0	\$45,318
Total GF/non-GF	\$0	\$1,412,705	\$0	\$1,351,004
Program Total:	\$1,412,705		\$1,351,004	
Program FTE	0.00	9.50	0.00	8.75

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Pending amendment for revenue from The Library Foundation for Books 2 U, Teen Author Lecture and other school-age programs, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2018: 80006 School-Age Services

Net increase of 1.00 FTE transfer from Programming & Outreach Management (80021).

Pending 1.75 FTE support from The Library Foundation.

Department: Library **Program Contact:** Annie Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Every Child Initiative (ECI) prepares children for kindergarten by offering education, motivation and support for parents and caregivers to provide language and literacy experiences that foster children's brain development and early literacy skills. This builds the foundation for learning to read. Experts in early learning and literacy, ECI staff deliver engaging programs and hands-on literacy activities that open up the wonder of stories, music, culture and play. Services are directed toward families living in poverty and those learning English.

Program Summary

Every Child staff, who are trained in child development, brain development and early reading research, visit parents and caregivers in social service agencies, childcare centers, Head Start centers, teen parent programs, treatment facilities, and other locations serving adults with children birth to age five. They teach parents and caregivers easy techniques to prepare their preschool children for learning to read. Classes, taught in English, Spanish, Russian, Chinese, Russian and Vietnamese, show adults how to read, talk, sing, play and rhyme with babies, toddlers and preschoolers so that children develop the pre-reading skills they need before they enter kindergarten.

From birth to age five, children go through a critical window for brain development that supports literacy. Reading, talking, singing, playing, writing and rhyming with children during this sensitive time determines a child's future as a reader. Many parents and caregivers don't know how early this window opens — and closes — and how tremendous an impact simple actions can have on their children's future ability to read. Children must have early experiences with language, books, and writing tools to become successful readers.

Research shows that children most at risk for being unprepared for kindergarten are those who live in poverty, speak English as a second language, have few books in their homes, and whose mothers have limited education and/or low literacy. These children start kindergarten with significantly lower cognitive skills than their more advantaged peers because they likely lacked the opportunity to have rich language and literacy experiences in the five years before they attend school. Every Child Initiative reaches these parents on-site and shows them easy ways to help their children gain pre-reading skills during these important years. Program evaluations show that parents and caregivers gain clear knowledge of their role in their children's preparedness for reading.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of parents, caregivers, and adults served in Every Child Initiative outreach	22,495	16,000	20,500	21,000
Outcome	% of participants who show an increase in five reading and literacy activities	67%	85%	70%	70%
Output	Number of books circulated in Every Child Initiative	1,651,000	1,650,000	1,612,000	1,612,000

Performance Measures Descriptions

Output: The number of parents, caregivers, and adults served in all Every Child Initiative outreach, including those who receive welcome baby gifts when their first child is born.

Outcome: The evaluation measures an increase in five behaviors: 1. Encourage child to participate more often; 2. Point out pictures and talk about them; 3. Read the book more than once; 4. Ask or answer questions while reading; 5. Talk about new words. The significant difference between Current Year Purchased and Previous Year Actual is due to a change in eval

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$805,095	\$0	\$656,055
Contractual Services	\$0	\$15,000	\$0	\$8,500
Materials & Supplies	\$0	\$234,867	\$0	\$188,460
Internal Services	\$0	\$41,409	\$0	\$38,283
Total GF/non-GF	\$0	\$1,096,371	\$0	\$891,298
Program Total:	\$1,096,371		\$891,298	
Program FTE	0.00	7.50	0.00	6.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Pending amendment for revenue from The Library Foundation for Every Child A Reader and other early literacy programs, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2018: 80007 Every Child Initiative

No significant changes.

Pending 1.50 FTE support from The Library Foundation.

Department: Library **Program Contact:** June Bass
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Programming and Community Outreach (PCO) leads the library's public programming and training, community outreach, reader services, Summer Reading program and partnership initiatives. PCO ensures that activities align with library priorities, is accountable for resource allocation, coordinates and supports staff engaged in this work and assists in research and evaluation. Responsibilities include program development, scheduling, grant writing, exhibition curation, volunteer coordination, staff and public training, event/project management, program coordination, website content creation, publicity

Program Summary

Programming meets the informational, educational and entertainment needs of library users by providing a wide array of in-person and virtual activities, experiences, learning opportunities and exhibitions that complement library materials and services. Programs include arts and cultural programming for all ages, author and literature programs, book discussions, and creative learning activities for all ages.

Public technology training ensures members of the community have an opportunity to learn how to use technology to navigate our world — everything from filling out job applications online to keeping in contact with friends and family. In FY 2017, PCO staff provided the professional and technical expertise to make more than 4,200 programs possible and help 56,117 people learn about and engage with their community.

Community outreach extends library services and programs to a broader section of the population by taking services and programs out of the library and into the particular environment of community members that have barriers to using the library. This work ranges from outreach programs and services for new immigrants and underserved populations to promoting the library and providing information services, community events and presentations to local organizations.

Reader services is responsible for establishing, implementing and keeping current the vision of readers' advisory as part of information services. Staff lead systemwide training, program and service initiatives in this area and work with other divisions to engage the community and generate excitement around reading.

Community partnerships result in programs and services that leverage the unique strengths and resources of each organization. Partnerships increase and enhance the library's visibility in the community and establish goodwill between the library and other organizations and their users. Partnerships make programs like Everybody Reads possible. Partners include, but are not limited to, Oregon Humanities, Portland State University, Portland Community College, Delta Society, Portland Opera, Oregon Symphony and Multnomah County's Aging and Disability Services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of financial literacy programs offered	75	40	80	70
Outcome	% of attendees who say library programs connect them to their community	42%	50%	45%	45%
Outcome	% of attendees who say they learned something new at a library program	78%	80%	79%	80%
Quality	% of attendees of library programs who rate them as good or excellent	96%	96%	97%	97%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$917,330	\$0	\$940,445
Contractual Services	\$0	\$269,500	\$0	\$194,500
Materials & Supplies	\$0	\$265,800	\$0	\$259,297
Internal Services	\$0	\$29,879	\$0	\$30,124
Total GF/non-GF	\$0	\$1,482,509	\$0	\$1,424,366
Program Total:	\$1,482,509		\$1,424,366	
Program FTE	0.00	8.00	0.00	8.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Pending amendment for revenue from The Library Foundation for Summer Reading, Everybody Reads and other programs, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2018: 80008 Programming & Community Outreach

Net decrease of 0.50 FTE due to 1.00 FTE transfer to IT Services (80018) and 0.50 FTE transfer from Programming & Outreach Management (80021).

Department: Library **Program Contact:** Carole Scholl
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Adult Outreach provides library services and programs to Multnomah County residents underserved by traditional library means, including older and homebound adults, new immigrants, people with disabilities, adult learners, and those who are institutionalized, incarcerated or homeless. Adult Outreach delivers books and other materials to people who are homebound; provides resources and conducts classes and other programs for immigrants, new readers, older adults and GED seekers; and partners with community agencies.

Program Summary

Adult Outreach delivers books and other library materials and services to Multnomah County residents who are homebound, or who live in assisted living facilities, retirement homes, adult care homes, shelters, transitional homes or jails (the last in partnership with the Multnomah County Sheriff's Office).

Adult Outreach connects these people with their community by providing library services and programs, such as book discussion groups and instruction. Adult Outreach, in partnership with literacy organizations, supports people whose first language is not English — or who may not read or write well in English — by providing assistance, referrals, resources, and library programs, including citizenship classes, GED labs, literacy tutoring and Talk Time sessions (English conversation practice).

Delivering books, reading to residents of assisted living units, leading book discussion groups for seniors, teaching citizenship classes, leading book groups in the jails, connecting patrons with computer and e-reader classes and leading English conversation practice in neighborhood libraries also provides meaningful opportunities for volunteers, working with outreach staff, to contribute significantly to the lives of vulnerable residents.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Book discussion groups for seniors	271	220	220	220
Outcome	% of homebound patrons who report that library service reduces social isolation	90%	80%	80%	80%
Output	Book deliveries to homebound patrons	700	na/-	700	700

Performance Measures Descriptions

New measure FY19: Book deliveries to homebound patrons.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$875,759	\$0	\$937,585
Materials & Supplies	\$0	\$32,500	\$0	\$69,750
Internal Services	\$0	\$38,091	\$0	\$40,367
Total GF/non-GF	\$0	\$946,350	\$0	\$1,047,702
Program Total:	\$946,350		\$1,047,702	
Program FTE	0.00	8.25	0.00	8.25

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80009 Adult Outreach

No significant changes.

Department: Library

Program Contact: Vailey Oehlke

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Library Director's Office provides executive leadership and strategic vision for the library system by working with the Board of County Commissioners (BCC), the Multnomah County Library District Board (MCLDB), the Library Advisory Board (LAB), stakeholders, community organizations, businesses, private citizens and staff to ensure that library services are responsive to the evolving needs of Multnomah County residents.

Program Summary

The Library Director's Office envisions the library's role and future in the community; translates that vision into strategic direction in partnership with the BCC, Library District Board, the community, and the LAB; represents Multnomah County Library on local, regional and national levels, working with other libraries and library organizations; partners with The Library Foundation and Friends of the Library to enhance public support and fundraising efforts; executes policy development and implementation with the senior management team; and leads in achieving enterprise-wide objectives with county peers.

Since voter approval in November 2012 to form a library district to fund library programs and services, the Library Director's Office has coordinated with key stakeholders and partners to maintain governance, budgeting and operational practices that comply with applicable statutes and policies. The Library Director's Office will continue this work to ensure that the library is best utilizing public resources to serve the community. This office is directly responsible to Multnomah County residents for the effectiveness and efficiency of the library system.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Library staff engagements	48	na/-	40	45
Outcome	Patron satisfaction with the library	96%	95%	95%	95%

Performance Measures Descriptions

New measure FY19: Library staff engagements.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,297,294	\$0	\$1,476,915
Contractual Services	\$0	\$163,100	\$0	\$248,000
Materials & Supplies	\$0	\$134,740	\$0	\$128,836
Internal Services	\$0	\$51,763	\$0	\$55,361
Total GF/non-GF	\$0	\$1,646,897	\$0	\$1,909,112
Program Total:	\$1,646,897		\$1,909,112	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues				
Intergovernmental	\$0	\$80,063,876	\$0	\$83,268,490
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$80,098,876	\$0	\$83,303,490

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Pending revenue from The Library Foundation for program and collection enhancements, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2018: 80010 Library Director's Office

No significant changes.

Department: Library

Program Contact: Sonja Ervin

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Under the direction of the Library Director, the Equity and Inclusion manager leads the development and implementation of proactive diversity, equity, and inclusion initiatives. The development of a library equity plan will ensure that equity is the foundation of and embedded throughout the library's strategic efforts, specifically supporting the library's strategic priority to reflect and serve a diverse community.

Program Summary

This offer funds a senior-level position devoted to championing the library's diversity efforts and engaging staff to build a welcoming and inclusive culture at the library for employees and patrons. The manager provides advice, guidance, and support to the library's Executive Management Team on diversity, inclusion and equity issues related to staff and patrons.

This program develops and leads a sustainable process to implement and continuously assess and adapt the library's goals related to diversity, equity and inclusiveness. This includes creating and implementing metrics, monitoring, and reporting systems to effectively benchmark organizational progress. Part of the work is to identify barriers and develop strategies to facilitate better service to an increasingly diverse community.

The position serves as the library's representative on the county's Core Equity Team, as well as creating and overseeing a library equity and inclusion committee. The manager builds effective collaborations with internal and external partners to leverage resources, advance business needs and carry out organizational initiatives. The manager advises and assists with patron issues when there is an issue with cultural sensitivity.

This program develops training for front-line staff and managers on how to effectively work with the library's diverse staff and patrons in a culturally responsive manner. The program also works to foster a common vocabulary and understanding around diversity, inclusion and equity.

The manager partners with HR and hiring managers to ensure diversity and inclusion are embedded in recruitment, hiring, retention, performance management, leadership development and all other aspects of human capital management.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Retention rate for employees of color	98%	95%	95%	96%
Outcome	% of library staff who agree that people in their work unit value diversity (e.g., valuing people of different races, cul	92%	94%	92%	93%
Outcome	% of library executive management team that participates in eight out of 12 monthly equity and inclusio	na/-	na/-	90%	100%
Outcome	% of incoming staff participating in New Employee Orientation equity training	na/-	na/-	85%	85%

Performance Measures Descriptions

Performance Measure 2: Results from library respondents to the biennial Countywide Employee Survey. Previous Year Actual represents the latest survey results. Phrasing of this survey question was revised in 2017.

New measure FY19: % of library EMT that participates in eight out of 12 monthly equity and inclusion sessions. This measure tracks executive management's participation in structured equity and inclusion conversations.

New measure FY19: % of incoming staff participating in New Employee Orientation equity training. Reflects the portion of n

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$145,121	\$0	\$153,274
Contractual Services	\$0	\$10,000	\$0	\$9,000
Materials & Supplies	\$0	\$13,780	\$0	\$15,530
Internal Services	\$0	\$3,904	\$0	\$4,292
Total GF/non-GF	\$0	\$172,805	\$0	\$182,096
Program Total:	\$172,805		\$182,096	
Program FTE	0.00	1.00	0.00	1.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80011 Equity & Inclusion

No significant changes.

Department: Library **Program Contact:** Don Allgeier
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Operations Division Management oversees the Business Services, Facilities & Logistics, Safety & Security, Volunteer Services, and Human Resources programs. The Operations Division Management program includes a unit that provides research and evaluation for Multnomah County Library. This division supports the financial, physical, and human operations of Multnomah County Library.

Program Summary

Operations Division Management provides oversight and accountability for the internal services of Multnomah County Library. This program is responsible for the coordination of program managers in the Human Resources, Facilities & Logistics, Security & Safety and Business Services work units. This division partners with Multnomah County Facilities, Human Resources, and Finance to ensure the efficient operation of the library system.

Operations Division Management encompasses an evaluation unit, as well. This unit provides analysis to support management decision-making and coordinates data collection for the organization.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of program evaluation and research projects completed	0	3	2	4
Outcome	Library manager satisfaction with Operations Division Support	na/-	90%	88%	90%

Performance Measures Descriptions

Outcome: New survey implemented 2018, so Previous Year Actual data is not available.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$500,519	\$0	\$526,791
Contractual Services	\$0	\$3,000	\$0	\$0
Materials & Supplies	\$0	\$6,261	\$0	\$7,100
Internal Services	\$0	\$11,284	\$0	\$18,592
Total GF/non-GF	\$0	\$521,064	\$0	\$552,483
Program Total:	\$521,064		\$552,483	
Program FTE	0.00	4.00	0.00	4.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80012 Operations Division Management

Net increase of 1.00 FTE transfer from Public Services Division Management (80022).

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$963,664	\$0	\$1,201,892
Contractual Services	\$0	\$13,600	\$0	\$14,000
Materials & Supplies	\$0	\$75,120	\$0	\$82,770
Internal Services	\$0	\$47,029	\$0	\$58,504
Total GF/non-GF	\$0	\$1,099,413	\$0	\$1,357,166
Program Total:	\$1,099,413		\$1,357,166	
Program FTE	0.00	6.50	0.00	6.50

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80013 Business Services

No significant changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,134,748	\$0	\$1,240,766
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$59,348	\$0	\$161,911
Internal Services	\$0	\$1,097,998	\$0	\$1,215,006
Capital Outlay	\$0	\$0	\$0	\$20,000
Total GF/non-GF	\$0	\$2,294,094	\$0	\$2,639,683
Program Total:	\$2,294,094		\$2,639,683	
Program FTE	0.00	13.75	0.00	14.25

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80014 Facilities & Logistics

Net decrease of 1.00 FTE transfer to Security (80015).

Department: Library
Program Offer Type: Support

Program Contact: Chris Linn
Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Library Security facilitates and supports the library's efforts to create safe and welcoming environments for patrons and staff at 22 locations. Priorities include security staffing; safety and security training; and related facilities resources, IT resources, and supplies. Security develops and implements related policies and procedures in collaboration with library executive leadership.

Program Summary

Security coordinates the staffing of Library Safety Officers at multiple library locations. Security personnel support library operations by monitoring library facilities, preventing and resolving safety and security concerns, fostering compliance with the library's behavior rules, issuing and enforcing exclusions, coordinating efforts with law enforcement and other support agencies, and providing security training.

Safety and Security coordinates related training for library and security personnel. General and role-specific training programs are designed to aid personnel in their efforts to ensure library resources are used safely and appropriately. Within these programs, personal safety is a priority.

Safety and Security helps coordinate the acquisition, development, and use of safety and security related material and resources including security cameras, inventory control systems, building access systems, Library Safety Officer uniforms and equipment, and security reporting resources.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of safety & security trainings offered	34	36	27	28
Outcome	Library manager satisfaction with support from security team support	na/-	na	90%	90%

Performance Measures Descriptions

New outcome measure FY19.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$863,052	\$0	\$1,373,408
Contractual Services	\$0	\$10,000	\$0	\$9,500
Materials & Supplies	\$0	\$125,800	\$0	\$120,400
Internal Services	\$0	\$294,778	\$0	\$45,787
Total GF/non-GF	\$0	\$1,293,630	\$0	\$1,549,095
Program Total:	\$1,293,630		\$1,549,095	
Program FTE	0.00	9.75	0.00	15.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80015 Safety and Security

Net increase of 2.00 FTE due to 1.00 FTE transfer from Facilities & Logistics (80014) and 1.00 FTE transfer from Inner/South County Library (80003).

Department: Library
Program Offer Type: Support

Program Contact: Liza Dyer
Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Volunteer Services provides opportunities for more than 2,000 people who contribute their time and talents to Multnomah County Library each year. Volunteers are active across the library system, including the 19 neighborhood libraries, the Isom Operations Center, the Title Wave Used Bookstore, and at various outreach programs. The Title Wave Used Bookstore generates revenue for the library through the sale of discarded books and other materials. Opened in 1988, the Title Wave Used Bookstore provides an effective means of recycling the library's collection back into the community.

Program Summary

Volunteer Services oversees the recruitment, screening, placement, performance management, position creation, volunteer policies and recognition of over 2,000 volunteers. Volunteers enhance library services at locations throughout the community. The scope of volunteer opportunities includes booktalking with Books 2 U; conducting citizenship classes; delivering library materials to shelters through Adult Outreach; teaching basic computer skills; and searching for reserved items at all library locations. Volunteers share their skills and are given responsibilities that engage them in their libraries and neighborhoods. About 50 percent of library volunteers are students 10-18 years old. Students and adults are given an experience that provides life skills and engages them in their community. Last year, volunteers contributed 64,000 hours of time to the library.

The Title Wave Used Bookstore recycles and sells discarded library books and materials to the community. The store is open 40 hours per week and is staffed by 65 monthly volunteers who are supported by one paid staff person. Because the used books are sold at reasonable prices, many of the Title Wave Used Bookstore's regular customers are teachers/media specialists buying books for their classrooms and libraries. Many home-school families buy books for educational purposes as well. Last year, the Title Wave Used Bookstore generated nearly \$174,000 in revenue.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Hours contributed by volunteers	64,299	66,000	66,500	67,000
Outcome	% of student volunteers who report using their volunteer service for school/community requirement	38%	36%	38%	38%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$520,903	\$0	\$496,446
Contractual Services	\$0	\$13,000	\$0	\$13,300
Materials & Supplies	\$0	\$46,634	\$0	\$47,759
Internal Services	\$0	\$17,546	\$0	\$18,817
Total GF/non-GF	\$0	\$598,083	\$0	\$576,322
Program Total:	\$598,083		\$576,322	
Program FTE	0.00	4.25	0.00	4.25

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80016 Volunteer Svcs/Title Wave Bookstore

No significant changes.

Department: Library **Program Contact:** Johnette Easter
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Human Resources/Learning + Organizational Development/Systemwide Assistance Team (HR/L+OD/SWAT) promotes resource management of highly qualified staff through the employment life cycle, including recruiting, hiring and retaining. This program consults with employees and managers; provides technical assistance, time entry and staff training/development; and plans for future workforce needs. SWAT provides flexible staffing coverage through the use of regular and on-call staff. The Administrative Support unit provides clerical and special project support and administrative

Program Summary

Human Resources/Learning + Organizational Development/Systemwide Assistance Team (HR/L+OD/SWAT) supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with over 600 regular and 90 on-call/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. This program provides internal consultation to managers and employees on a wide range of HR, employee and labor relations issues, including performance management to ensure a highly functioning workforce; recruitment to attract highly qualified, diverse applicants to serve the changing needs of county residents; legal, contractual and policy compliance to reduce liability and the costs of unlawful employment actions; and accurate time entry to ensure that employees are paid correctly for hours worked.

Human Resources/Learning + Organizational Development/Systemwide Assistance Team work with staff and managers to assess organizational needs; provide strategic direction, succession and workforce planning; and provide learning opportunities to ensure highly qualified and competent staff who have the requisite skills to serve their customers. This program partners with Central HR/Labor Relations to develop and implement integrated HR initiatives and solutions.

SWAT staffing supports the library's mission and goals by providing flexible staffing for temporary projects, workload increases and absences.

The Administrative Support unit staff answer the internal phone number for the library system while also completing clerical tasks and projects for management and program staff.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	% of library staff who agree that they receive sufficient training and education to do their jobs effectively	88%	92%	88%	89%
Outcome	% of library staff who agree that they can make a difference by working here	92%	91%	92%	91%

Performance Measures Descriptions

Both measures: Results from library respondents to the biennial Countywide Employee Survey. Previous Year Actual represents the latest survey results.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,507,659	\$0	\$2,589,442
Contractual Services	\$0	\$30,000	\$0	\$52,900
Materials & Supplies	\$0	\$160,049	\$0	\$202,700
Internal Services	\$0	\$78,482	\$0	\$86,923
Total GF/non-GF	\$0	\$2,776,190	\$0	\$2,931,965
Program Total:	\$2,776,190		\$2,931,965	
Program FTE	0.00	22.45	0.00	22.45

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80017 Human Resources/Learning + Organizational Development/Systemwide

No significant changes.

Department: Library

Program Contact: Jon Worona

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

IT Services provides leadership and development resources for the library's technology vision and digital strategy, ensuring that the library has robust and sustainable information technology that supports innovative and progressive service to Multnomah County's diverse community. IT Services maintains computers, mobile devices, and equipment for public and staff use; wired and wireless networks across all library locations; and applications integration, development, security, and support for patron learning, creation and staff productivity.

Program Summary

IT Services works with partners inside and outside the library to plan, define and develop leading edge technology solutions that align with patron and staff needs and support the library's strategic priorities.

IT Services maintains more than 1,000 public computers and mobile devices, related software and servers, high-speed internet access and a wireless network in library facilities for use by the general public. Library users can search the catalog of books and other materials; view and manage their library accounts; download e-books; stream audio and video content; use research databases and other electronic resources; and access the internet for educational, business and personal use. Children and adults use library computers and tablets to do personal and business research, complete homework assignments, apply for jobs, find recreational reading, communicate with government agencies, manage their library accounts and participate in the social web.

Public computers also provide office automation software, such as word processing, to accomplish personal, business or school work. The library has computers and software in training rooms, teen afterschool homework lounges, and for checkout to be used in libraries with the library's public wireless network. Many public computer users have no access to a computer or high speed internet at home, so the library is their only window to the world of 21st century technology, communication and information.

IT Services also maintains more than 600 computers, related equipment and software for library staff, supporting general office computing and library systems such as the library catalog, patron database, circulation system, materials acquisition system, website, provision of electronic resources and other internal operations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of public computers	908	930	1,036	1,036
Outcome	% of time wired public internet computers are in use	57%	60%	57%	57%
Output	Number of wi-fi sessions	1,555,839	1,700,000	1,590,000	1,700,000

Performance Measures Descriptions

Performance Measure 1: Additional loaner laptops were added.

Performance Measure 2: This measure is trending downward due to increased wireless access in all library locations and the addition of loaner laptops.

Performance Measure 3: The library's public wi-fi network is accessed by people using their own devices as well as those using library loaner laptops and tablets: library wi-fi is an important service to bridge the digital divide.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$321,533	\$0	\$323,238
Contractual Services	\$0	\$112,000	\$0	\$100,000
Materials & Supplies	\$0	\$940,116	\$0	\$1,105,100
Internal Services	\$0	\$7,108,671	\$0	\$6,923,058
Total GF/non-GF	\$0	\$8,482,320	\$0	\$8,451,396
Program Total:	\$8,482,320		\$8,451,396	
Program FTE	0.00	2.00	0.00	2.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80018 IT Services

Net decrease of 1.00 FTE due to 2.00 FTE transfer to Marketing + Online Engagement (80019) and 1.00 FTE transfer from Programming & Community Outreach (80008).

Department: Library
Program Offer Type: Support

Program Contact: Jeremy Graybill
Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Marketing + Online Engagement connects the community to library services, resources, programs and collections. As the library's in-house creative and digital strategies team, the section serves the public by maintaining the web portal to library services; creating helpful, effective and compelling informational and promotional materials; analyzing and deploying emerging digital strategies; and developing and leveraging the library's brand into more powerful connections with the community.

Program Summary

Marketing + Online Engagement provides essential services to the library and the more than 24,000 patrons who use it each day, either online or in person. The section employs integrated strategies to create lasting, meaningful relationships with the community; oversees the library's public website, online presence in social media, email marketing and other channels to create rewarding and beneficial online experiences and value; oversees the library's brand and identity; develops strategies to promote library use; creates mechanisms to gather patron feedback and input; maintains the library's mobile app; and provides critical guidance and input into systemwide strategic decisions.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Active cardholders	254,104	260,000	263,530	260,000
Outcome	% of customers satisfied with library marketing and information	88%	90%	91%	90%

Performance Measures Descriptions

Output: Active cardholders are those who have used their library card to check out materials or use the library's computers in the past fiscal year.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,213,077	\$0	\$1,281,621
Contractual Services	\$0	\$57,600	\$0	\$36,000
Materials & Supplies	\$0	\$188,275	\$0	\$208,875
Internal Services	\$0	\$28,031	\$0	\$41,890
Total GF/non-GF	\$0	\$1,486,983	\$0	\$1,568,386
Program Total:	\$1,486,983		\$1,568,386	
Program FTE	0.00	9.50	0.00	9.50

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Pending amendment for revenue from The Library Foundation for enhancements to the Library's mobile app functions, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2018: 80019 Marketing + Online Engagement

Net increase of 2.00 FTE transfer from IT Services (80018).

Department: Library
Program Offer Type: Support

Program Contact: Javier Gutierrez
Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Collections & Technical Services staff select, purchase, catalog and process new books, DVDs, audiobooks, e-books, streaming audio/video and other material added to the library materials collection in order to meet the informational, recreational and cultural needs of Multnomah County residents. This section manages the materials budget, interlibrary loan and digital curation.

Program Summary

Collections & Technical Services staff enable patrons to access a wide variety of books and media, both in print and electronic form.

Selection staff decide what materials to buy using professional reviews, patron suggestions, staff input and established criteria. Their purchasing decisions reflect the diverse interests and needs of Multnomah County residents. Acquisitions staff place orders with vendors, receive shipments, approve invoices for payment and monitor the various funds that make up the library materials budget.

Cataloging staff create bibliographic description records, create metadata schema and assign classification numbers to enable discovery in the online catalog. Cataloging/Processing staff prepare each item for shelving and checkout. This includes applying barcodes, repackaging materials and creating inventory records.

Approximately 25 percent of the materials budget is allocated for new books in English for children, teens and adults. Over three percent is allotted for materials in five "We Speak Your Language" collections (Spanish, Chinese, Vietnamese, Russian and Somali). The remaining funds are budgeted for other formats, including eight percent on media (DVDs, music and audiobook CDs), 46 percent on electronic resources (e-books, downloadable audiobooks, streaming music and video, online periodicals, full-text databases and electronic reference sources) and two percent on print periodicals.

Effective management of the library materials collection allows library patrons to enjoy recreational reading, research specific topics, stay current on local, national and global events, and continue to learn at any stage of life.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of items added to the library collection	434,010	400,000	350,000	350,000
Outcome	% of patrons who found books and items they wanted	92%	90%	90%	90%
Output	Number of new titles added to the library collection	147,690	150,000	117,000	115,000
Outcome	Turnover rate	10.9	10.5	10.8	10.7

Performance Measures Descriptions

Performance Measure 1: Number of items is the total number of copies added including duplicate copies of the same title; number of new titles represents each unique title added.

Performance Measure 4: Turnover rate is a measure of how heavily the library collection is used (defined as circulation/holdings). MCL's rate is the 4th highest in the country for libraries serving 500,000 people or more. (Source: Public Library Data Service Statistical Report).

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$3,089,836	\$0	\$3,268,272
Contractual Services	\$0	\$777,263	\$0	\$774,167
Materials & Supplies	\$0	\$8,014,292	\$0	\$8,161,321
Internal Services	\$0	\$92,488	\$0	\$105,987
Total GF/non-GF	\$0	\$11,973,879	\$0	\$12,309,747
Program Total:	\$11,973,879		\$12,309,747	
Program FTE	0.00	31.75	0.00	31.75

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Pending amendment for revenue from The Library Foundation for books and library materials and for the John Wilson Special Collection, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2018: 80020 Collections & Technical Services

No significant changes.

Department: Library **Program Contact:** Katie O'Dell
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Programming and Outreach leads the library's public programming, community outreach, public training, reader services, Library Outreach Services (LOS) and Youth Services, including Youth Services Outreach. This department ensures that activities in each of these workgroups align with library priorities, is accountable for resource allocation, coordinates and supports staff engaged in this work and assists in research and evaluation. Responsibilities include designing and delivering robust services to the community, scheduling, grant writing, exhibition building, volunteer coordination, staff and public

Program Summary

This program plans, directs, evaluates, supports and works with supervisory, outreach, and frontline staff to deliver library services that include the informational, educational and entertainment needs of library users by providing a wide array of in person and virtual activities, experiences, learning opportunities and exhibitions that complement library materials and services.

The programming and outreach director coordinates activities with other library services via the Executive Management Team and leads a team that is responsible for allocating library resources and outside funding to design and implement library initiatives and programs; and provides highly responsible, complex staffing assistance to the library director and deputy director in the areas of programming, outreach, and youth services. This program oversees budget, personnel, quality management and program operations.

Programming & Outreach Management represents the library and its program of service to local educators and school administrators, educational advocacy groups, partners, elected officials, nonprofits, and the public. In this leadership role, the programming and outreach director is visible, accessible, proactive in developing relationships, approachable to staff and patrons, and works collaboratively with staff and stakeholders in resolving issues, implementing change and improving service. The programs and staff this position manages are Library Outreach Services, Programming and Community Outreach, Every Child Initiative and School-Age Services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	% of children and teens countywide who have library cards	58%	50%	50%	50%
Outcome	Staff who report improved/reinforced skills after Youth Services training	90%	90%	90%	90%
Output	% of card-holding children and teens who used their library card within the past year	60%	60%	60%	60%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$524,159	\$0	\$400,516
Contractual Services	\$0	\$9,500	\$0	\$1,000
Materials & Supplies	\$0	\$250,030	\$0	\$30,280
Internal Services	\$0	\$14,291	\$0	\$11,756
Total GF/non-GF	\$0	\$797,980	\$0	\$443,552
Program Total:	\$797,980		\$443,552	
Program FTE	0.00	3.75	0.00	2.75

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Pending amendment for revenue from The Library Foundation for youth programs, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2018: 80021 Youth Services Management

This department changes from Youth Services Management to Programming and Outreach Management as a result of a reorganization within the Library. The previous department led Youth Services and the current program offer leads Youth Services, Library Outreach Services, and Programming and Community Outreach departments.

Net decrease of 0.50 FTE due to 1.00 FTE transfer from Central Library (80001), 1.00 FTE transfer to School Age Services (80006), 0.50 FTE transfer to Programming & Community Outreach (80008).

Department: Library

Program Contact: Terrilyn Chun

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Public Services Division Management (PSDM) provides leadership and accountability for the 19 public libraries. Public Services Division Management plans services; develops and evaluates programs and staff; and administers the budget for all public library locations.

Program Summary

Public Services Division Management (PSDM) provides leadership and accountability for the county's 19 public libraries. This division plans services; develops and evaluates programs and staff; and administers the budget for all public library locations.

Public Services Division Management communicates with staff at all levels of the organization; develops collaborative relationships with community and governmental organizations to maximize the impact of library services for county residents; sets priorities and policies for libraries to best address community needs and county priorities; and implements best practices for safe and efficient operations. The division also provides resources to individual managers, staff, and work groups to improve their performance through ongoing training, coaching, leadership development and assessments.

Public Services Division Management supports the programs and services of the public libraries which patrons visited more than 4.3 million times last year. These libraries provide learning, cultural and recreational opportunities to all county residents, as well as a community space for civic engagement and lifelong learning.

Public Services Division Management supports the library's focus on equity and inclusion through system-wide management of culturally specific services to the county's African-American, immigrant and refugee communities. The division includes approximately 80 bilingual staff positions in 14 locations, as well as 19 staff positions with an African-American cultural competency in nine locations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Outreach program attendance	52,215	50,000	52,000	52,000
Outcome	Patron satisfaction with One-on-One book-a-librarian service	100%	95%	97%	95%
Output	E-books and other digital titles checked out	2,118,093	2,400,000	2,404,000	2,400,000

Performance Measures Descriptions

Outcome: Book-a-Librarian service is now 'One-on-One Appointments.'

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$989,784	\$0	\$1,187,351
Contractual Services	\$0	\$40,600	\$0	\$31,000
Materials & Supplies	\$0	\$305,000	\$0	\$417,320
Internal Services	\$0	\$30,676	\$0	\$39,788
Total GF/non-GF	\$0	\$1,366,060	\$0	\$1,675,459
Program Total:	\$1,366,060		\$1,675,459	
Program FTE	0.00	5.75	0.00	5.75

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80022 Neighborhood Libraries Division Management

Net decrease of 1.00 FTE transfer to Operations Division Management (80012).

Department Overview

The Nondepartmental budget accounts for programs and countywide functions that do not belong to particular departments. Programs include the Board of County Commissioners and its Chair; the Auditor's Office; the County Attorney's Office; the Communications Office; the offices of Emergency Management, Sustainability, Diversity and Equity, and the Joint Office of Homeless Services; independent County organizations such as the Local Public Safety Coordinating Council and the Community Involvement Committee; non-County agencies such as the Regional Arts and Culture Council and the Oregon Historical Society; and entities that account for corporate debt service. Fund-level transactions are also budgeted here.

The Board of County Commissioners provides corporate leadership, policy direction, and strategic direction for Multnomah County. The elected Auditor and staff promote efficient, effective, accountable government. The County Attorney's Office provides legal guidance, advice, and other services. The Communications Office provides information and access to County government for the news media and public. The Office of Emergency Management coordinates countywide emergency disaster preparedness, response, and mitigation activities. Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and the community. The Citizen Involvement Committee involves citizens in County policy and decision-making processes. The Local Public Safety Coordinating Council coordinates public safety plans, policies, operations, and strategies of local government agencies; and the Tax Supervising and Conservation Commission oversees budget and tax levy authority for taxing districts in the County.

Joint Office of Homeless Services

The Joint Office of Homeless Services (JOHS) administers contracts for homeless services, manages systems of care, oversees system reporting and evaluation, conducts homeless street counts and one night shelter counts, and writes proposals to and monitor funds issued by the US Department of Housing and Urban Development's Continuum of Care program. These operations affect the lives of thousands of homeless singles, youth, and families, as well as survivors of domestic violence in Portland and Multnomah County. Homelessness is an ongoing crisis in the City of Portland and Multnomah County. Recently, our community has come together in unprecedented ways to respond. A Home for Everyone, a multi-jurisdictional collaboration, is helping an unprecedented number of people prevent and end their homelessness.

In FY 2017, the City of Portland and the County consolidated resources and services under the Joint Office, guided by the shared values and common agenda of the A Home for Everyone partners, to maximize the impact from a systems perspective. The Office receives funding and policy direction from the County and the City of Portland, and policy guidance from the City of Gresham and Home Forward, providing a platform of mutual responsibility and accountability for all partners, with the added benefit of integrated staffing for enhanced operational coordination and effectiveness. Due to the size of the budget and the extensive scope of programming, the Joint Office budget is broken out from the rest of Nondepartmental on the following pages.

Budget Overview

Nondepartmental contains County programs, independent County agencies, corporate functions, and payments to other entities that do not belong to County departments. The FY 2019 Nondepartmental budget is \$176,144,907, which is an increase of \$4.6 million over FY 2018. (These figures exclude the Joint Office of Homeless Services, which is detailed on the following page.) The \$4.6 million increase is primarily due to higher internal service and personnel costs.

The General Fund (including Video Lottery) has increased by \$4.9 million, with the following highlights:

\$220,607 of expanded ongoing programs:

- Emergency Management Planner (10012B) - 1.00 FTE \$125,090
- College to County (10017C) - 1.00 FTE \$95,517
- SummerWorks - Additional 60 Slots (10029C) \$158,700

\$232,250 of one-time-only programs:

- SummerWorks - High Risk Youth (10029D) \$132,250
- Elected Official Office Transitions (10031) \$100,000

\$3.6 million of funding in State Mandated Expenses (10021) to cover the debt payment associated with the new Downtown Courthouse.

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	103.08	104.28	104.28	107.38	3.10
Personnel Services	\$14,202,998	\$15,085,858	\$15,393,733	\$16,944,031	\$1,550,298
Contractual Services	80,112,422	89,102,479	90,920,897	90,103,914	(816,983)
Materials & Supplies	1,116,725	1,383,614	1,411,851	1,473,180	61,329
Internal Services	8,430,239	8,771,773	8,950,789	12,659,137	3,708,348
Debt Service	44,767,261	53,775,433	54,872,891	54,964,645	91,754
Capital Outlay	\$9,380	\$39,200	\$40,000	\$0	(40,000)
Total Costs	\$148,639,025	\$168,158,358	\$171,590,161	\$176,144,907	\$4,554,746

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

Budget Overview - Joint Office of Homeless Service

The FY 2019 Joint Office of Homeless Services Proposed budget is \$67.1 million, an \$8.9 million increase from the FY 2018 budget. The Joint Office budget is reflected in 28 program offers and funds 21.00 full-time-equivalent positions. The FY 2019 budget is comprised of 43% General Fund and 57% Other Funds.

The following FTE were added with new General Fund dollars:

- Emergency Planner (10050B) - 1.00 FTE
- Deputy Director (10050C) - 1.00 FTE

The following two new FTE are supported with a reallocation of temporary staffing funding:

- Office Assistant 2 (10050A) - 1.00 FTE
- Equity & Engagement Coordinator (10050A) - 1.00 FTE

Two existing FTE were shifted from DCHS to JOHS.

The FY 2019 General Fund allocation includes \$5.5 million in one-time-only funding and \$808,000 in additional ongoing funding for the following new programs:

- | | |
|--|-----------|
| • Emergency Management (10050B) | \$55,000 |
| • JOHS Administration (10050C) | \$153,000 |
| • Supportive Housing – Families (10054D) | \$600,000 |

A portion of the one-time-only funds (\$5.0 million) will be used to develop high quality, year-round shelter capacity for multiple populations and to establish additional temporary/seasonal shelters (10058).

A full list of programs funded as one-time-only is on page 24 of the Budget Director’s Message.

The following are funded through restricted Tax Title Housing funds:

- \$3.8 million for Tax Title Affordable Housing (10057)
- \$370,000 for Diversion: Family Services Expansion (10055B)
- \$100,000 for Safety off the Streets – Family Shelter: Youth Activities (10052E)

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	13.00	15.00	15.00	21.00	6.00
Personnel Services	\$1,271,406	\$1,072,340	\$1,897,161	\$2,706,246	\$809,085
Contractual Services	43,667,663	44,463,949	55,259,677	58,084,333	2,824,656
Materials & Supplies	77,573	322,500	127,827	515,220	387,393
Internal Services	1,181,613	906,325	881,425	800,444	(80,981)
Capital Outlay	0	0	0	5,000,000	5,000,000
Total Costs	\$46,198,255	\$46,765,114	\$58,166,090	\$67,106,243	\$8,940,153

Successes

The **Office of Government Relations'** work in the Legislature resulted in \$2.6 Million for Homeless Shelter Resources, a statutory change to allow Multnomah's Vehicle Registration Fee to be used to start work on the Burnside Bridge, as well as additional resources for peer addiction treatment in Multnomah County.

The **Office of Diversity and Equity** focused on implementing policies, including training on Transgender issues with Human Resources staff, responding to complaints consistent with DEI 1 (non-discrimination) and working with IT to ensure accessibility in alignment with DEI 2 (language and cultural access). ODE has also been leading the development of a workforce equity strategic plan slated for completion in April 2018.

The **County Auditor's Office** recommendations implemented or in progress remained at 92% over the past five years. It has continued auditing the capital construction of the County Courthouse and the Health Department Headquarters and completed a number of audits, including of the Joint Office of Homeless Services and the County Human Resource System.

The **Local Public Safety Coordinating Council** successfully obtained a \$2.0 million grant from the John D. and Catherine T. MacArthur Foundation Safety and Justice Challenge, which will fund a unique transitional housing program for justice-involved African American women, with the goal of supporting non-jail, trauma- and gender-informed, culturally-specific interventions.

Sustainability's first annual Multnomah County operations "Resource Conservation Report" was published in FY 2018. The report documents the County's performance in four key environmental metrics and shows that Multnomah County is on target with many Board adopted goals, including reaching a 65% waste diversion rate.

The **County Attorney's Office** led County efforts to bring attention to important social, political and public health issues like the opioid crises and validating the constitutionality of voter approved campaign finance legislation. The Office also supported continued refinement of the privacy and security programs in partnership with County IT and the Security Officer.

The **Communications Office** led public engagement for the nation's number one priority wildfire, the Eagle Creek Fire, coordinating messages for 25 agencies, producing 30 press conferences, more than 40 stories and videos in multiple languages and coordinating two large community meetings. The Office also launched a new e-newsletter, the Multco Message, and supported workforce equity through the adoption of pronouns on business cards and development of culturally specific guidance documents.

The **Joint Office of Homeless Services** served over 24,000 people in 2017 including emergency shelter, housing placement, retention and supportive housing and diversion services. Of those served, 56% were people of color. Homeless Services performance measures and other metrics, as recorded through the Homeless Management Information System (HMIS) and the 2015 and 2017 Point-in-Time Counts, indicate a continued high demand for homeless services.

Diversity and Equity

Nondepartmental is “home” to the County’s **Office of Diversity and Equity (ODE)**, a hub for countywide diversity and equity initiatives. ODE focuses on ensuring equal opportunity and fair treatment, advancing an inclusive and diverse workplace, uplifting underrepresented voices with and for systems and policy change, and ingraining equity into daily practice. ODE is responsible for managing and meeting obligations for civil rights, including Affirmative Action and Equal Employment Opportunity compliance, providing training and consultation on the Equity and Empowerment Lens, and develops countywide policies in line with the goal of everyone in Multnomah County experiencing safety, trust and belonging.

The **Office of Sustainability** is committed to a healthy planet and firmly roots its work in Multnomah County’s mission to protect the most vulnerable members of our community. This mission shapes the way it approaches social, economic, and environmental justice.

Government Relations develops and advances a policy agenda that reflects analysis of equity impacts and supports investments that will impact disparities in communities that Multnomah County serves.

The **Local Public Safety Coordinating Committee (LPSCC)** member agencies are finalizing a public-facing platform which illustrates Racial and Ethnic Disparities in the adult criminal justice system.

The **County Attorney** plays a vital role in advancing equity through legal analysis of policy and legislation and advises on consistent application of county contracting and procurement policies.

The **Emergency Management** Equity Coordinator has applied the Equity and Empowerment Lens to emergency response plans and continues to build capacity and increase resilience in the response to natural disasters and other emergencies.

The **Auditor’s Office** works to incorporate issues of equity and diversity in the work it does, everyday interactions with both internal and external partners, and in looking for disparities both internally and externally.

The **Communications Office** is committed to raising awareness and developing messaging around equity across the community. The Office is hiring a bilingual, bicultural Spanish/Latino communications coordinator to develop materials and emergency communications and will continue to produce materials, stories, videos, and press releases in multiple languages. The office will continue to include translations in public meetings and be responsive to issues of concern for our diverse employees and constituents.

As part of its focus on achieving racial equity, the A Home for Everyone Coordinating Board supported the **Joint Office of Homeless Services (JOHS)** recommendation that Portland and Multnomah County become part of a national ten city initiative to address the role of race and racism as a cause of homelessness. This initiative launched in March 2018 and is sponsored by the Center for Social Innovation (C4). As a participant in “Supporting Partnerships for Anti-racist Communities” (SPARC), JOHS will have a multi-year review of homeless services data evaluating racial disparities in rates of homelessness, access to services, and outcomes from services.

Nondepartmental

fy2019 proposed budget

Nondepartmental

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

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	\$1,740,855	\$0	\$1,740,855	9.00
10001	BCC District 1	683,700	0	683,700	4.00
10002	BCC District 2	683,700	0	683,700	4.15
10003	BCC District 3	683,700	0	683,700	4.00
10004	BCC District 4	683,700	0	683,700	4.00
10005	Auditor's Office	1,737,800	0	1,737,800	8.58
10006	Tax Supervising and Conservation Commission	354,696	0	354,696	2.00
10007	Communications Office	1,637,430	0	1,637,430	11.00
10008	County Attorney's Office	0	5,851,700	5,851,700	25.80
10009A	Local Public Safety Coordinating Council	729,000	792,177	1,521,177	3.00
10009B	HB3194 Justice Reinvestment	0	666,056	666,056	1.00
10010	Office of Community Involvement	265,173	0	265,173	2.00
10011	Office of the Board Clerk	1,046,360	0	1,046,360	2.00
10012A	Office of Emergency Management	1,665,580	273,671	1,939,251	8.00
10012B	Emergency Management Planner	125,090	0	125,090	1.00
10016	Government Relations Office	1,070,150	0	1,070,150	5.00
10017A	Office of Diversity and Equity	937,435	0	937,435	5.00
10017B	Multnomah Youth Commission Support	120,185	0	120,185	1.00
10017C	College to County	95,517	0	95,517	1.00
10018	Office of Sustainability	730,690	143,000	873,690	5.00
10020	Regional Arts & Culture Council	300,000	0	300,000	0.00
10021	State Mandated Expenses	9,904,462	414,993	10,319,455	0.00
10022	Pass-Through Payments to East County Cities	8,889,833	0	8,889,833	0.00
10023	OHS Local Option Levy	0	3,240,821	3,240,821	0.00
10024	County School Fund	0	80,300	80,300	0.00
10025	Convention Center Fund	0	48,228,593	48,228,593	0.00
10026	Capital Debt Retirement Fund	0	35,131,249	35,131,249	0.00
10027	Neighborhood Prosperity Initiative	370,000	0	370,000	0.00
10028	PERS Pension Bond Sinking Fund	0	74,892,493	74,892,493	0.00

Nondepartmental

fy2019 proposed budget

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Nondepartmental (cont.)					
10029A	SummerWorks Internship Program	379,495	1,250,000	1,629,495	0.85
10029C	SummerWorks Additional 60 Slots	0	158,700	158,700	0.00
10029D	Summerworks - High-Risk Youth	0	132,250	132,250	0.00
10031	Elected Official Office Transitions	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0.00</u>
Total Nondepartmental		\$34,934,551	\$171,256,003	\$206,190,554	107.38

*DOES include cash transfers, contingencies, and/or unappropriated balances.

Joint Office of Homeless Services

The following program offers account for General Fund revenues and other fund level transactions. General Fund expenditures are budgeted in departments.

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
10050A	Joint Office of Homeless Services Administration & Operations	\$1,683,336	\$1,124,678	\$2,808,014	19.00
10050B	Emergency Management	55,000	55,000	110,000	1.00
10050C	JOHS Administration	153,000	0	153,000	1.00
10051	System Support, Access, & Coordination	360,220	1,045,910	1,406,130	0.00
Safety off the Streets					
10052A	Safety off the Streets - Adult Shelter	1,231,446	6,152,608	7,384,054	0.00
10052B	Safety off the Streets - Women's Shelter	90,000	3,428,510	3,518,510	0.00
10052C	Safety off the Streets - Alternative Shelter for Adults	0	772,630	772,630	0.00
10052D	Safety off the Streets - Family Shelter	784,960	1,444,790	2,229,750	0.00
10052E	Safety off the Streets - Family Shelter: Youth Activities	100,000	0	100,000	0.00
10052F	Safety off the Streets - Domestic Violence Shelter	956,620	520,190	1,476,810	0.00
10052G	Safety off the Streets - Youth Shelter	1,486,780	236,240	1,723,020	0.00
10052I	Safety off the Streets - Winter Shelter/ Severe Weather	808,860	856,490	1,665,350	0.00
Housing Placement and Retention					
10053A	Housing Placement & Retention - Adults Only Households	864,120	4,106,366	4,970,486	0.00
10053B	Housing Placement & Retention - Women	0	986,510	986,510	0.00
10053C	Housing Placement & Retention - Homeless Families	3,811,710	991,920	4,803,630	0.00

Nondepartmental

fy2019 proposed budget

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Housing Placement and Retention (cont.)					
10053E	Housing Placement & Retention - Domestic Violence	1,633,084	838,630	2,471,714	0.00
10053G	Housing Placement & Retention - Medical/ Aging	0	585,270	585,270	0.00
10053H	Housing Placement & Retention - Youth Services	2,607,780	1,702,639	4,310,419	0.00
10053J	Housing Placement & Retention - Veterans	190,670	695,526	886,196	0.00
Supportive Housing					
10054A	Supportive Housing	1,347,840	4,743,870	6,091,710	0.00
10054B	Supportive Housing - Mental Health/ Medical Supportive Housing	50,000	4,922,625	4,972,625	0.00
10054C	Supportive Housing - Local Long Term Rental Vouchers	362,260	0	362,260	0.00
10054D	Supportive Housing - Families	600,000	0	600,000	0.00
Diversion					
10055A	Diversion Services	657,710	1,466,815	2,124,525	0.00
10055B	Diversion: Family Services Expansion	370,000	0	370,000	0.00
Employment					
10056A	Employment Programs	0	1,418,630	1,418,630	0.00
10057	Tax Title Affordable Housing	3,805,000	0	3,805,000	0.00
10058	Emergency Shelter Strategic Investment	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0.00</u>
Total Joint Office		\$29,010,396	\$38,095,847	\$67,106,243	21.00

Fund Level Programs

The following program offers account for General Fund revenues and other fund level transactions. General Fund expenditures are budgeted in departments.

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions	\$78,022,063	\$70,280,459	\$148,302,522	0.00
<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>					
95001	General Fund Revenues	\$509,916,277	\$0	\$509,916,277	0.00
<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>					

Department: Nondepartmental **Program Contact:** Deborah Kafoury
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Chair is the Chief Executive Officer of Multnomah County. With both legislative and executive responsibilities, the Chair works closely with the Board of County Commissioners to set the policy direction of Multnomah County and implements that direction as mandated by the Home Rule Charter. All departments and non-departmental offices report to the Chair, including the Office of Diversity and Equity, Office of Sustainability, Communications, Government Relations, and the Office of the Board Clerk.

Program Summary

The Chair oversees a \$2.0 billion budget and more than 6,000 employees. The Chair has broad responsibilities that include: developing an executive budget, appointing department directors, overseeing contracts and financial instruments, presiding over the Board of County Commission meetings, executing policies and ordinances adopted by the Board, and serving as the Chief Personnel Officer of Multnomah County.

Chair Kafoury has long championed issues supporting the most vulnerable in our community such as preventing and ending homelessness, expanding after school programs for kids, creating stability for families, and providing healthcare to underserved populations. She has worked to reduce the use of incarceration for low-level offenders and instead expanded diversion programs. She has also led successful plans to replace unsafe buildings and crumbling bridges.

In FY 2019, Chair Kafoury will focus on the following priorities:

- Continue historic investments in housing and homeless services.
- Continue investments in early education and programs that promote family stability.
- Create a public safety system that is responsive, fair, and guided by best practices.
- Reduce inequities across Multnomah County within our workforce and in county funded programs
- Invest in workforce development and apprenticeship programs

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Ensure broad community input by conducting community listening sessions	6	8	8	10
Outcome	Respond to all constituent emails, phone calls, & meeting requests timely & resolve constituent concerns	100%	100%	100%	100%
Outcome	Begin implementation of workforce equity recommendations	N/A	N/A	N/A	100%

Performance Measures Descriptions

The Chair's office will continue to provide access and engagement opportunities for the community on the budget and policy development to ensure the county's agenda reflects the needs of the entire community.

Legal / Contractual Obligation

The Multnomah County Chair and Commissioner offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,304,021	\$0	\$1,402,588	\$0
Contractual Services	\$25,000	\$0	\$25,880	\$0
Materials & Supplies	\$68,885	\$0	\$71,330	\$0
Internal Services	\$237,605	\$0	\$241,057	\$0
Total GF/non-GF	\$1,635,511	\$0	\$1,740,855	\$0
Program Total:	\$1,635,511		\$1,740,855	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10000 Chair's Office

Department: Nondepartmental **Program Contact:** Sharon Meieran
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Meieran serves as one of five elected members that make up the governing body of Multnomah County, representing District 1. District 1 includes areas west of the Willamette River as well as the inner east side of Portland south of Interstate 84. Her responsibilities include adopting a balanced budget, setting policy priorities and responding to the needs and concerns of her district. She works to make Multnomah County a place where everyone can thrive by creating and supporting programs that allow residents to be safe, healthy and live with dignity.

Program Summary

Commissioner Meieran is advocating for our most vulnerable residents by working on issues such as housing and homelessness, improving access to and quality of mental health and addictions services, public safety reform and reinvestments, public safety reform and reinvestment. She will prioritize programs that provide meaningful and effective services to Multnomah County residents, will ensure these programs have clear and measurable goals, and that these goals are met. She will also be a strong advocate for effective policies and programs at the state and federal levels.

She will participate in the FY 2019 budget process and will advocate for strategies that address the root causes of inter-generational cycles of poverty. She will prioritize the needs of our most vulnerable residents and focus on the intersection of housing and homelessness, health care, and public safety. Commissioner Meieran will spearhead efforts to improve mental health and addictions services, focusing on peer support, integration with housing, and connection to health care and other supportive wrap-around services. She will look for opportunities to continue to address domestic violence and the needs of veterans, and she will focus on reproductive health equity as well as public health interventions that improve the health and well being of the whole community. She will actively seek opportunities to improve our resilience in an emergency, including through partnerships with others in the region. Commissioner Meieran will emphasize the need to enact policies that address the disparities and racial injustices disproportionately faced by people of color, along with gender discrimination and the persistent wage gap.

Finally, Commissioner Meieran will oversee and collaborate with her colleagues on major construction projects in her district, including the Health Department Headquarters Project and the Courthouse Project. She will closely monitor and provide feedback on the Burnside Bridge Lifeline Feasibility Study.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns	N/A	100%	82%	92%
Outcome	Meet all benchmarks for Health Department HQ construction during fiscal year.	N/A	100%	100%	100%
Output	Conduct or partner on twice quarterly outreach events.	N/A	8 Events	12 Events	12 Events
Output	Provide testimony and meet directly with state and federal legislators for priority issues.	N/A	8 Meetings	12 Meetings	12 Meetings

Performance Measures Descriptions

Timely response is within 10 business days.

Outreach events, at least four events focusing on mental health care in Multnomah County.

Priorities for legislative testimony are issues on the County's legislative agenda, including housing and homelessness, health care, mental health care, public health, eliminating domestic violence and reproductive rights and justice.

Legal / Contractual Obligation

The Multnomah County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$482,467	\$0	\$514,119	\$0
Contractual Services	\$10,380	\$0	\$19,455	\$0
Materials & Supplies	\$59,395	\$0	\$53,330	\$0
Internal Services	\$89,827	\$0	\$96,796	\$0
Total GF/non-GF	\$642,069	\$0	\$683,700	\$0
Program Total:	\$642,069		\$683,700	
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: 10001 BCC District 1

Department: Nondepartmental **Program Contact:** Loretta Smith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Loretta Smith is the District 2 representative to the Board of County Commissioners. She sits as one of five elected officials tasked with developing policy, coordinating the development of Multnomah County's annual budget, and ensuring that policy and budget support the work of County Departments in the delivery of services. Commissioner Smith engages locally with key stakeholders with a strong focus on seniors and youth job programs. Regionally the Commissioner represents the County on workforce committees, the regional tourism board, and several regional government partnerships.

Program Summary

Commissioner Smith works to ensure that County services protect the most vulnerable community members accessing public and mental health, and homelessness programs; promoting public safety through policing, County jails, Adult and Juvenile Probation and Parole services, broad community justice initiatives and services for families and high-risk youth. Providing cost-effective services in the County's infrastructure of roads, bridges, while focusing on Emergency Management and Disaster Preparedness, animal services and Library services, and managed through the lens of equity, transparency, and sustainability ensures a continuing connection to County values, mission, goals, objectives and outcomes.

Community engagement, transparent and open governments are core values in the duties performed via the District 2 Office and Commissioner. Commissioner Smith continues to utilize a broad-based approach that includes group and individual meetings with constituents, tours of facilities, speaking engagements, resolution and proclamation development, newsletter, website, social media connections and telephonic communication. Program and community highlights for FY 2018 include the following activity: 1) Budget development for the SummerWorks Program (\$1.9 million in County General Fund and nearly \$1.4 million in partnership resources with the City of Portland and Worksystems, Inc.); 2) Convened an Interfaith and Community Leader meeting with the Reverend Jesse Jackson in response to anti-Muslim slayings in the community; 3) Sponsorship of quarterly breakfasts with Senior Service Centers in District 2 highlighting service delivery discussions addressing the needs of seniors with an emphasis on the dangers of opioid use and abuse; as well as, elder financial fraud and abuse; 4) Conducted town halls in response to concerns from District 2 constituents with issues ranging from needle exchange programs, community safety, and the siting of homeless shelters; 5) Hosted public forums in response to the #BlackWomenAtWork to engage community members in critical conversations and race and the workplace.

Priorities for FY 2019 include: maintaining Multnomah County's commitment to summer youth employment through SummerWorks; work to develop and support policy that provides critical housing stock and supportive housing opportunities to address the issue of homelessness; focusing on Multnomah County infrastructure, bridges and roads and promoting fiscal accountability in the context of the Strategic Capital Plan, and continue to focus on ensuring that programs serving vulnerable populations, including elders, families, and children are functioning well in Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Respond to constituent inquiries, emails and information requests.	130	200	150	200
Outcome	Dollar value of funding and services leveraged from community partners for SummerWorks Program	\$150,000	\$500,000	\$500,000	\$950,000
Output	Participate in Regional Disaster Planning Organization and Emergency Preparedness Activity	12	12	12	12
Output	Conduct quarterly town hall meetings in District 2	8	12	12	12

Performance Measures Descriptions

The Commissioner's office will continue involvement in regional planning and advisory committee activity such as the Regional Disaster Planning Organization, focusing on emergency preparedness, in support of Multnomah County planning efforts that seek to improve the transportation, quality of life and economic fortunes of County residents and local businesses, especially vulnerable populations identified as elders, adults, children, families, differently abled and communities of color.

Legal / Contractual Obligation

The Multnomah County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$515,160	\$0	\$512,275	\$0
Contractual Services	\$11,600	\$0	\$17,000	\$0
Materials & Supplies	\$18,321	\$0	\$51,197	\$0
Internal Services	\$96,988	\$0	\$103,228	\$0
Total GF/non-GF	\$642,069	\$0	\$683,700	\$0
Program Total:	\$642,069		\$683,700	
Program FTE	4.30	0.00	4.15	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10002 BCC District 2

Department: Nondepartmental **Program Contact:** Jessica Vega Pederson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Commissioner Jessica Vega Pederson is one of five elected officials who form the governing body of Multnomah County. She represents District 3, comprising most of SE Portland. Commissioner Vega Pederson focuses on serving her constituents and the needs of East Portland while embracing the county's mission, vision and values of equity, sustainability, inclusivity, social justice, health, public safety, integrity and innovation. To learn more please visit <https://multco.us/commissioner-vega-pederson>.

Program Summary

As the lone locally elected official representing East Portland, Commissioner Vega Pederson takes her responsibilities to serve this marginalized and historically underserved part of our region seriously. The district contains neighborhoods that have 25% poverty rates. One of the Commissioner's top priorities is finding solutions to the disparities and inequities affecting District 3. Among the challenges that disproportionately affect low-income communities and communities of color are: the lack of affordable housing, involvement in the criminal justice system, limited access to reproductive healthcare, and the need for affordable and accessible early childhood education. In addition, immigrant and refugee communities face additional barriers due to recent policy changes at the federal level. She is working to mitigate these inequities by partnering with community-based organizations and directing resources to traditionally underserved areas and communities.

The Commissioner is committed to improving pedestrian safety. East Portland has fewer sidewalks and the district contains two-thirds of Portland's high-crash intersections and Commissioner Vega Pederson is very supportive of the Vision Zero plan to eliminate traffic deaths and co-chairs the Earthquake Ready Burnside Bridge feasibility project that is examining options to create a resilient lifeline crossing over the Willamette River in the event of a major earthquake.

The Commissioner is committed to building sustainable and healthy communities. She is the County's liaison to the Advisory Committee on Sustainability and Innovation, which provides guidance to the County on sustainability issues affecting our community, environment, and economy. Last year, she sponsored the 100by50 resolution, putting the County on the path to being 100% renewable by 2050. She co-sponsored an environmental health ordinance regulating the burning of wood stoves.

Knowing first-hand the impact reading and access to books can have, she is proud to serve as the liaison to the Multnomah County Library Board. She is working to expand service in mid and east Multnomah County and help plan for a true 21st century library system. She's convening a stakeholder table to examine the communities approach to early learning and looking at the feasibility of universal pre-kindergarten.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	State/Federal advocacy for transportation, homelessness, housing & environmental protection	N/A	8	8	8
Outcome	Earthquake Ready Burnside Bridge NEPA analysis and funding	N/A	N/A	N/A	25%
Outcome	Formation and passage of Environmental Justice resolution	N/A	N/A	N/A	1
Output	Community engagement and constituent outreach via neighborhood meetings and community events	N/A	12	12	12

Performance Measures Descriptions

1) Advocate for County priorities before state and federal lawmakers. 2) Co-chair the Earthquake Ready Burnside Bridge policy advisory committee through its formation and present the feasibility study to the Board of Commissioners in September of 2018. 3) Help formulate and pass a resolution on Environmental Justice policies at the county 4) Attend community events in her district to inform policy and budgetary priorities.

Legal / Contractual Obligation

The Multnomah County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$506,420	\$0	\$540,746	\$0
Contractual Services	\$5,000	\$0	\$5,180	\$0
Materials & Supplies	\$39,711	\$0	\$41,728	\$0
Internal Services	\$90,938	\$0	\$96,046	\$0
Total GF/non-GF	\$642,069	\$0	\$683,700	\$0
Program Total:	\$642,069		\$683,700	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

This is a General Fund Program.

Significant Program Changes

Last Year this program was: FY 2018: 10003 BCC District 3

Department: Nondepartmental **Program Contact:** Lori Stegmann
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Lori Stegmann is one of five elected members that comprise the governing body of Multnomah County, representing District 4 in East County. As a member of the board of County commissioners, Commissioner Stegmann is responsible for adopting a balanced budget, setting policy, and effectively representing her district. Commissioner Stegmann is committed to engaging the community, operating in an open and transparent manner, and responding to the needs of constituents in a timely manner. For more information, please visit: <https://multco.us/commissioner-stegmann>

Program Summary

In FY 2019, Commissioner Stegmann will focus on supporting place-based efforts to reduce the impacts of poverty and negative systemic interactions for all residents of East Multnomah County. To this end, specific policy areas will address housing stability and affordability, opportunities for economic development and workforce collaborations, increased access to health and human services provided through the County, disparities for communities of color and residents involved in the justice system, and effective, ongoing conversations with East County communities.

Commissioner Stegmann is chair of the East Multnomah County Transportation Committee, co-chair of the jail population subcommittee of the Local Public Safety Coordinating Council, and Multnomah County's lead for the East County Caring Community. In addition, the Commissioner serves as a board liaison for the Regional Arts and Culture Council, Mt. Hood Cable Regulatory Commission, Multnomah County's Audit Committee, the East Multnomah Economic Alliance, the East County Visitor Development Fund, and as the board alternate for the Joint Policy Committee on Transportation. Appointed to the Governor's leadership teams for the Gorge Recovery Council and Regional Solutions, Commissioner Stegmann continues to bring East County needs to regional and state resource discussions.

District 4 continues to ensure responsiveness to County departments and programs, as well as constituents from East Multnomah County. Engaging intentionally in conversations to make informed decisions and achieve collaborative consensus is a priority for Commissioner Stegmann and her team.

Commissioner Stegmann is committed to implementing the Equity and Empowerment Lens in all policy discussions and actively discuss how decisions may disproportionately impact communities who are underrepresented in those discussions.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of East County community partners engaged	N/A	1,500	1,500	2,000
Outcome	Ongoing responsiveness to all County departments	N/A	N/A	N/A	100%
Output	Number of meetings convened in East County	N/A	N/A	N/A	25
Outcome	Ongoing responsiveness to all District 4 constituents	N/A	N/A	N/A	100%

Performance Measures Descriptions

1) Measured by unduplicated number of individuals involved in topic-specific meetings, gathered through mailing lists and sign in sheets. 2) Measured by number of meetings hosted or led by Commissioner Stegmann and her staff. 3) Measured by percentage of department meetings, briefings and communication requested and completed. 4) Measured by percentage of communication logged with constituents of Multnomah County District 4.

Legal / Contractual Obligation

The Multnomah County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III,3.10(3).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$507,026	\$0	\$536,435	\$0
Contractual Services	\$5,100	\$0	\$5,280	\$0
Materials & Supplies	\$38,956	\$0	\$45,671	\$0
Internal Services	\$90,987	\$0	\$96,314	\$0
Total GF/non-GF	\$642,069	\$0	\$683,700	\$0
Program Total:	\$642,069		\$683,700	
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: 10004 BCC District 4

Department: Nondepartmental **Program Contact:** Steve March
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Auditor's Office promotes efficient, effective, equitable and accountable government. Per County Charter, the elected Auditor conducts independent, objective performance audits and special studies of the County. Audits examine program performance, service outcomes, management processes, and general operations. Our work provide the public and county officials with a means of assessing the quality, effectiveness, and value of county services and identifies opportunities for improvement.

Program Summary

Audit reports and special studies are the primary product of the Auditor's Office and provide both internal and public accountability. Audits supply analyses and recommendations for improvement to county management and leaders, inform the public about how tax dollars are spent, and ensures that county operations are independently reviewed and held accountable. The Auditor's Office maintains a Good Government Hotline to report fraud, waste or abuse, and also provides a means for HIPAA/privacy reporting.

Audits released since the beginning of 2017 include: Health Department Headquarters and Courthouse Project Planning; Internal Services; Ethical Culture Survey; Financial Condition; Health Department Purchase Cards; Human Resource System; Joint Office of Homeless Services, and our annual reports on Audit Survey Results, and the Good Government Hotline. Before the end of FY 2018, we will be releasing reports on Capital Construction Major Capital Construction (Courthouse and Health Department); followup on Animal Services; DCS Internal Controls; Access Risk Assessment; and Emergency Management.

Per the County Charter, the Auditor appoints a 2018 Salary Commission in December 2017 and they will meet to set the salaries for the Chair, Commissioners, Sheriff & the District Attorney's supplement. Under the Charter, the Auditor's salary is set at 80% of the salary of a Circuit Court Judge. The Auditor's Office also facilitates the Audit Committee to manage the external financial audits required under Oregon State Law. All of our reports can be found at: <https://multco.us/auditor>.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of reports issued (Audit Reports + Good Govt Hotline)	6+2	9	8+2	8+2
Outcome	Recommendation implementation rate - within 5 years (implemented or in progress)	91%	90%	92%	92%

Performance Measures Descriptions

The Output Measure includes audits & reports-to-management, plus two annual reports, one on the Good Government Hotline, and one on the Audit Survey, which assesses audits & recommendations over five-years. The Outcome Measure reports the percentage of audit recommendations that are either completed or in-progress over the rolling five-year period.

Legal / Contractual Obligation

County Charter 8.10 states, "The auditor shall conduct performance audits of all county operations and financial affairs and make reports thereof to the board of county commissioners according to generally accepted auditing standards. The auditor may also conduct studies intended to improve the performance of county efforts." Government auditing standards outline our practices, including ongoing training and peer reviews; we will be peer reviewed this year. Other Charter duties include the Salary Commission and redistricting after the census every ten years. The County Code establishes the Audit Committee and our work in supporting that function and contract.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,276,941	\$0	\$1,362,911	\$0
Contractual Services	\$155,500	\$0	\$158,000	\$0
Materials & Supplies	\$31,382	\$0	\$29,458	\$0
Internal Services	\$179,806	\$0	\$187,431	\$0
Total GF/non-GF	\$1,643,629	\$0	\$1,737,800	\$0
Program Total:	\$1,643,629		\$1,737,800	
Program FTE	8.68	0.00	8.58	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10005 Auditor's Office

Due to term limits, there will be a newly elected Auditor starting January 2019. Approximately 98% of the budget is essentially fixed (Personnel; External Audit Contract; Internal Services), which makes it difficult to reach targets, however we have accepted voluntary FTE reductions to 8.58 FTE; reduced Professional Services to reflect no need for payment for the triennial Peer Review in FY 2018 (will need to be budgeted again in FY 2020), and also reduced the audit contract cost to reflect this year's audit (it will be higher in the FY 2020, per the contract).

Department: Nondepartmental **Program Contact:** Craig Gibons
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Tax Supervising and Conservation Commission (TSCC) carries out statutory mandates to oversee budget, debt, and property tax issues of local governments in Multnomah County. In carrying out these mandates, the TSCC protects and represents public interest, ensures local government compliance with Local Budget Law, promotes economy and efficiency within those local governments, and provides budgetary advice and assistance.

Program Summary

The Tax Supervising and Conservation Commission (TSCC), established by the Oregon Legislature in 1919, is an independent and impartial panel of five governor-appointed citizen volunteers that review and monitor the financial affairs of local governments in Multnomah County. The TSCC reviews the budgets of all 41 local governments to ensure compliance with local budget law and is responsible for oversight of its 26 member taxing districts.

The review and oversight includes checking to see that budgets are balanced, property tax revenue projections are reasonable, and that the budget processes comply with state and local budget laws. TSCC staff works closely with the county assessor's office as a double check that property tax levies are requested and calculated accurately. These efforts reduce violations of local budget law, especially if the error results in a property tax levy that exceeds authority.

In addition to its legally mandated oversight role, the TSCC offers training and consulting services to member jurisdictions. Recent examples include: two TSCC budget training workshops, budget law training at the Spring and Fall Oregon Government Finance Officers Association conference, 11 budget hearings, and five tax measure hearings. TSCC staff is also active state-wide on budget and property tax issues in both a practitioner role and a legislative advisory role.

The Commission considers the citizens to be its primary customers and seeks to make the financial affairs of local governments more transparent and accountable to those citizens. Funding for the TSCC comes from two sources: member districts, the share of which is calculated by statutory formula, and the state's County Assessment Function Funding Assistance (CAFFA) Grant.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Provide training and advisory services to member jurisdictions	50	60	60	60
Outcome	Reduce number of objections and recommendations in certification letters	5	10	10	10
Output	Public Hearings Conducted	16	15	18	15

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 294.625 (1) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations exceeding 200,000 and are subject to local budget law. (12 Districts)

ORS 294.625 (2) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations not exceeding 200,000 that are subject to local budget law and have not formally opted out of TSCC's jurisdiction. (29 Districts of which 12 have opted out). The number of non-members has declined recently as three districts have rejoined TSCC in the last three years.

Jurisdiction includes: holding hearings for large districts; reviewing and certifying all budgets for member districts; and compiling and publishing an annual report including all budget, property tax and indebtedness information by district.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$322,375	\$0	\$331,827	\$0
Contractual Services	\$4,766	\$0	\$4,930	\$0
Materials & Supplies	\$15,300	\$0	\$15,830	\$0
Internal Services	\$1,924	\$0	\$2,109	\$0
Total GF/non-GF	\$344,365	\$0	\$354,696	\$0
Program Total:	\$344,365		\$354,696	
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: 10006 Tax Supervising and Conservation Commission

Department: Nondepartmental **Program Contact:** Julie Sullivan-Springhetti
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Communications Office connects people in Multnomah County to their government. The Office creates access by providing accurate, timely and responsive information on county services, employees and initiatives. Staff chronicle, curate and disseminate the work of the Board of County Commissioners and county departments. The Communications Office enables citizens to express their needs and ideas by conducting public engagement, providing access to public records and working effectively with media.

Program Summary

The Communications Office functions like a bicycle wheel that rolls through the community connecting the County to as many people as possible at as many points as possible. Through writing, photography, video, audio recordings and graphic design, staff create accessible materials to engage and inform the public in a variety of ways. The Office functions as the county's newsroom covering county developments, board meetings, public events and profiling employees and clients. The Office creates content and/or maintains 18 websites and amplifies that information on the County's main social media accounts Facebook, Twitter, Instagram. The Office conducts all media relations and provides photos and stories for reprint for outlets ranging from culturally specific outlets to national news. Staff develop emergency health and safety communications for the public and employees 24/7. They develop position statements, op-eds, news releases, board presentations and legislative testimony. Using strategic communications, the Communications staff proactively anticipate issues and advise elected and department leaders and staff on critical concerns. They and provide crisis communications. The Office develops public education campaigns and convenes public meetings. The Office advocates for, and works to, increase access for people with who speak a language other than English and people with disabilities. The Office receives and completes public records requests.

The Office also connects all county employees to one another through the weekly Wednesday Wire newsletter. Staff develops a cohesive voice, style and brand for the organization and maintains those through constant interaction across departments and divisions.

Key objectives for 2019:

- Focus on county services by increasing content and public awareness.
- Focus on success and the impact of county services in serving the County's diverse populations.
- Increase the connections between the county and the public both online and through community engagement.
- Strengthen the integrity of government and governing by creating accurate, timely news of record.
- Increase professionalism and trust through style and production standards and media for staff and leadership.
- Work with departments to share best practices and leverage communications on countywide initiatives.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of news stories generated by the office in all media -- TV, print, radio, County website and blogs	1,120	1,100	1,200	1,250
Outcome	Number of multi-media videos/projects produced by the office	50	50	45	50
Output	Number of Twitter users for the county	21,806	22,000	27,500	28,000
Output	Number of FaceBook followers for the county	2,846	2,500	3,700	3,800

Performance Measures Descriptions

The performance measure 1 captures traditional media, while 3 and 4 capture social media reach. The multi-media projects capture the number of videos produced and figures have been adjusted based on the capacity of one full-time staff member dedicated to video.

Legal / Contractual Obligation

Meet the spirit and intent of Oregon's public records law ORS 192.410 to 192.505, which governs public bodies and custodians of public records.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,339,594	\$0	\$1,438,507	\$0
Contractual Services	\$25,500	\$0	\$10,870	\$0
Materials & Supplies	\$21,500	\$0	\$29,782	\$0
Internal Services	\$150,925	\$0	\$158,271	\$0
Total GF/non-GF	\$1,537,519	\$0	\$1,637,430	\$0
Program Total:	\$1,537,519		\$1,637,430	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10007 Communications Office

Department: Nondepartmental **Program Contact:** Jenny Madkour
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The mission of the Office of County Attorney is to provide the highest quality and cost effective legal advice and representation. The Office reviews and advises on the legal aspects of County government operation, defends claims against the County and its employees acting in their official capacity, and assists with Federal, State, and County legal requirements. The Office houses the County's Privacy Officer and related program. The County Attorney collaborates with risk management, provides legal training and appropriate advice before legal issues become legal problems.

Program Summary

The Office of County Attorney prepares and reviews legal documents including contracts, Ordinances, Resolutions, Board Orders, Executive Rules, Administrative Procedures, and others. It provides legal advice and counsel to the Board of County Commissioners, the Chair, the Sheriff, the Auditor, the District Attorney, County Departments, Offices, Advisory Boards, Districts, Commissions and Committees. It prepares formal written opinions deemed necessary by the County Attorney regarding significant interpretations of federal and state laws, the Charter, County Code and other legal requirements. The Office controls and supervises all civil actions and legal proceedings where the County is a party or has a legal interest. The Office represents and defends any legal action, matter or proceeding in any court or tribunal and as requested by the Board.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Attorney Direct Service Hours	24,500(est)	24,000	23,000	24,000
Outcome	Attorney time dedicated to direct client services	91%(est)	91%	91%	91.5%
Input	Number of tort claims received	127	120	120	120

Performance Measures Descriptions

The number of attorney direct service hours represents attorney time dedicated to litigation, legal consultation, legal document preparation and review, and client training. Direct service hours exclude time spent on professional development and administrative tasks. A tort claim is a notice of intent to bring a lawsuit for damages against the County or its employees. Upward and downward trends in these claims indicates future workload and is used for risk management.

Legal / Contractual Obligation

Multnomah County Code Chapter 25 established the Office of County Attorney and charges the County Attorney to be the Chief Legal Officer of the County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$4,632,000	\$0	\$4,962,671
Contractual Services	\$0	\$35,000	\$0	\$35,000
Materials & Supplies	\$0	\$250,000	\$0	\$238,851
Internal Services	\$0	\$580,825	\$0	\$615,178
Total GF/non-GF	\$0	\$5,497,825	\$0	\$5,851,700
Program Total:	\$5,497,825		\$5,851,700	
Program FTE	0.00	25.80	0.00	25.80

Program Revenues				
Other / Miscellaneous	\$0	\$5,497,825	\$0	\$5,851,700
Total Revenue	\$0	\$5,497,825	\$0	\$5,851,700

Explanation of Revenues

Funding for the Office of County Attorney is generated through a portion of the liability insurance rate on County payroll expenses.

Significant Program Changes

Last Year this program was: FY 2018: 10008 County Attorney's Office

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations, and strategies of local government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. Since 1995, LPSCC has convened leaders from local governments; public safety, social service and education agencies; private service providers and local communities throughout the County to collaborate on and improve public safety system outcomes.

Program Summary

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety, and oversee development of new plans, policies, and strategies. The Executive Committee is co-chaired by Multnomah County Chair Deborah Kafoury and City of Portland Mayor Ted Wheeler.

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety system, (b) coordinated policies to improve that system and (c) evidence-based strategies that address issues important to community safety. The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system. Examples include: the Youth and Gang Violence Steering Committee, coordination between the public safety and mental health systems, decreasing Racial and Ethnic Disparities, and implementing House Bill 3194/Justice Reinvestment (2013). It also oversees the operation of Decision Support System-Justice (DSSJ), the County's public safety data warehouse, which is a repository for all public safety related data.

In its FY 2010 adopted budget, Multnomah County's Board of Commissioners formally transferred responsibility for the administration of DSSJ to the County's Local Public Safety Coordinating Council (LPSCC), which agreed to oversee the development and maintenance of DSSJ and ensure data accuracy and security through a Policy Committee.

In FY 2019, LPSCC will fund the following staff: a full-time Executive Director, who directs and coordinates inter-agency public safety policy discussions; a full-time Research Project Manager, who performs and manages cross-agency data and research project, a full-time temporary Project Manager (grant funded and noted in 10009B), and a full-time Executive Assistant, who provides organizational and communications support. In addition, to support implementation of the MacArthur Foundation's Safety + Justice Challenge, LPSCC will fund two Limited-Duration Assignment staff; a data analyst and a project manager.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of LPSCC Executive Committee and Subcommittee Meetings	123	90	155	150
Outcome	Average percentage of statutorily mandated LPSCC representatives present at Executive Committee meeting	70	70	70	70
Output	Number of policy recommendations made to County Commissioners	10	10	10	10

Performance Measures Descriptions

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$512,770	\$41,796	\$619,141
Contractual Services	\$0	\$47,316	\$0	\$21,000
Materials & Supplies	\$0	\$62,132	\$0	\$118,437
Internal Services	\$694,860	\$64,631	\$687,204	\$33,599
Total GF/non-GF	\$694,860	\$686,849	\$729,000	\$792,177
Program Total:	\$1,381,709		\$1,521,177	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$523,517	\$0	\$552,177
Other / Miscellaneous	\$0	\$163,332	\$0	\$240,000
Beginning Working Capital	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$686,849	\$0	\$792,177

Explanation of Revenues

State Department of Corrections through SB 1145 - \$552,177
MacArthur Foundation will be used to implement the Safety + Justice Challenge - \$240,000

Significant Program Changes

Last Year this program was: FY 2018: 10009A Local Public Safety Coordinating Council

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations, and strategies of local government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. This program offer is specifically for the justice reinvestment funds allocated from HB 3194.

Program Summary

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety and oversee development of new plans, policies, and strategies. The Executive Committee is co-chaired by Multnomah County Chair Deborah Kafoury and City of Portland Mayor Ted Wheeler.

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety system, (b) coordinated policies to improve that system and (c) evidence-based strategies that address issues important to community safety. The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system, including implementation of HB 3194 and justice reinvestment.

This program offer houses the funding for victim's services contracts, part of HB 3194/HB3078. House Bill 3194 established the Justice Reinvestment Grant Program, which requires 10% of funds be spent on victims services. House Bill 3078 added additional funds to be used for the same victims services programs. The 10% is administered by LPSCC to contract with community-based victims services agencies. The funds must be allocated to underserved populations. As indicated in the rules developed by the Criminal Justice Commission, County LPSCCs are responsible for choosing and contracting with victim's services agencies.

This funding also supports a full time LPSCC Project Manger for the Multnomah County Justice Reinvestment Program.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of contracts executed with community-based victims services agencies*.	3	3	3	3
Outcome	Number of crime victims served with crime victims funding.	430	600	510	580

Performance Measures Descriptions

*Contracts result in services for previously underserved victim populations.

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities (ORS 423.560). As part of House bill 3194, counties apply for justice reinvestment grant funds. The State Criminal Justice Commission, which oversees statewide implementation of House Bill 3194, stated these applications "must be submitted by a local public safety coordinating council." Via HB3194, the LPSCC is also charge by the CJC to contract with and allocate funds to victim's services agencies.

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	\$158,690
Contractual Services	\$0	\$623,324	\$0	\$507,366
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$623,324	\$0	\$666,056
Program Total:	\$623,324		\$666,056	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$423,074	\$0	\$666,056
Beginning Working Capital	\$0	\$200,250	\$0	\$0
Total Revenue	\$0	\$623,324	\$0	\$666,056

Explanation of Revenues

State HB 3194 Criminal Justice Commission (CJC) - \$666,056

Significant Program Changes

Last Year this program was: FY 2018: 10009B HB3194 Justice Reinvestment

Department: Nondepartmental **Program Contact:** Dani Bernstein
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Office of Community Involvement (OCI) was established by County Charter to develop and maintain community involvement programs and procedures for the purpose of facilitating direct communication between the people of Multnomah County and the Board of County Commissioners.

Program Summary

The OCI coordinates programs and activities designed to engage people from Multnomah County's diverse communities. Programming includes community outreach, community forums, and trainings. The OCI conducts continual outreach and recruitment to inform communities about opportunities to engage with Multnomah County committees and programs by attending community events and through communications including social media and email.

The OCI maintains a community contact list for communications, including notifying qualifying organizations of the opportunity to nominate members for county committees. The OCI provides a single point of contact for community members interested in volunteering through information and resources at its physical office, by maintaining lists of committees and other volunteer opportunities, managing inquiry and application processes, referring inquiries from the public to appropriate opportunities and resources, maintaining a database of active and potential volunteers, and facilitating nominations for board appointments to the Community Involvement Committee (CIC) and Citizen Budget Advisory Committees (CBACs). The OCI also hosts an annual volunteer recognition event for all county departments.

The OCI staffs the volunteer members of the CIC, including providing support, training and coordination for CIC meetings. The CIC engages in an ongoing study and discussion of the county's priorities, programs and procedures and makes recommendations to the Board of Commissioners and county departments regarding timely, equitable, and inclusive civic participation in county decision-making.

The OCI also provides technical and clerical assistance and training to the CBACs, and staffs the County's Central and Nondepartmental CBACs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of CIC meetings and subcommittee meetings	22	15	30	25
Outcome	Percentage of participants in activities who felt time was well spent	N/A	90%	90%	90%
Output	Number of community events attended	27	15	20	20
Outcome	Percentage of volunteer positions on CIC and CBACs filled	80%	75%	95%	85%

Performance Measures Descriptions

These measures reflect key activities and outcomes for the OCI according to its primary functions. For performance measure 2, OCI did not begin collecting this data until FY 2018.

Legal / Contractual Obligation

Chapter Re: Chapter 3.75 Multnomah County Home Rule Charter; Resolution 95-245, Multnomah County Code 3.250-3.254, 3.300-3.306. The County Charter states that the commission "shall appropriate sufficient funds for the operation of the office and the committee."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$190,114	\$0	\$200,544	\$0
Contractual Services	\$1,530	\$0	\$2,000	\$0
Materials & Supplies	\$15,165	\$0	\$16,081	\$0
Internal Services	\$45,345	\$0	\$46,548	\$0
Total GF/non-GF	\$252,154	\$0	\$265,173	\$0
Program Total:	\$252,154		\$265,173	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2018: 10010 Office of Community Involvement

Department: Nondepartmental **Program Contact:** Lynda Grow
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Office of the Board Clerk accounts for all functions and expenditures necessary for efficient operation of the Board of County Commissioners, who work on behalf of citizens individually and as members of the Board. The Office of the Board Clerk supports the Board as a body by providing those things necessary for the Board to function effectively and collectively and provide information on items brought before the Board and public.

Program Summary

The Office of the Board Clerk manages all Board meetings, agendas, records, indices and schedules. It maintains and disseminates information pertaining to adopted resolutions, orders, ordinances and proclamations.

Board Clerks act to maintain the integrity of all Multnomah County processes and procedures pertaining to the Board of County Commissioners. They uphold the Board of Commissioners' Vision and support its Mission in their work.

Board Clerks serve as parliamentarians at all meetings, take minutes, prepare meeting records and notices and provide internal and external customer service, information and referral. They perform responsible clerical and research work associated with the proceedings of the meetings, the Board's actions and records; provide information on upcoming board items, post public notices, provide information and referral to the public; and, schedule meetings space and equipment.

Board Clerks are responsible for notifying internal and external customers of scheduled meetings and cancellations; processing, posting and distributing all agenda submissions and official documents that result from board action and directives of those documents and ensure ease of access for future internal and external inquiries. Board clerks provide members of the public with agendas, notices of public hearings, and access to public records. They provide custody of the records, books and documents of the Board and protect and preserve the official County records both electronically and on paper for perpetuity.

The Office pays for the County's memberships in advocacy organizations including the National Association of Counties, Association of Oregon Counties, and Leader's Round Table.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of Board related documents processed	7,162	7,539	7,500	7,500
Outcome	Files shared with Archives	3,496	4,000	4,000	5,000

Performance Measures Descriptions

Board related documents include board packets, proclamations, resolutions, orders, ordinances and other related documents.

Legal / Contractual Obligation

Commissioners affirm to support the Constitutions of the United States, the State of Oregon, the Multnomah County Home Rule Charter, and Multnomah County Laws. The Board adopts and publishes rules for the conduct of Board meetings, they serve as the governing body for Dunthorpe-Riverdale Sanitary and Service District No. 1; Mid-County Street Lighting Service District No. 14; sit as the County Budget Committee; The Hospital Facilities Authority; Public Contract Review Board; Multnomah County Board of Health and Multnomah County Library District Board.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$285,904	\$0	\$286,232	\$0
Contractual Services	\$30,000	\$0	\$31,050	\$0
Materials & Supplies	\$294,400	\$0	\$304,730	\$0
Internal Services	\$378,297	\$0	\$424,348	\$0
Total GF/non-GF	\$988,601	\$0	\$1,046,360	\$0
Program Total:	\$988,601		\$1,046,360	
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: 10011 Office of the Board Clerk

Department: Nondepartmental **Program Contact:** Christopher Voss
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Emergency Management (MCEM) coordinates disaster preparedness activities in Multnomah County. This includes planning, training, exercise and equipment procurement for staff and departments and coordination with cities, special districts and nongovernmental organizations. MCEM maintains a 24/7 call number to respond to requests from county and city public safety partners and can quickly set up an operations center to respond to county emergencies. MCEM also authors and updates several plans including the County Mitigation Plan and County Emergency Operations Plan.

Program Summary

The MCEM program focus includes: 1) County general and departmental preparedness, 2) Intergovernmental and regional preparedness, 3) Citizen and community preparedness and resilience and 4) the County's ability to continue critical operations in an emergency situation. MCEM regularly collaborates with local jurisdictions, districts and agencies engaged in emergency planning.

MCEM understands that a resilient community can potentially reduce the burden on limited emergency response capacity in a severe emergency. For that reason, MCEM works with businesses, non-governmental organizations, faith based groups, volunteer organizations and directly with community members to encourage disaster resilience and create a coordinated response to disasters. MCEM fosters citizen preparedness and community resilience through working relationships with a diverse group of community partner organizations.

Program activity is informed by the Emergency Management Performance Grant (EMPG) work agreement, which includes staff training plans, a rigorous disaster exercise schedule, disaster plan management and coordination with volunteer, state and federal partners.

During an emergency, MCEM activates and manages the County Emergency Coordination Center (ECC) which is staffed by employees from various County departments to provide a single location where strategic direction, response coordination and resource support for incident response is carried out.

In a disaster, Emergency Management functions as the state-mandated conduit for obtaining state and federal resources to support local emergency response for the County, cities and districts, and it coordinates emergency and disaster declarations.

After a disaster, Emergency Management coordinates with state and federal agencies that provide post-disaster assistance and also guides the community recovery process.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Annual exercise performance objectives successfully tested.	100%	100%	100%	100%
Outcome	Oregon Emergency Management requirements met for annual performance grant.	100%	100%	100%	100%

Performance Measures Descriptions

Output: Annual exercise of Emergency Coordination Center and evaluation of performance of established objectives in an After Action Report (AAR). Exercises are expected to reveal performance deficiencies and lead to focused improvements. Actual emergency activation may substitute for an exercise and a self-reported AAR is submitted to the State. Outcome: There are 8 eligible funding areas, each with multiple planning activities, in the Emergency Performance Grant (EMPG). This annual measurement covers required activities for a competent emergency management program.

Legal / Contractual Obligation

ORS 401.305 requires Multnomah County to establish an emergency management program and Multnomah County Code Chapter 25.410 establishes the County's Office of Emergency Management.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$880,695	\$263,502	\$912,507	\$266,404
Contractual Services	\$133,700	\$0	\$129,084	\$0
Materials & Supplies	\$125,500	\$3,081	\$122,834	\$0
Internal Services	\$460,499	\$7,088	\$501,155	\$7,267
Total GF/non-GF	\$1,600,394	\$273,671	\$1,665,580	\$273,671
Program Total:	\$1,874,065		\$1,939,251	
Program FTE	6.00	2.00	6.06	1.94

Program Revenues				
Intergovernmental	\$0	\$273,671	\$0	\$273,671
Total Revenue	\$0	\$273,671	\$0	\$273,671

Explanation of Revenues

MCEM receives \$273,671 of Emergency Management Performance Grant (EMPG) Program funds which provide a maximum of a 50% match to eligible program costs paid for by the County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 10012 Office of Emergency Management

Department: Nondepartmental **Program Contact:** Christopher Voss
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This Emergency Management Specialist Senior Position (Planner) will manage the process of developing and updating the County's Continuity of Government (COG) and Continuity of Operations (COOP) plans, policies, and procedures. The Planner will be designated essential personnel and will be part of the office's duty officer program and will be responsible for implementing emergency notification and responding to the emergency operations center during activations.

Program Summary

The Emergency Management Planner will manage the process of developing and updating the County's Continuity of Government (COG) and Continuity of Operations Program (COOP) plans, policies and procedures. COG planning establishes defined procedures that allows government to continue its essential operations in case of a catastrophic event, while COOP planning establishes procedures to ensure essential operations are carried out during a wide range of emergencies, including localized acts of nature, accidents, and technological or attack-related emergencies.

This Planner will work closely with the Emergency Management training and exercise efforts on COG and COOP programs to identify deficiencies and develop After Action Reports (AARs) and improvement plans. The Planner will also be responsible for creating and monitoring departmental COOP metrics and will work with departments to improve their programs. This positions will allow the office to increase the number plans developed and improve preparedness. Emergency Management Personnel take a whole community approach and ensure plans and programs consider the most vulnerable people and places and include strategies to reduce disparate impact to those people and places.

Emergency Management Personnel serve as 24/7 Duty Officers on a rotating basis with other MCEM staff. All positions are essential and are expected to be fully trained in emergency management notification and situational awareness protocols to support police, fire and county operations. This position will be expected to report to and support the County Emergency Operations Center during activations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Homeland Security Exercise and Evaluation Program (HSEEP) Compliant exercises conducted annua	N/A	N/A	N/A	4
Outcome					

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 401.305 requires Multnomah County to establish an emergency management program and Multnomah County Code Chapter 25.410 establishes the County's Office of Emergency Management.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$118,647	\$0
Materials & Supplies	\$0	\$0	\$6,443	\$0
Total GF/non-GF	\$0	\$0	\$125,090	\$0
Program Total:	\$0		\$125,090	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The county has not had a dedicated person to focus on Continuity of Government (COG), Continuity of Operations Planning (COOP).

Department: Nondepartmental **Program Contact:** Jetson Black
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Office of Government Relations represents the Board of Commissioners and county departments before the United State Congress, the Oregon Legislature and local governing bodies to advance Multnomah County's annual state and federal legislative agenda. This function is vital in protecting the interests of Multnomah County.

Program Summary

The Office of Government Relations manages the legislative agenda set by the Board of Commissioners and facilitates interdepartmental cooperation on intergovernmental efforts.

The Director manages budget and compliance issues, manages federal government relations, and together with the Deputy Director serves as the state lobbyist for the county, leads stakeholder and coalition meetings and provides regular updates to the Board of Commissioners, departments and other staff.

The Policy Manager provides analysis on key policy issues and research to support action on county priorities. The Senior Legislative Coordinator is responsible for tracking state and federal legislation and working with county department staff on legislative coordination.

The Senior Grant Coordinator works across departments and systems to increase the county's capacity to secure, track, and successfully implement competitive grants aligned with the County's mission and values.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Develop and pass a comprehensive legislative agenda	1	1	1	1
Outcome	Provide an annual report that details bill outcomes and progress on county priorities	1	1	1	1
Output	Number of trainings, planning groups, and presentations to increase county-wide competitive grant capacity	20	20	24	24

Performance Measures Descriptions

The adoption of the legislative agenda is the culmination of a broad process of broad consultation with employees, departments, elected officials, advocacy organizations and community groups. The annual report provides transparency and identifies both positive and negative results. Planning groups, trainings and presentations ensures broad access to the knowledge, systems and resources necessary for submitting successful grants.

Legal / Contractual Obligation

All government relations activities shall be consistent with federal laws and policies, State of Oregon statutes, the Multnomah County Home Rule Charter and Multnomah County Laws.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$817,016	\$0	\$859,643	\$0
Contractual Services	\$114,000	\$0	\$117,900	\$0
Materials & Supplies	\$25,250	\$0	\$30,453	\$0
Internal Services	\$72,320	\$0	\$62,154	\$0
Total GF/non-GF	\$1,028,586	\$0	\$1,070,150	\$0
Program Total:	\$1,028,586		\$1,070,150	
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: 10016 Government Relations Office

Title and duties of the Senior Legislative Coordinator have changed.

Department: Nondepartmental **Program Contact:** Ben Duncan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Office of Diversity and Equity (ODE) is a team of professional resource experts and a partner in advancing equity by designing and delivering tangible resources, expertise, best and promising practices, technical support, data and data analysis. ODE works to advance transformational change at the county and develops empowering tools for internal and external communities.

Program Summary

ODE provides leadership and resources for advancing organizational equity and inclusion change efforts that support the business of the county.

ODE works with and within departments to lead, support and complement equity and social justice work throughout the County. Projects and resources include: Civil Rights policy development and compliance, Workforce Equity Strategic Plan development and implementation, policy analysis, Equity and Empowerment Lens technical assistance and consultation, research and best practices for data collection and analysis, training on equity practice and issues, and participates in regional and national networks. ODE is represented as a Steering Committee jurisdiction for the National Governing Alliance for Racial Equity, and planning partner for the NW Public Employee Diversity Conference.

ODE also works with community based stakeholders to identify critical issues of importance with the goal of lifting up underrepresented voices for systems and policy change.

This offer funds FTE for the ongoing roll-out and evaluation of the Equity and Empowerment Lens with a Racial Justice focus, technical assistance, training, research, development and guidance on policy advancing equity, staffing and leadership development support for the Multnomah Youth Commission, and coordination of Employee Resource Groups and the Equity Core Team.

This offer also ensures compliance with federal statutes related to Americans with Disabilities, Affirmative Action/Equal Employment Opportunity, and discrimination through Title VI administration.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Employee Resource Groups	10	10	10	9
Outcome	Number of Equity and Empowerment Lens applications, technical assistance, training and consultation	8	12	124	100

Performance Measures Descriptions

For performance measure 2, ODE has expanded its definition to not just include Equity Lens focused activities, but also training, Human Resources functional supports, Internal/external policy discussions, conflict resolution and facilitation and employee/management support and training support requests

Legal / Contractual Obligation

Title II, Title VI administration for the County
Affirmative Action, Equal Employment Opportunity
Administers discrimination complaint/grievance processes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$701,838	\$0	\$759,246	\$0
Contractual Services	\$20,000	\$0	\$20,700	\$0
Materials & Supplies	\$47,073	\$0	\$39,210	\$0
Internal Services	\$114,353	\$0	\$118,279	\$0
Total GF/non-GF	\$883,264	\$0	\$937,435	\$0
Program Total:	\$883,264		\$937,435	
Program FTE	4.80	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: 10017A Office of Diversity and Equity

This program does not fund the College to County Mentorship program, which has been developed and implemented utilizing temporary dollars that no longer can support the staffing model. Program Offer 10017C submitted to fund a Workforce Equity Coordinator at 1.00 FTE adding critical additional resource to support the implementation of the countywide Workforce Equity Strategy and maintain the College to County program.

Department: Nondepartmental **Program Contact:** Ben Duncan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah Youth Commission, the official youth policy body for Multnomah County is a group of 37 young people, ages 13- 21, that strives to provide a voice for youth in the County's work. In addition to its advisory role within local government, the MYC works to improve the community through service projects. The work of MYC is guided by "Our Bill of Rights: Children + Youth," the nation's first Bill of Rights written by and for young people and adopted by a local government.

Program Summary

The Multnomah Youth Commission (MYC) serves the County in several ways. The MYC advises and makes recommendations on policies and programs that impact youth in Multnomah County by engaging with all levels of the organization through committee work, Elected Official Liaison Program, and training and technical assistance for community organizations and government agencies. Through a youth development program and youth policy body, MYC uses authentic youth engagement practices and tools to build the capacity of youth to participate in high-level policy advocacy to ensure that young people form relationships with caring adults, build skills, exercise leadership, and help their communities as they develop into healthy, productive adults. The MYC works with youth and adults throughout our community to change the way violence is viewed and dealt with through the Youth Against Violence Committee and the Rob Ingram Youth Against Violence project mini-grants. These projects aim to empower youth to take lead and work together to address issues most important to their communities, while highlighting and sharing ideas and experiences regarding violence, and building youth-led solutions. All MYC work is guided by "Our Bill of Rights: Children + Youth", the nation's first bill of rights written by and for youth. The MYC is made up of a diverse group of youth dedicated to equity and justice, developing into a nationally recognized youth development program that incorporates participatory action research, policy creation and advocacy, and Youth-Adult Partnership as its foundational underpinnings.

The Office of Diversity and Equity provides leadership and resources for advancing organizational equity and inclusion change efforts. ODE works in collaboration with departments and offices and serves and as equity, inclusion and social justice resource at Multnomah County. The Multnomah Youth Commission (MYC) sits within the Office of Diversity and Equity.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Youth Commission Meetings held	22	22	22	22
Outcome	Youth-Led, issue specific summit	1	1	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$110,792	\$0	\$120,185	\$0
Total GF/non-GF	\$110,792	\$0	\$120,185	\$0
Program Total:	\$110,792		\$120,185	
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: 10017B Multnomah Youth Commission Support

Department: Nondepartmental **Program Contact:** Ben Duncan
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 10017A
Program Characteristics:

Executive Summary

This program supports the Countywide Workforce Equity Strategic Plan implementation by focusing on practices and approaches inclusive of people of color and other historically and currently underrepresented groups. It will strengthen and expand the College to County program which seeks to identify and mitigate institutional and structural barriers to equal employment opportunity and helps develop and identify models supporting employees of color and from other underrepresented groups in retention, hiring and promotion, professional development, and shifting organizational culture.

Program Summary

This program offer creates ongoing funds for a 1.00 Workforce Equity Coordinator. Previously the College to County focused portion of this position has been funded at 0.50 FTE through a temporary line item.

The Workforce Equity Coordinator will be responsible for the development, coordination and management of the College to County Mentorship Program. This includes securing organizational departmental participation, job/project development, cultivating relationships with academic and community partners, assisting with target student recruitment, support during application and selection process, cohort curriculum development and implementation, networking facilitation, program evaluation and alumni tracking and recruitment. The position will also pilot and refine structures, metrics and best practices for countywide mentorship initiative, and support departmental implementation plans, in alignment with the countywide Workforce Equity Strategy.

ODE's College to County Mentorship Program is a workforce development and pipeline initiative that recruits, hires and develops students of color, low-income students, and students with disabilities, many of whom are the first in their family to attend college, through focused mentorship and leadership development opportunities. This program honors and advances the County's commitment to building a diverse workforce, promoting inclusion and being better positioned to fulfill our public service mission for all County clients and residents. The program offers a three month paid internship for substantive work on various County projects across departments. These projects innovate, fill service gaps, and add capacity for existing staff in providing critical services. Students learn, develop and apply the knowledge, skills and abilities required to successfully complete assigned projects while working towards meeting minimum qualifications for permanent positions upon graduation.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of College to County jobs funded through departments	33	35	35	50
Outcome	Departmental workforce equity implementation plans in alignment with county workforce equity strategy	N/A	N/A	N/A	100%

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	\$95,517	\$0
Total GF/non-GF	\$0	\$0	\$95,517	\$0
Program Total:	\$0		\$95,517	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Program has been funded out of ODE 10017 budget as a temporary position. This offer creates an ongoing position

Department: Nondepartmental **Program Contact:** John Wasiutynski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah County Office of Sustainability was established in 2010 to help plan, implement and coordinate the County's environmental sustainability programs. The Office of Sustainability's mission is to work with County Departments and the community to promote programs and policies that lead to a more equitable, prosperous, and environmentally sound Multnomah County. We envision a Multnomah County that is:
 Equitable, Livable, Healthy, Resilient, and Low-Carbon.

Program Summary

The Office of Sustainability works with the community and County departments to develop unique partnerships that help make Multnomah County a better place to live, work, and do business. The Office of Sustainability is not only committed to a healthy planet but also firmly roots our work in Multnomah County's mission to protect the most vulnerable in our community. This value shapes the way we approach sustainability, an approach based on achieving social, economic, and environmental justice.

Major focus areas for FY 2019 include, implementation of the Climate Action Plan, implementation of the Commercial Building Property Assessed Clean Energy program (PropertyFit), planting trees in low-income low tree canopy neighborhoods in Gresham, providing fresh organically grown food to food-insecure individuals and families, providing meaningful volunteer and workshop opportunities for County residents, and supporting a culture of resource-conservation in County operations. The Office of Sustainability will accomplish these goals by working with the County's elected leaders to develop and respond to new policies; by providing technical support to County departments and community organizations; through direct program delivery; and through research, data analysis, and reporting.

Climate Action Plan activities will include implementation of an enterprise-wide tracking and accountability tool meant to capture the County's work on the more than 79 County specific actions covered in the plan. The overall purpose of the plan and these activities is to promote a low carbon and resilient community. The office will also work to develop policies and procedures that the County can advocate for or implement that will advance the goals of the plan, for example, developing a low emissions fleet strategy.

The Office of Sustainability will also work to implement the Board's commitment to 100% renewable energy by 2050 through a partnership with business and community to develop sound strategies that will decarbonize our economy and build wealth and autonomy in our communities. The Office will root our work in the principles of environmental justice by working with the Board and community partners to develop and help to implement an environmental justice policy for the County.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Servings of fresh, culturally appropriate produce donated, by pounds and types of food grown.	111,055	100,000	61,116.8	10,000
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	21%	15%	21%	22%
Output	Number of volunteer hours contributed to Office of Sustainability events or programs.	1,375	1,000	967.75	800
Output	Number of County unique employees engagements with sustainability programing offered by the Office of Sustain	n/a	n/a	1045	1200

Performance Measures Descriptions

1) Donation of healthy, culturally appropriate food from the CROPS program, as identified by our community partners. Decrease due to the planned move of the farm to a new location. 2) The Office of Sustainability implements BCC adopted Climate Action Plan that calls for County wide greenhouse gas emissions reduction of 80% over 1990 levels by the year 2050. 3) The Office provides meaningful opportunities for residents to engage with the County through the Community Farm program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$571,465	\$13,433	\$630,005	\$17,000
Contractual Services	\$5,500	\$65,206	\$5,700	\$126,000
Materials & Supplies	\$23,985	\$0	\$29,810	\$0
Internal Services	\$65,806	\$0	\$65,175	\$0
Capital Outlay	\$0	\$40,000	\$0	\$0
Total GF/non-GF	\$666,756	\$118,639	\$730,690	\$143,000
Program Total:	\$785,395		\$873,690	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$78,639	\$0	\$143,000
Other / Miscellaneous	\$0	\$40,000	\$0	\$0
Total Revenue	\$0	\$118,639	\$0	\$143,000

Explanation of Revenues

East Multnomah Soil & Water Conservation District Green Gresham/Healthy Gresham Tree Planting Grant - \$143,000 over three years, beginning in FY 2018.

Significant Program Changes

Last Year this program was: FY 2018: 10018A Office of Sustainability

In FY 2019 the Office of Sustainability will focus on the Green Gresham / Health Gresham tree planting grant in partnership with the City of Gresham and Friends of Trees. Tree planting will occur in underserved neighborhoods, including Rockwood and Wilkes East. Another area of increased activity will be the development of a roadmap for implementing the 100% by 2050 renewable energy goal set by the Board of County commissioners. A key aspect of this work will be partnerships with community-based organizations with a focus on ensuring that the benefits of a transition to a renewable energy economy will benefit low-income communities and communities of color. Finally, a focus will be developing the new permanent site for the community farm Edgefield property, and continue to deepen partnerships in County programs and the community.

Department: Nondepartmental **Program Contact:** Christian Elkin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Regional Arts & Culture Council (RACC) provides contract services to Multnomah County and its residents. Formerly a county bureau (the Metropolitan Arts Commission), RACC became an independent 501(c)(3) organization in 1995 in order to leverage support from other regional government partners and private donors, ultimately investing much more in arts and culture than the County alone can afford. These investments create vibrant neighborhoods, enhance our children's education, and fuel the creative economy with measurable economic benefits for Multnomah County.

Program Summary

RACC plays a vital role in the county's economic and community development efforts. Specifically, RACC provides services in five key areas: (1) Through Advocacy, RACC helps build support and resource for arts and culture. (2) RACC Grants provide artists and arts organizations with the base financial support they need to continue serving our community. (3) RACC's nationally acclaimed Public Art program, including the Multnomah County 2% for Art Ordinance, integrates a wide range of art into public spaces. (4) RACC provides other Community Services including workshops for artists, consulting for arts organizations, and a variety of printed and electronic resources; (5) RACC helps K-8 schools integrate the arts into the standard curriculum, and supports art and music teachers that are funded by Portland's arts tax; and (6) RACC invests in arts-related programming that supports vulnerable populations and marginalized communities in Multnomah County, including low-income Oregonians, veterans, East County residents, seniors and people experiencing homelessness.

Arts and culture activities add measurable value to our region's economy and to our quality of life. Artists and arts organizations bring residents together for shared cultural experiences that stimulate creativity which in turn supports more innovative businesses and a richer educational experience for our children. A vibrant arts community serves as a magnet for young creatives, and Multnomah County's investment in the arts contributes to the competitive advantage we have over other regions competing to attract sustainable businesses and an innovative, well-educated workforce. Multnomah County is home to the vast majority of the region's artists and arts and culture organizations, which together generate more than \$294 million for the local economy and \$12.5 million for local government coffers every year.

Proposed program allocations for FY 2019 County dollars include investments in the following RACC programs: \$244,800 for grants and technical assistance services for artists and arts organizations, \$31,275 for arts education (including The Right Brain Initiative), \$5,000 for advocacy programs including Work for Art, and \$18,925 for general management and sustaining services such as accounting and information technology/web services. RACC receives separate funding from Multnomah County to fund public art projects through the county's percent-for-art ordinance.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Dollars leveraged from other sources	\$8,813,680	\$9,500,000	\$10,857,000	\$11,000,000
Outcome	Multnomah County children engaged in creative learning	9,225	9,500	9,674	9,750
Output	# served by RACC-funded projects (total attendance)	3.35 Million	3.5 Million	3.5 Million	3.75 Million
Outcome	Improvement in reading and math scores	2.5 times	2.5 times	2.5 times	2.5 times

Performance Measures Descriptions

*Evaluation data reveals that as schools work with The Right Brain Initiative, students reading and math scores increase at least 2.5 times more than the average annual rate of increase. This growth is even greater for English Language Learners, whose scores increased 10 times more after schools partnered with Right Brain.

Legal / Contractual Obligation

RACC operates as a steward of Multnomah County investments in arts and culture as per contract #440000704 which expires on June 30, 2019.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$300,000	\$0	\$300,000	\$0
Total GF/non-GF	\$300,000	\$0	\$300,000	\$0
Program Total:	\$300,000		\$300,000	
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: 10020 Regional Arts & Culture Council

Three years ago, Multnomah County funding for RACC was increased by \$130,000 to help RACC provide significantly more grants and services for artists & arts organizations in underrepresented communities including residents of East County, communities of color, low-income Oregonians, and other marginalized populations. This program offer maintains those investments.

Department: Nondepartmental **Program Contact:** Michael Crank
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer accounts for Facilities charges for the State Courts and for the Tax Supervising & Conservation Commission. It also accounts for debt service on the new East County Courthouse, for pass-through payments to the Multnomah Law Library, and the State Watermaster.

Program Summary

ORS 1.185 requires that counties provide court space for the operation of the state circuit courts. Multnomah County operates courts at the downtown Courthouse, the Multnomah County Justice Center, the Donald E. Long Juvenile Justice Center, and at the new East County Courthouse, opened in FY 2013. County-provided courtroom space is a key resource in the County's criminal justice system. Multnomah County courts' central locations allow easy access to the court system, provide visibility to the community of the public safety system at work, and allow the justice system to hold offenders accountable.

The County's Facilities Division is responsible for operating and maintaining County courtrooms. The Facilities Division provides services ranging from planning, construction, and building operations and maintenance to cleaning the buildings and maintaining the grounds for courtrooms located in Multnomah County's owned and leased facilities.

There is a \$5,000 pass thru payment for the State Watermaster.

The 2011 Legislature passed several bills that changed the way court fees are allocated among local programs. One local program, the Multnomah Law Library, is a recipient of an allocation of fees through Multnomah County to the Law Library. The allocation will be monitored to see if changes are made for the upcoming State biennium.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Preventive Maintenance work orders scheduled (proactive vs. reactive)	50%	60%	55%	60%
Outcome	Customer Service satisfaction rating	90%	90%	90%	90%

Performance Measures Descriptions

These performance measures are the same as those used for the County's other building operations see Program Offer 78202. Facilities customers are emailed a link for a Zoomerang customer service satisfaction survey. Replies and results are reviewed and used for continuous quality improvement.

Legal / Contractual Obligation

ORS 1.185 reads: "County to provide courtrooms, offices and jury rooms."

(1) The county in which a circuit court is located or holds court shall:

(a) Provide suitable and sufficient courtrooms, offices and jury rooms for the court, the judges, other officers and employees of the court and juries in attendance upon the court, and provide maintenance and utilities for those courtrooms, offices and jury rooms.

(b) Pay expenses of the court in the county other than those expenses required by law to be paid by the state.

(2) Except as provided in subsection (1) of this section, all supplies, materials, equipment and other property necessary for the operation of the circuit courts shall be provided by the state under ORS 1.187. [Formerly 1.165]

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$1,000,000	\$0	\$1,026,772	\$0
Materials & Supplies	\$244,415	\$0	\$185,005	\$0
Internal Services	\$5,105,141	\$414,224	\$8,692,685	\$414,993
Total GF/non-GF	\$6,349,556	\$414,224	\$9,904,462	\$414,993
Program Total:	\$6,763,780		\$10,319,455	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$995,000	\$0	\$995,000	\$0
Total Revenue	\$995,000	\$0	\$995,000	\$0

Explanation of Revenues

Operating courtrooms is a General Fund obligation of the County. The Multnomah Law Library pass-through payment is fully supported by state-mandated court filing fees.

Debt service on the East County Courts is offset by a rebate received under the Build America Bonds program. Debt service costs are \$414,993 per year (net) from FY 2012 through FY 2020, and will be \$1.7 million per year from 2020 through 2030.

Significant Program Changes

Last Year this program was: FY 2018: 10021 State Mandated Expenses

The State Courts are occupying new space at Walnut Park for a multi-year project to scan records and eventually eliminate the need for hard copy storage space. New costs in that facility are \$141,000. FY 2018 includes one-time only-costs of moving the State Courts (\$55,400) and TSCC (\$9,300) out of the current location.

Department: Nondepartmental **Program Contact:** Mike Jaspin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer accounts for Business Income Tax (BIT) collected on behalf of and passed through to the east county cities of Gresham, Troutdale, Fairview, and Wood Village. These payments are prescribed in an intergovernmental agreement (IGA) that shares revenue from the BIT. Under the terms of this agreement, the four cities share 25% of the first 0.6% of BIT collections. This offer also includes the County's obligation to share Community Service Fee revenues generated through the Strategic Investment Program (SIP) with the City of Gresham.

Program Summary

The BIT is imposed on the net income derived from business activity within Multnomah County. The BIT was originally set at a rate of 0.6% of net income. In 1985, the tax was increased to 0.95%. In 1987, the tax was further increased to 1.46%. In 1993 the rate was reduced to 1.45% due to the consolidation of collections with the City of Portland's Business License Fee (BLF). The County entered into a tax sharing agreement with the four east county cities, in part to acknowledge the value of business income derived from those cities. The County acts as a fiduciary agent for the four east county cities. The County entered into a SIP agreement with Microchip Technologies, Inc., in FY 2004. Under terms of that agreement, the company agrees to pay 25% of property tax abated in the form of a Community Service Fee. State statutes direct that the County share that revenue with the City in which the company receiving the SIP exemption is located.

Performance Measures

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

Performance Measures Descriptions

Legal / Contractual Obligation

The program is mandated under terms of the IGAs with Gresham, Troutdale, Fairview, and Wood Village. The county is obligated to transfer 25% of the revenue associated with the first 0.6% BIT increment. The SIP contract specifies that Gresham receives 47% of revenue derived from the Community Service Fee.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$8,831,429	\$0	\$8,889,833	\$0
Total GF/non-GF	\$8,831,429	\$0	\$8,889,833	\$0
Program Total:	\$8,831,429		\$8,889,833	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$289,805	\$0	\$205,807	\$0
Total Revenue	\$289,805	\$0	\$205,807	\$0

Explanation of Revenues

The BIT pass-through is 25% of the first 0.6% of BIT collections.
Community Service Fee is 25% of the taxes abated under the Strategic Investment Program.

Significant Program Changes

Last Year this program was: FY 2018: 10022 Pass-Through Payments to East County Cities

Department: Nondepartmental **Program Contact:** Mark Campbell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Oregon Historical Society (OHS) is a private not-for-profit entity founded in 1898. Since 1899, it has received appropriations from 1) state government (except 2002-6) in recognition of its operation of the state history museum and a large Oregon history research library; 2) Multnomah County (\$335k per year, 1999-2003) as a participant in the county library levy; and 3) Multnomah County special purpose levy 26-118 in November 2010 that provides for levy support at the rate of \$0.05 per thousand of assessed value and renewal of the second five-year period at the same rate.

Program Summary

OHS operates the Oregon History Museum, the Davies Family Research Library, and educational programs for adults, families and school groups (and also serves as the Multnomah County history repository). After nearly a decade of cuts in appropriations, programs, and service hours, the levy funding (which started in 2011) has provided basic operational support, as well as funding to underwrite the improved hours of service in the library, free admission to residents of Multnomah County and all Oregon school groups, improved collections development and care, and new and exciting programming. OHS is committed to serving the diverse communities of the region and the state, and reflects that commitment in every aspect of its operations.

Four east county historical societies of Fairview-Rockwood-Wilkes (renamed East County Historical Organization – ECHO), Gresham, Troutdale and Crown Point Country will together receive \$160,000 per year from the levy proceeds. The levy allocates the balance, estimated at \$2,444,278 in FY 2017/2018, to the Oregon Historical Society for its programs and operations.

The levy has provided basic operational support and has certainly increased OHS’s public services. The library has been open 32 hours a week since the July 2011 levy funding went into effect and will continue to be open 32 hours a week during the duration of the second levy and will continue to serve additional patrons. Due to the levy funding, the increased public programs have reached more Oregonians than ever and will continue to focus on programs to reach all corners of Oregon with the passage of the second levy. The levy provided funds to preserve, maintain and display its vast number of collections and the passage of the second levy will continue OHS’ ability to enhance collections care and display more of Oregon’s treasures.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Multnomah County citizens admitted free of charge.	24,894	27,177	25,000	25,000
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	208	249	215	230
Quality	Care of Collections through additional curator/registrar	3	3	3	3

Performance Measures Descriptions

In 2017, High Hopes: The Journey of John F. Kennedy exhibit, along with Caroline Kennedy as the speaker for the Hatfield Lecture Series, and December 2017’s exhibit of Meyer and Frank’s Santa Land was a huge success that drew 9% more Multnomah County resident visits from previous years and a 156% increase since 2011. Due to the levy funding, the increased public programs are reaching more Oregonians than ever and OHS has had the ability to enhance collections care and display more of Oregon’s treasures.

Legal / Contractual Obligation

Measure 26-118 provides the Oregon Historical Society with a five-year property tax levy at the rate of \$0.05 per thousand dollars of assessed value. Four east county historical societies (Fairview-Rockwood-Wilkes, Gresham, Troutdale, and Crown Point Country) will together receive \$160,000 per year from the levy proceeds.

Board Resolution 2016-010 renewed the local OHS option levy another five years beginning in fiscal year 2017. This levy will end in FY 2021.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$3,065,286	\$0	\$3,233,321
Internal Services	\$0	\$7,500	\$0	\$7,500
Total GF/non-GF	\$0	\$3,072,786	\$0	\$3,240,821
Program Total:	\$3,072,786		\$3,240,821	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$3,053,536	\$0	\$3,221,571
Interest	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$16,250	\$0	\$16,250
Total Revenue	\$0	\$3,072,786	\$0	\$3,240,821

Explanation of Revenues

This is a dedicated local option property tax levy collected by Multnomah County on behalf of the Oregon Historical Society (OHS). OHS receives no other County funding.

Significant Program Changes

Last Year this program was: FY 2018: 10023 OHS Local Option Levy

Department: Nondepartmental **Program Contact:** Mike Jaspin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer distributes revenues received from property taxes associated with railroad cars to local school districts. This is a statutory responsibility of Oregon counties (ORS 308.505 to ORS 308.665) and these revenues are dedicated to a County School Fund. It also includes revenues dedicated to the County School Fund received from the sale of timber cut on federal forest land and the Secure Rural Schools (SRS) program. Federal legislation governing the SRS payments has sunset several times, and has not been reauthorized for FY 2018.

Program Summary

Since 1908, all counties in Oregon had received payments from the US government from revenue generated by the sale of timber cut on federal forest lands. State law specified how the revenue was to be allocated.

The federal law authorizing federal timber payments to counties, PL 106-393, sunset as of September 30, 2006. It was reauthorized by Congress for one year in 2007, and was renewed in 2008 for a four-year period, during which time the amount received declined each year. FY 2012 was to have been the last year in this 4-year extension. Congress reauthorized this legislation for one year in FY 2013, and again in FY 2014.

In April of 2015, Congress once again reauthorized the Secure Rural Schools program, but for two years. Payments are retroactive for the County's FY 2015 budget and will provide funds in FY 2016.

The law was not reauthorized for FY 2017, and timber payments will be governed by the 1908 Act as amended. If reauthorization occurs before September 30th, 2018, FY 2017 funds could be paid retroactively. The law has not been reauthorized for FY 2018, and our assumption is that it will not be reauthorized in the future.

The remaining revenue is from the County's portion of the ad valorem tax that is assessed on the value of rail cars as outlined by state statute.

Performance Measures

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

Performance Measures Descriptions

The County School Fund provides a very small amount of the total revenue available to schools in Multnomah County. Arguably, this amount is not large enough to contribute meaningfully toward student academic achievement.

Legal / Contractual Obligation

ORS 328.005-035 outlines the requirement to establish a County School Fund. The apportionment of revenue from the sale of timber on federal forest lands is described in ORS 294.060, which states: "...moneys received by each county...shall be divided 75 percent to the Road Fund and 25 percent to the school fund of the County."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$80,300	\$0	\$80,300
Total GF/non-GF	\$0	\$80,300	\$0	\$80,300
Program Total:	\$80,300		\$80,300	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$20,000	\$0	\$80,000
Taxes	\$0	\$60,000	\$0	\$0
Interest	\$0	\$100	\$0	\$100
Beginning Working Capital	\$0	\$200	\$0	\$200
Total Revenue	\$0	\$80,300	\$0	\$80,300

Explanation of Revenues

The County School Fund is credited with 25% of the revenue received from the statewide assessment of railroad cars apportioned to each County. Revenues have averaged \$15,000-\$20,000 over the past several years.

Significant Program Changes

Last Year this program was: FY 2018: 10024 County School Fund

Department: Nondepartmental **Program Contact:** Mark Campbell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer budgets the revenue and expenditures associated with the County's commitment to fund the Oregon Convention Center and the Visitors Development Initiative. This program operates under intergovernmental agreements (IGAs) between Multnomah County, the City of Portland, and Metro. The program accounts for proceeds of the Transient Lodging Tax and Motor Vehicle Rental Tax that are passed through to Metro for operation of the Oregon Convention Center and other tourism related entities.

Program Summary

This program accounts for a portion of taxes collected from area hotels, motels, and vehicle rental agencies. The Transient Lodging Tax has supported the Oregon Convention Center since 1986. The tax is set at 11.5% on all hotel and motel room rentals in Multnomah County. Cities retain 5% of the tax generated within their boundaries. Another 1% supports regional tourism promotion. The remaining 5.5% supports programs associated with the Oregon Convention Center, the Regional Arts & Culture Council (RACC), and the Visitors Development Board. The Motor Vehicle Rental Tax was increased by the Board of County Commissioners in April, 2000. This 2.5% increment is entirely dedicated to support the activities noted above.

This program supports the Oregon Convention Center which hosts programs, conferences, and events that bring visitors and business groups to Portland. The tourism and travel industry is among the leading private sector employers in Oregon. Large conventions generate significant activity for local hotels, restaurants, and retail establishments. Travel Portland has estimated that a typical out-of-town convention delegate will spend between \$980-\$1180 during a three-day stay in the region. A report prepared in 2016 by Crossroads Consulting Services documents the dollar impact of the visitors facilities managed by Metro. The report estimates the economic impact at just a little more than \$1 billion per year.

The Visitors Facilities Intergovernmental Agreement (VDI) was amended in FY 2014 and it established a source of funding for Multnomah County "Visitor Facilities and Operations Support". This funding supports operations and capital improvements related to the established purposes of the VDI. The VDI supports regional visitor facilities and visitor industry development in the Portland-Multnomah County area. The VDI agreement is between the City of Portland, Multnomah County, and Metro. The trust fund allocates \$750,000 annually to Multnomah County and this amount will grow to \$1 million annually beginning in FY 2022.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Impact (\$ in millions) of Convention Center Visitors to County Economy	626	760	740	770
Outcome	Number of Employees in Travel/Tourism Industry (Est.)	5960	7800	7250	7700

Performance Measures Descriptions

The Oregon Convention Center (OCC) generates significant economic activity to metropolitan Portland and the State. Multnomah County accounts for more than 2/3rds of tourism related activity. Travel/tourism accounts for approximately 10% of metropolitan area employment.

Metro provides data analysis on total annual spending in millions of dollars (output) which is estimated to support the total number of people employed (outcome) in the travel/tourism industry.

Legal / Contractual Obligation

This program is mandated by IGAs that dictate how the revenues received in the Special Excise Tax Fund are allocated.

There is no discretion in allocating the revenue - all receipts are turned over per County Code and pursuant to terms specified in the IGAs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$49,392,254	\$0	\$48,228,593
Total GF/non-GF	\$0	\$49,392,254	\$0	\$48,228,593
Program Total:	\$49,392,254		\$48,228,593	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$49,346,365	\$0	\$48,182,465
Interest	\$0	\$7,500	\$0	\$8,000
Beginning Working Capital	\$0	\$38,389	\$0	\$38,128
Total Revenue	\$0	\$49,392,254	\$0	\$48,228,593

Explanation of Revenues

The Transient Lodging Tax was originally established in 1972. A supplemental countywide tax of 3% was adopted in February 1986 and is dedicated primarily to operations of the Oregon Convention Center. The County adopted an additional tax of 2.5% that is dedicated to the Visitors Development Initiative.

The Motor Vehicle Rental Tax was originally established in 1976. The tax was increased to 12.5% in April 2000, with the additional 2.5% dedicated to the Visitors Development Initiative.

Significant Program Changes

Last Year this program was: FY 2018: 10025 Convention Center Fund

Department: Nondepartmental **Program Contact:** Mark Campbell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer accounts for principal and interest payments on various full faith and credit obligation bonds and intergovernmental agreements that were entered into in order to finance various capital improvements or capital acquisitions.

Program Summary

Multnomah County is currently making payments on the following obligations:

Series 2010B (\$15 million) - Full Faith & Credit
 Oregon Investment Transportation Bank (OTIB) (\$3.2 million) - Intergovernmental Loan
 Series 2012 (\$128 million) - Full Faith & Credit
 Series 2014 Refunding (\$22.5 million) - Full Faith & Credit
 Series 2017 (\$164.4 million) - Full Faith & Credit

The outstanding debt issues have funded a number of capital improvements and acquisitions. These include, among others, purchase of the Multnomah, McCoy, and Mead buildings, health clinic equipment and improvements, deferred capital maintenance, construction of the East County Courthouse, road improvements to 223rd Street, and the Sellwood Bridge replacement project. All binding obligations were approved by the Board of County Commissioners. The facilities and equipment purchased with these bond issues support many of the County's direct service programs. Careful management of debt obligations contributes to sound financial management practices. Debt payments are recovered from departments who benefit from specific projects via internal service reimbursements.

The County issued debt in November of 2017 to fund the County Courthouse Capital Construction Project, Health Department Capital Construction Project, ERP Implementation Project, and the Department of Community Justice East County Campus.

In FY 2018, S&P Global Ratings and Moody's Investor Service gave Multnomah County the highest possible rating for its long-term credit. The firms cited Multnomah County's strong budget management, low debt, moderate pension burden, adequate reserves and large and growing tax base from a surging economy.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. In 2017, Moody's and Standard & Poor's upgraded all Multnomah County full faith and credit debt to Aaa and AAA, respectively. (1)-indicates Moody's Aa1 (or better) rating, (0)-represents a rating lower than Aa1.

All principal and interest payments are made on time in order to maintain an investment grade rating on the bond issue. Multnomah County has never defaulted on a debt payment.

Legal / Contractual Obligation

Principal and interest on the full faith and credit obligations 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
Contractual Services	\$0	\$3,000	\$0	\$3,000
Debt Service	\$0	\$32,306,810	\$0	\$31,115,185
Cash Transfers	\$0	\$0	\$0	\$2,826,830
Unappropriated & Contingency	\$0	\$13,204	\$0	\$1,186,234
Total GF/non-GF	\$0	\$32,323,014	\$0	\$35,131,249
Program Total:	\$32,323,014		\$35,131,249	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$298,664	\$0	\$298,895
Other / Miscellaneous	\$0	\$22,841,411	\$0	\$28,263,430
Financing Sources	\$0	\$8,068,986	\$0	\$786,209
Interest	\$0	\$10,000	\$0	\$20,000
Beginning Working Capital	\$0	\$1,103,953	\$0	\$5,762,715
Total Revenue	\$0	\$32,323,014	\$0	\$35,131,249

Explanation of Revenues

Debt service payments are collected from departments through internal service reimbursements and passed through to the Capital Debt Retirement Fund.

Per House Bill 4093, a District Court surcharge on certain traffic and parking fines will support the Central Courthouse capital construction project.

Significant Program Changes

Last Year this program was: FY 2018: 10026 Capital Debt Retirement Fund

Debt service increased by \$15 million as a result of 2017 bond issue. Current annual debt payments are now 4.7% of General Fund budgeted revenues. County policy limits non voter-approved debt supported by the County General Fund to an annual debt payment amount that will not exceed 5% of General Fund budgeted revenues.

Department: Nondepartmental **Program Contact:** John Tydlaska

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

Related Programs:
Program Characteristics:
Executive Summary

The County's program for the Neighborhood Prosperity Initiative provides financial support to a program administered by Prosper Portland that seeks to bring economic growth to several local communities that frequently have not experienced the same level of economic prosperity as other Portland areas.

Program Summary

This program is the investment by the County in Prosper Portland's Neighborhood Prosperity Initiative (NPI), an effort to use urban renewal to support economic development opportunities in six low-income, historically disadvantaged communities at the neighborhood scale. In a departure from the staff-centric model used in other urban renewal areas, the NPI utilizes grants, training, and financial support to empower community organizations in each of the six neighborhoods to plan and implement community-identified projects to improve the local commercial district. The six organizations selected by Prosper Portland – Cully Boulevard Alliance, Division Midway Alliance for Community Improvement, Historic Parkrose, Jade District, Our 42nd Avenue, and The Rosewood Initiative – represent areas that have experienced lagging commercial investments, a higher poverty rate than city-wide, and high concentrations of businesses that are minority-owned or that serve only the local neighborhoods.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output					
Outcome	Payments made as scheduled	1	1	1	1

Performance Measures Descriptions

Making payments on time ensures the NPI communities have access to funds when needed. 1=yes; 2=no

Legal / Contractual Obligation

Pursuant to an Intergovernmental Agreement with Prosper Portland dated July 12, 2012, the County has agreed to support the six NPI districts by paying an amount equal to revenues the County receives pursuant to ORS 457.470(4) in connection with each district. This obligation continues until 2022 or until certain funding limits have been reached. FY 2019 payments will total approximately \$360,000.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$270,000	\$0	\$370,000	\$0
Total GF/non-GF	\$270,000	\$0	\$370,000	\$0
Program Total:	\$270,000		\$370,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

These payments made from the County's General Fund.

Significant Program Changes

Last Year this program was: FY 2018: 72011 FRM Economic Development

Legal / Contractual Obligation

Principal and interest on the PERS Pension Obligation Bond are a binding debt obligation. The County passed Resolution No. 99-218 on November 4, 1999 authorizing the issuance of up to \$200,000,000 of bonds as authorized by state statute.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$25,010,450	\$0	\$25,010,450
Debt Service	\$0	\$22,566,081	\$0	\$23,849,460
Unappropriated & Contingency	\$0	\$44,854,573	\$0	\$26,032,583
Total GF/non-GF	\$0	\$92,431,104	\$0	\$74,892,493
Program Total:	\$92,431,104		\$74,892,493	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$22,441,259	\$0	\$27,700,931
Interest	\$0	\$589,900	\$0	\$467,244
Beginning Working Capital	\$0	\$69,399,945	\$0	\$46,724,318
Total Revenue	\$0	\$92,431,104	\$0	\$74,892,493

Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2019, departments will pay 7.65% of payroll costs toward the retirement of the Pension Obligation Bonds.

Significant Program Changes

Last Year this program was: FY 2018: 10028 PERS Pension Bond Sinking Fund

In FY 2017, the County established a PERS side account (amount \$25 million) with Oregon PERS. Existing bond fund reserves are being used to fund the side account. Creation of this account helps the County address rising PERS costs by providing PERS rate relief. A second \$25 million payment was made into another side account in FY 2018. Another \$25 million payment will be made in FY 2019. When fully amortized, these side accounts will provide rate relief of up to 2.25% of payroll.

Department: Nondepartmental **Program Contact:** Loretta Smith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

SummerWorks is a paid summer internship program that supports key interventions to prevent student dropout rates by connecting youth to career pathways. The program is part of a regional workforce development program with public and private partnerships.

Program Summary

SummerWorks is part of the County's broader Economic Development Program that seeks to drive countywide economic development policy, expand relationships with Multnomah County businesses, and promote job creation and a competitive workforce. This program will ensure that 540 youth gain valuable summer work experience at either County or external work sites. Through the program, low-income youth ages 16-21, from diverse backgrounds participate in internships lasting from six to ten weeks for a total of 180 hours. In addition to the internship experience, youth will receive work-readiness training and case management. County departments participating in the program and the County staff supervising the interns will receive a program orientation, planning assistance, and ongoing program support.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of participating youth.	500	500	500	540
Outcome	Dollar value of funding and services leveraged from community partners for SummerWorks program.	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000
Outcome	Number of community partners	15	15	20	20

Performance Measures Descriptions

OUTCOME - With the increase in internship placements, the County SummerWorks program increased the number and type of external partners with whom interns are hosted. A more general measure reflects both private and public partnerships. With current service level resources, SummerWorks will duplicate private and public partnerships from FY 2018.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$110,200	\$171,395	\$0
Contractual Services	\$353,256	\$1,111,500	\$178,300	\$1,250,000
Materials & Supplies	\$0	\$27,400	\$28,000	\$0
Internal Services	\$0	\$900	\$1,800	\$0
Total GF/non-GF	\$353,256	\$1,250,000	\$379,495	\$1,250,000
Program Total:	\$1,603,256		\$1,629,495	
Program FTE	0.00	0.70	0.85	0.00

Program Revenues				
Beginning Working Capital	\$50,000	\$0	\$0	\$0
Total Revenue	\$50,000	\$0	\$0	\$0

Explanation of Revenues

This program is paid for with ongoing Video Lottery resources.

Significant Program Changes

Last Year this program was: FY 2018: 10029A SummerWorks Internship Program

The program combines two programs from FY 2018: 10029A-SummerWorks Internship Program and 10029B-SummerWorks Minimum Wage Increase.



Program #10029C - SummerWorks Additional 60 Slots

4/19/2018

Department: Nondepartmental **Program Contact:** Loretta Smith
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

SummerWorks is a paid summer internship program that supports key interventions to prevent student dropout rates by connecting youth to career pathways. The program is part of a regional workforce development program with public and private partnerships.

Program Summary

This program expands the current internship program of 540 youth served, through Multnomah County resources, by an additional 60 youth served. Through the program, low-income youth ages 16-21, from diverse backgrounds, participate in internships lasting from six to ten weeks for a total of 180 hours. In addition to the internship experience, youth will receive work-readiness training and case management. County departments participating in the program and the County staff supervising the interns will receive a program orientation, planning assistance, and program support.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of participating youth.	N/A	100	100	60*
Outcome	Dollar value of funding and services leveraged for SummerWorks program.	N/A	\$195,000	\$195,000	\$195,000

Performance Measures Descriptions

Measure 1) Equals the current number of participating youth; 2) Cost of expansion with additional dollars for minimum wage increase. *The base offer 10029A was increased by 40 slots. When combined with 10029A SummerWorks will serve 600 youth maintaining the service level commitment from 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	\$0	\$0	\$0
Contractual Services	\$275,000	\$0	\$0	\$158,700
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$275,000	\$0	\$0	\$158,700
Program Total:	\$275,000		\$158,700	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Multnomah County Video Lottery Fund \$158,700

Significant Program Changes

Last Year this program was: FY 2018: 10029C SummerWorks Additional 100 Slots

In FY 2019 the SummerWorks Internship program was capitalized at 540 slots. The slot projection will increase by 60 in FY 2019.

Department: Nondepartmental **Program Contact:** Loretta Smith

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

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

SummerWorks is a paid summer internship program that supports key interventions to prevent student dropout rates by connecting youth to career pathways. The program is part of a regional workforce development program with public and private partnerships.

Program Summary

This program expands the current internship program to an additional 50 high-risk youth served. Through the program, low-income youth ages 16-21, from diverse backgrounds, participate in internships lasting from six to ten weeks for a total of 180 hours. In addition to the internship experience, youth will receive work-readiness training and case management. County departments participating in the program and the County staff supervising the interns will receive a program orientation, planning assistance, and program support.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of participating youth	N/A	50	50	50
Outcome					

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	\$125,000	\$0	\$0	\$132,250
Total GF/non-GF	\$125,000	\$0	\$0	\$132,250
Program Total:	\$125,000		\$132,250	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Multnomah County Video Lottery Fund \$132,250

Significant Program Changes

Last Year this program was: FY 2018: 10029D Summerworks - High-Risk Youth

This program offer was a pilot program funded with one-time-only funding 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	\$0	\$85,000	\$0
Materials & Supplies	\$0	\$0	\$15,000	\$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				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental

Program Contact: Marc Jolin

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

This offer supports operations for a Joint City-County Office of Homeless Services (JOHS). This office is in the third year of consolidating city and county homeless services within a lead entity, guided by the shared values and common agenda of A Home for Everyone partners, to facilitate service delivery, manage systems of care, provide funding recommendations, and implement contracting. The Joint Office is the backbone agency supporting a collective impact approach to preventing and ending homelessness in Multnomah County.

Program Summary

This program funds the operations of a Joint Office of Homeless Services. Office staff administer contracts for services, manage systems of care, oversee system reporting and evaluation, conduct homeless street counts and one-night shelter counts, and write proposals to and monitor funds issued by the U.S. Department of Housing and Urban Development's Continuum of Care program. These operations affect the lives of thousands of homeless families, youth and adults, as well as survivors of domestic violence in Portland and Multnomah County.

Homelessness is an ongoing crisis in the City of Portland and Multnomah County. In the last several years, our community has come together and responded in remarkable ways. A Home for Everyone, a multi-jurisdictional collaboration, is helping unprecedented numbers of people prevent and end their homelessness.

The office, established in 2016, brings together city and county homeless services under the roof of a "lead entity," guided by the shared values and common agenda of the A Home for Everyone partners. The Joint Office, maximizes the impact from a systems perspective. The office is hosted at the County, and reports directly to the County Chair. The Office represents a shared commitment between Multnomah County and the City of Portland to making services easier to access for those in need.

The Joint Office receives funding and policy direction from the County and the City of Portland, and policy guidance from the City of Gresham and Home Forward, providing a platform of mutual responsibility and accountability for all partners, with the added benefit of integrated staffing for enhanced operational coordination and effectiveness.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Lead community-based budget recommendation development	1	1	1	1
Outcome	Present budget recommendations to AHFE Executive Committee	1	1	1	1
Outcome	Percentage of financial reports submitted to the satisfaction of the grantor*	100%	99%	99%	99%
Output	Number of AHFE System-Level Quarterly Reports presented to the AHFE Executive Committee**	N/A	N/A	N/A	4

Performance Measures Descriptions

*FY17/18 numbers reflect grants administration measures specific to JOHS from 25002B, formerly budgeted in DCHS.

**New Performance Measure for FY 2019.

Legal / Contractual Obligation

The Joint Office of Homeless Services is authorized by a five year Intergovernmental Agreement between Multnomah County and the City of Portland executed on June 23, 2016.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,397,501	\$690,830	\$1,405,576	\$982,670
Contractual Services	\$24,600	\$0	\$0	\$0
Materials & Supplies	\$91,941	\$35,886	\$96,000	\$11,022
Internal Services	\$0	\$233,896	\$181,760	\$130,986
Total GF/non-GF	\$1,514,042	\$960,612	\$1,683,336	\$1,124,678
Program Total:	\$2,474,654		\$2,808,014	
Program FTE	11.15	5.85	9.64	9.36

Program Revenues				
Intergovernmental	\$0	\$960,612	\$0	\$1,124,678
Total Revenue	\$0	\$960,612	\$0	\$1,124,678

Explanation of Revenues

City of Portland General Fund revenues - \$268,441
 HUD Continuum of Care Planning Grant (COC Planning) - \$632,691
 State Emergency Housing Assistance (EHA) - \$137,824
 Housing Opportunities for People with Aids (HOPWA) - \$13,500
 City of Portland Housing Bureau HOPWA \$37,500
 Federal Emergency Solutions Grants (ESG) pass thru from the City of Portland - \$34,722

Significant Program Changes

Last Year this program was: FY 2018: 10050 Joint Office of Homeless Services Administration & Operations

As the Joint Office is tasked with increasing and complex responsibilities, temporary funding was reallocated to fund a 1.00 Office Assistant 2 and a 1.00 Equity & Engagement position devoted to leading the equity-focused work of A Home for Everyone and engaging the related community stakeholders to build and strengthen strategic partnerships to prevent and end homelessness. The Equity position provides advice, guidance, and support to the Director on strategies to improve and measure racial equity impacts investments and to strengthen related community engagement.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) oversees the delivery of services to people experiencing homelessness in Multnomah County. JOHS is requesting funding to support an position to provide Emergency Planning for Street Homelessness Solutions. The Street Homelessness Emergency Planner will develop plans to prepare for, respond to, and mitigate against natural and man-made disasters for Multnomah County community members experiencing homelessness.

Program Summary

The most recent Point in Time count showed a 12% decrease of people sleeping on our streets, reflecting A Home for Everyone's priority to expand emergency shelter. However, there were still 1,668 individuals and people in families sleeping outside. As we continue to invest in shelter and affordable housing, we must meet the basic safety needs of people experiencing street homelessness, while also maintaining the safe use of public spaces for everyone. Funding for this position provides emergency planning services and coordination of public safety efforts. Multiple public safety, public space maintenance agencies, and community-based organizations have identified an increased need for collaboration among local government and outreach workers to ensure that people sleeping outside are safe, connected to resources, and informed about expectations regarding the use of public property. This program offer includes the following:

- Year-round planning support and response for emergency/disaster situations that pose increased risk for people experiencing homelessness, such as severe winter weather, flooding, extreme heat, and fires; includes coordination with County and City Emergency Management, as well as other City and County departments and offices, including park rangers and law enforcement.
- Identifying sites for long and short-term shelter spaces, as well as severe weather sites; includes evaluating potential spaces, acquiring necessary permits, and consulting with program staff regarding staffing and set-up.
- Working collaboratively to annually update Severe Winter Weather Standard Operating Procedures (SOPs), as well as SOPs for other types of emergency response (flooding, fires, extreme heat).
- Plan and coordinate "safety on the streets" activities in partnership with law enforcement, public space management, public health, and social service outreach providers, including through providing support to people experiencing homelessness to address public health and safety issues.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Complete annual JOHS Severe Weather Standard Operating Procedures for unsheltered homeless people	N/A	N/A	N/A	1
Outcome	Percentage of un-sheltered residents who seek shelter during severe weather events who receive shelter	N/A	N/A	N/A	100%
Output	Percentage of total severe weather/disaster events coordinated outreach/evacuations	N/A	N/A	N/A	100%

Performance Measures Descriptions

*In FY 2018, use of temporary staff and significant overtime by multiple staff was required to coordinate severe weather response.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$55,000	\$55,000
Total GF/non-GF	\$0	\$0	\$55,000	\$55,000
Program Total:	\$0		\$110,000	
Program FTE	0.00	0.00	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$55,000
Total Revenue	\$0	\$0	\$0	\$55,000

Explanation of Revenues

The funding for this position will be a shared responsibility between the City and County.
 City of Portland General Fund - \$55,000

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	\$153,000	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$153,000	\$0
Program Total:	\$0		\$153,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Improving system coordination and access is one of the core strategies of A Home for Everyone. This program funds an array of support services needed to make homeless services easier to access and more effective. These services support systems of care across populations as well as specific sub-populations (adults, families, youth, Veterans and domestic violence survivors). These supports include training, information and referral services, coordinated entry, landlord recruitment, and other similar services.

Program Summary

The effectiveness of homeless services, overall and at the population-specific level, depends on the support services funded through this program. These services include:

- **Access:** Equitable and efficient access to available services is an essential commitment of A Home for Everyone. Access starts with information about the services available, and that information must be available in a variety of formats to reach diverse populations. Programs supported in this area include telephone, online and print information and referral. Equitable and efficient access to services also requires coordinated entry systems tailored to specific populations.
- **Training/Education:** Through A Home for Everyone, our community has adopted a set of guidelines for the delivery of services, and those guidelines anticipate certain shared practices that require system-wide and population-specific training for staff. There are also training and education programs offered to support people seeking services, both community-wide and within specific populations.
- **Partnership Development:** Increasing the resources available to people experiencing homelessness, beyond those funded through the Joint Office, requires the development of partnerships that leverage resources in other systems and in the private sector. This program offer funds programs that foster these partnerships for the benefit of the effort to end homelessness as a whole and for specific populations. Examples include coordination among landlords and service providers, as well as services to recruit and support landlords to make units available for households referred through community nonprofits.
- **Point-In-Time Count:** In order to receive HUD funding, communities must conduct an annual point-in-time count of people sleeping in homeless shelters and a biennial point-in-time count of people sleeping in places not meant for human habitation (i.e. tents, cars, etc.). The sheltered and unsheltered count is a community-wide effort involving more than two dozen organizations. The funding requested will provide the support necessary to undertake a count including administrative support, communication, partner coordination, volunteer recruitment and management, as well as data entry and evaluation.
- **Mobile Navigation Services:** In collaboration with public safety, services that are responsive to people sleeping in public areas, including parks and rights-of-way; connecting individuals with information and resources to accelerate their transition to shelter or housing options, as well as other services such as transportation assistance or health care.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Shelter and housing service requests	47,507	25,000	45,000	35,000*
Outcome	Information and Referral calls answered within 5 minutes	3.89 minutes	5 minutes	4 minutes	4 minutes
Output	Number of properties in continued engagement recruited in prior fiscal year	500**	300	300	300

Performance Measures Descriptions

*Increasing contract goal as Contractor has consistently surpassed annual goal.

**One landlord that was recruited has a substantial number of units that put Contractor way over goal. Returning to baseline contract goal for FY 2019.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$348,030	\$826,160	\$360,220	\$1,045,910
Total GF/non-GF	\$348,030	\$826,160	\$360,220	\$1,045,910
Program Total:	\$1,174,190		\$1,406,130	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$826,160	\$0	\$1,045,910
Total Revenue	\$0	\$826,160	\$0	\$1,045,910

Explanation of Revenues

City of Portland General Fund \$1,045,910

Significant Program Changes

Last Year this program was: FY 2018: 10051A System Support, Access, & Coordination

This program now includes the Annual Point in Time Count survey which was part of Program Offer 10051B in FY 2018. The City of Portland General Fund was shifted

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone has prioritized the expansion of emergency shelter for all populations, and the largest unmet need continues to be for adult households without children. The basic safety of people experiencing homelessness requires funding for a full range of emergency night and day shelter services, including shelter for specific populations, severe weather shelter, and associated emergency services expenses. This program will fund these critical safety services for men and women, including Veterans, in the coming year.

Program Summary

Although not a solution to homelessness, emergency shelter and associated emergency services are vital to protecting the basic health and safety of individuals and families while they are experiencing homelessness, particularly those with disabling conditions and older adults. Day and night shelters are also critical locations for people to learn about and access the services they need to find permanent housing, acquire an income, and receive health-related services. Most shelters have priority access for women, Veterans, those with disabilities and those ages 55 and older. This program offer includes the following:

- **Night shelter:** Overnight shelter programs for women, men, and couples (including Veteran-specific programming). Shelters are low-barrier and some, such as the Willamette Center, operate 24/7. Funds are contracted to nonprofit providers to pay the operating expenses for shelter, including maintenance, staffing, materials/supplies, and on-site services.
- **Day shelter:** Day shelters serve a dual purpose of providing a safe place to be out of the elements during the day and a vital point of access to the services needed to end homelessness. Day shelters function as resource centers, bringing together numerous partners at one location to offer an array of services, including employment, health care, and education.
- **UNITY/SPMI shelter beds:** Shelter space and programming of 30 short-term shelter beds for individuals discharging from the Unity Center for Behavioral Health or regularly accessing other crisis mental health services in the community. Connecting these individuals to a supportive shelter environment will provide a safe space to maintain psychiatric stability through mental health support services and a transition to on-going behavioral health treatment and other essential services and supports. Funds will help pay shelter operating expenses including rent, staffing, materials/supplies, and on-site services.
- **Severe weather shelter:** In the event of severe weather that significantly elevates the risk to people sleeping unsheltered in our community, additional shelter capacity is created that remains in place for the duration of the severe weather event. This program includes the base funding that is contracted to a nonprofit agency to open severe weather shelter on an as-needed basis during the course of the year.
- **Emergency assistance:** This program also funds an array of services associated with ensuring basic safety, including staffing, flexible funding for material needs, and extended information and referral services during winter months.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Year-round emergency shelter beds	530	560	560	560
Outcome	Number of unduplicated individuals served in year-round emergency shelter beds*	3,058	2,772	4,000	4,000

Performance Measures Descriptions

*FY 2018 Purchased/Estimate reflects new capacity that began part way through the year. Higher current year estimates reflect ramping up of new shelters that began in late FY 2017.

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	\$55,000
Contractual Services	\$1,251,301	\$5,245,381	\$1,231,446	\$5,499,516
Materials & Supplies	\$0	\$0	\$0	\$318,198
Internal Services	\$89,813	\$557,716	\$0	\$279,894
Total GF/non-GF	\$1,341,114	\$5,803,097	\$1,231,446	\$6,152,608
Program Total:	\$7,144,211		\$7,384,054	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$5,536,574	\$0	\$5,677,974
Total Revenue	\$0	\$5,536,574	\$0	\$5,677,974

Explanation of Revenues

City of Portland General Fund - \$5,252,392
 Multnomah County Video Lottery Funds - \$474,634
 Emergency Solutions Grant (ESG) - \$425,582

Significant Program Changes

Last Year this program was: FY 2018: 10052A Safety off the Streets - Adult Shelter

This program combines two program offers from FY 2018: 10052A Adult Shelter and 10052H Unity Shelter.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized maintaining year-round shelter, with a priority of serving highly vulnerable populations, including women. This program offer maintains essential funding for the following commitment: (1) Support 240 long-established beds of year-round emergency shelter; and (2) Support the Gresham Women's Shelter, a Domestic Violence (DV) informed 90-bed 24/7 low-barrier shelter that opened Fall 2016.

Program Summary

A January 2015 Point-in-Time count found 566 women living on the streets. The AHFE Executive Committee increased local investment in shelter for women, and two years later the 2017 count showed a nearly 17% decrease. While good news, there were still 471 unsheltered women on a given night in Multnomah County, which requires ongoing commitment to prioritize shelter and housing resources for this population.

While not a solution to homelessness, emergency shelter is vital to protecting the basic health and safety of individuals while they are experiencing homelessness. This program funds 240 long-established emergency shelter beds for single women. Funds are contracted to nonprofit providers to pay the operating expenses for shelter, including maintenance, staffing, materials and supplies, and on-site services.

In addition to providing a safe place to stay, these shelters are essential locations for women to learn about and access the services they need to find permanent housing, acquire an income, and receive health-related services. Services are delivered through contractors that adhere to A Home for Everyone's Community Guidelines for shelter, which includes delivering services in accordance with the principles of assertive engagement and trauma-informed care.

The Gresham Women's Shelter opened in the Fall of 2016 with 90 year-round, 24/7 emergency shelter beds. It is the first publicly funded year-round shelter for adults in Gresham. The shelter is DV-informed and designed to alleviate the pressure points in the DV system while providing homeless women with emergency shelter options. This shelter partners with 211, The Gateway Center, and Call to Safety to screen for eligibility and coordinate intake.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of year-round emergency shelter beds	330	330	330	330
Outcome	People served in year-round emergency shelter beds*	3,065	1,739	3,008	3,000

Performance Measures Descriptions

*FY 2017 outcomes were much higher than anticipated. FY 2018 program goals were set at baseline levels, and providers are again seeing a high turnover in shelter, so we are raising FY 2019 goals.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$2,436,060	\$0	\$3,428,510
Materials & Supplies	\$0	\$0	\$90,000	\$0
Total GF/non-GF	\$0	\$2,436,060	\$90,000	\$3,428,510
Program Total:	\$2,436,060		\$3,518,510	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,436,060	\$0	\$3,428,510
Total Revenue	\$0	\$2,436,060	\$0	\$3,428,510

Explanation of Revenues

City of Portland General Fund - \$2,583,440
 SHAP - \$434,150
 EHA - \$410,920

Significant Program Changes

Last Year this program was: FY 2018: 10052B Safety off the Streets - Women's Shelter

This program combines two program offers from FY 2018: 10052B Women's Shelter and 10052C Gresham Women's Shelter/DV Shelter Preservation. The increase in other funds accounts for the additional \$10 million statewide allocation of the State Homeless Assistance Program and Emergency Housing Assistance grants. County departments were awarded the funding after the FY 2018 budget was adopted. These appropriations were reviewed during the State Rebalance process and approved by the Board in December 2017.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Program Alternative/Reconstruction **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

In the last Point-in-Time Homeless Count (2017), nearly 1,700 people were counted sleeping outside on the streets or other public spaces -- 40% of those counted. While there was an increase in the number of people staying in year-round emergency shelters from the previous year, there remain long waiting lists for existing shelters. And for some people experiencing homelessness, alternative shelter spaces, including open space pop-up shelter, better meet their needs.

Program Summary

Alternative shelter spaces provide a safe space to sleep and access resources for those who are not currently served by traditional shelters. People using these alternative shelters will have improved access to services with the goal of moving in to permanent housing as quickly as possible. The Alternative Shelter Program will bring enhanced services and supports to existing alternative shelters such as the 14 beds at Kenton Women's Village, allow for relocating existing alternative shelters to new locations, and support the creation of additional alternative shelter options.

This program will improve the alternative shelter quality and organizational capacity at existing alternative shelters, currently serving approximately 160 people a night. It will also offer system navigation and support services to alternative shelter sites to assist with transitions to permanent housing, and help cover the expense of relocating one or more the current alternative shelter sites to new locations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of people served annually	N/A	N/A	N/A	160
Outcome	Percentage of people using sites to transition to permanent housing*	N/A	N/A	N/A	35%

Performance Measures Descriptions

*Based on studies by Eugene and Seattle's governments.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$200,000	\$0	\$772,630
Total GF/non-GF	\$0	\$200,000	\$0	\$772,630
Program Total:	\$200,000		\$772,630	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$200,000	\$0	\$772,630
Total Revenue	\$0	\$200,000	\$0	\$772,630

Explanation of Revenues

City of Portland General Fund - \$772,630

Significant Program Changes

Last Year this program was: FY 2018: 10052A Safety off the Streets - Adult Shelter

Last year these programs were part of the Adult Shelter program offer. This offer is a combination of existing investments and an increased investment of City of Portland General Funds to reconfigure and expand the Alternative Shelter program.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 10055A&B, 10054D
Program Characteristics:

Executive Summary

Through A Home for Everyone, the community has recognized that, while not a solution to homelessness, providing safety off the streets is vital to the safety of homeless families and other vulnerable populations. This offer supports 270 beds of family shelter in east, west and north portions of Multnomah County.

Program Summary

This program provides year round, 24/7 access to shelter for homeless families. Shelter is offered in neighborhoods in the east, west and north Multnomah County. Families accessing shelter are referred and screened by the Coordinated Access Shelter Intake Line. Once a family is at shelter, they receive a range of on-site services to assist families in accessing housing. School-aged children are provided a stable place to be and connected with transportation to their local school. Through the Homeless Family System of Care (HFSC) coordinated entry process, families in shelter are assessed for Mobile Housing Services and Diversion resources.

In 2017, the East Multnomah County shelter had maintained a no turn away policy. With rising demand for shelter in 2017 and a challenging housing market, we have initiated a Shelter Intake Process designed to provide shelter for families who are living outdoors. As a result, this program will increase the capacity to provide a total of family shelter 270 beds.

The shelter system leverages federal, state and local resources as well as faith-based and non-profit partnerships. There is also a rich history of volunteerism in the shelters. These relationships expand activities for children living in the shelter, as well as increase culturally-specific services and neighborhood improvement.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Year-round emergency shelter beds*	205	270	270	270
Outcome	Number of unduplicated individuals served	2,244**	922	922	922
Output	Number of bed nights	140,000	98,550	98,550	98,550

Performance Measures Descriptions

*This offer increases funding from 205 beds to 270.

**In FY 2017, families seeking shelter increased by 150% under our no turn-away policy, and one-time only funding was directed to meet the need.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$574,840	\$768,597	\$784,960	\$1,444,790
Total GF/non-GF	\$574,840	\$768,597	\$784,960	\$1,444,790
Program Total:	\$1,343,437		\$2,229,750	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$768,597	\$0	\$1,444,790
Total Revenue	\$0	\$768,597	\$0	\$1,444,790

Explanation of Revenues

State of Oregon Emergency Housing Assistance (EHA) - \$321,310
 State of Oregon Emergency Shelter - \$113,784
 State Homeless Assistance Program - \$812,306
 City of Portland General Fund - \$197,390

Significant Program Changes

Last Year this program was: FY 2018: 10052D Safety off the Streets - Family Shelter

The increase in other funds represents the increased investment by the State of Oregon in Emergency Housing Assistance and the State Homeless Assistance Program funding added mid year in FY 2018 during the State rebalance.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Children are more likely to thrive, and be successful in school, when they are connected to stable housing and enriching activities. For families experiencing homelessness, Family Shelter Youth Activities provides opportunities for fun, safe activities for children, both in and out of the school environment, to relieve some of the stress of living at shelter and ensure that children continue to be successful in school.

Program Summary

As the housing crisis in our community has worsened, families experiencing homelessness are spending more time in family shelters than ever before. Families are often spending four months or more in shelter and there are limited activities in which children can participate, when they are not in school. This program offer will provide a suite of activities and services to engage youth in positive behaviors, decrease stress and improve educational outcomes.

This offer continues staff positions contracted through a nonprofit shelter provider that work in tandem with shelter staff and SUN school staff to develop a comprehensive set of support services for youth in shelter including: activities, tutoring and educational supports, outings and access to existing services at SUN schools and other youth services locations such as Boys and Girls Clubs. The offer also provides support for transportation and supplies. These contracted positions include:

A Youth Activities Coordinator at the main Family Shelter will provide healthy and engaging activities in the shelter for times when kids are not in school, including evenings, spring break and summer break. The coordinator will work with schools to ensure access for kids living in the shelter to participate in SUN activities, as well as coordinate with shelter staff to ensure that the support and services that families are receiving in the shelter will be in line with their needs.

A part-time Activity Leader will support weekly gym nights, support youth activities and help with youth supervision; and a part time assistant to increase capacity at Glenfair, where many of the kids attend school. The offer will also provide a contracted part-time early childhood activity coordinator through a nonprofit provider to engage the high number of youth under age 5 living at the shelter.

This offer leverage a parenting educator who will provide workshops for parents at the shelter to help introduce them to resources, and provide individual parent coaching. The offer also provides support for transportation and supplies.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of activities	N/A	70	70	70
Outcome	Number of youth and adults engaged in activities annually	N/A	400*	572	400
Outcome	Percentage of families engaging in one of the youth and family activities	N/A	80%	80%	80%

Performance Measures Descriptions

*In FY 2018 the program was a pilot. After reviewing actual numbers served the output measure has been recalculated to reflect actual use. Youth engagement will be duplicated across activities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$100,000	\$0	\$100,000	\$0
Total GF/non-GF	\$100,000	\$0	\$100,000	\$0
Program Total:	\$100,000		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$100,000	\$0
Total Revenue	\$0	\$0	\$100,000	\$0

Explanation of Revenues

This program is funded with Tax Title Affordable Housing (TTAH) funds.

Significant Program Changes

Last Year this program was: FY 2018: 10052M Safety off the Streets - Family Shelter Youth Activities

This program was funded with one-time-only County General Funds in FY 2018

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone has prioritized expanding shelter for vulnerable populations. Domestic violence shelters provide immediate safety and offer crisis intervention support to survivors and children fleeing domestic violence or experiencing homelessness as a result of a recent incident of intimate partner violence. These shelters provide year-round beds and are accessed by hundreds of survivors annually, 78% identifying as people of color.

Program Summary

Domestic violence (DV) is a significant contributing factor to homelessness and housing instability. Nearly four in ten women who experience domestic violence will become homeless as a result. Additionally, leaving an abusive relationship is often the most dangerous time, and survivors are frequently navigating multiple complex systems, such as child welfare, the civil legal system, and immigration. Access to a confidential emergency shelter and trauma-informed, survivor-driven services are critical for survivors seeking to establish safety for themselves and their children.

This offer supports confidential, domestic violence shelter beds, as well as crisis intervention services that are vital to protecting the health and safety of individuals and children fleeing domestic violence. Funds support shelter operation costs, staffing, limited client assistance, and wrap-around support services at four DV emergency shelters. Services include intensive DV advocacy and support, safety planning, provision of basic needs, co-advocacy within DV continuum service providers, and information and referrals to community-based services and housing programs.

This offer supports four shelters in two models: facility-based emergency shelter and master-leased units. The three facility-based confidential shelters offer 24-hour security and staff seven days a week. One shelter also utilizes four scattered site master-leased apartments to provide safety and wrap-around crisis intervention services for survivors. These scattered site units allow multi-generational and/or larger families directly impacted by DV to access services. All four shelters offer a 90-day length of stay with the possibility for extension and jointly serve more than 100 individuals per night. To ensure that survivors who are at greater danger are prioritized for these confidential shelter beds, all shelters use a coordinated triage system and a common, locally-developed screening tool (Safety and Stabilization Assessment) to articulate survivors' needs and match survivors with available shelter space.

Additionally, this program supports emergency vouchers that can be used to assist survivors in staying safe when shelter beds are full, act as bridge voucher to housing when survivors are currently homeless and in the process of attaining a permanent housing placement, and finally as a respite for women and children who are ill and unable to safely stay in the shelters. This funding provides 18 additional safe "year-round equivalent" beds for the DV system.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of year-round confidential emergency shelter beds	90	120	120	120
Outcome	Number of individuals receiving emergency shelter services*	352	484	430	484
Output	Number of year-round equivalent emergency domestic violence voucher beds	20	16	16	16
Outcome	Number of individuals served with domestic violence emergency vouchers	462	350	350	350

Performance Measures Descriptions

*In FY 2018, 30 shelter beds were added to the system, and are still in the process of being fully incorporated.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$934,890	\$245,397	\$956,620	\$520,190
Total GF/non-GF	\$934,890	\$245,397	\$956,620	\$520,190
Program Total:	\$1,180,287		\$1,476,810	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$245,397	\$0	\$520,190
Total Revenue	\$0	\$245,397	\$0	\$520,190

Explanation of Revenues

State Homeless Assistance Program (SHAP) \$520,190

Significant Program Changes

Last Year this program was: FY 2018: 10052F Safety off the Streets - Domestic Violence Shelter

With the increased funding from the State for the State Homeless Assistance Program (SHAP) an additional 30 beds of emergency shelter were added to the Domestic Violence system. These funds were added mid year in FY 2018 during the State rebalance.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Reinforcing our community value that no one should be forced to sleep outside, this program continues funding the Homeless Youth Continuum's Access Center that provides low-barrier, immediate access to 60 crisis and short-term shelter options, day programs, and 24 hour coordinated access to screening, crisis and basic needs services for youth in Multnomah County. Through the Access Center, shelter and day programs, linkages are provided to a continuum of services and supports for the youth population.

Program Summary

The Homeless Youth Continuum (HYC) is a highly collaborative and coordinated system comprised of four non-profit agencies, including a culturally specific agency, that provides a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment, pregnancy and parenting support, and health services to youth up to age 25.

Homeless youth are particularly vulnerable as they attempt to survive on the streets. Over 40% of homeless youth have prior involvement in Department of Human Services (DHS) or the Juvenile Justice system, and a significant number have experienced complex trauma. Ensuring a 24-hour safety net for these youth is critical to addressing basic needs and providing linkage to longer term care options within the HYC.

The Access Center is co-located with the shelter programs and provides centralized screening via mobile and stationary staff who make eligibility determinations and refer youth to HYC programs or other appropriate systems of care. Emergency shelter is provided through a downtown-located facility with capacity for 60 people, except in winter when capacity increases to 70. All youth residing in shelter have access to meals, hygiene, information/referral, and assertive engagement (case management) services.

Day Programs are available at two locations and offer meals, hygiene, access to computers, transportation, assessment for service needs, and provide opportunities for further engagement in system services. An average of 125 youth participate in Day Programs on a daily basis.

The HYC service model is based on an assertive engagement practice that follows the principles of Positive Youth Development, and ensures services are client directed, strength-based, non-judgmental and offer relational continuity. Services are integrated with public safety and other service systems, ensuring joint planning and coordination in addressing the needs of this population.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth screened via the Access Center*	558	700	700	700
Outcome	Number of youth provided with Safety Services	1,421	1,200	1,250	1,200
Output	Number of shelter bed nights	23,536	23,400	23,400	23,400
Output	Number of youth accessing shelter*	600	700	600	600

Performance Measures Descriptions

*In FY 2017 and FY 2018, the number of youth served was under-target due to longer lengths of stay in shelter (and therefore fewer youth served) caused by a lack of affordable housing in which to house youth.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$1,436,460	\$228,250	\$1,486,780	\$236,240
Total GF/non-GF	\$1,436,460	\$228,250	\$1,486,780	\$236,240
Program Total:	\$1,664,710		\$1,723,020	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$228,250	\$0	\$236,240
Total Revenue	\$0	\$228,250	\$0	\$236,240

Explanation of Revenues

City of Portland General Fund - \$236,240

Significant Program Changes

Last Year this program was: FY 2018: 10052G Safety off the Streets - Youth Shelter

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$821,500	\$821,500	\$808,860	\$856,490
Total GF/non-GF	\$821,500	\$821,500	\$808,860	\$856,490
Program Total:	\$1,643,000		\$1,665,350	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$821,500	\$0	\$856,490
Total Revenue	\$0	\$821,500	\$0	\$856,490

Explanation of Revenues

City of Portland General Fund - \$856,490

Significant Program Changes

Last Year this program was: FY 2018: 10052I Safety off the Streets - Winter Shelter/Severe Weather

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of highly effective housing placement and retention strategies in order to significantly reduce homelessness among vulnerable adult households. This program supports existing programming to house and retain at least 1,180 men and women experiencing homelessness through limited duration rental assistance, mobile housing placement and retention support staffing, as well as culturally-specific services. All services are delivered through skilled nonprofit partners, including culturally-specific providers.

Program Summary

For the majority of people experiencing homelessness, returning to permanent housing requires a combination of limited duration, highly flexible rent assistance, housing placement and retention support staffing, and access to income acquisition assistance. This housing placement and retention strategy, often referred to as “rapid rehousing” is a recognized national best practice and critical element of the housing placement strategies prioritized through A Home for Everyone to significantly decrease homelessness among highly vulnerable adults in Multnomah County.

This program offer continues a range of existing housing placement and retention strategies developed and coordinated through A Home for Everyone, including key elements of the housing placement capacity expansion initiated during FY 2017. These investments in rapid rehousing programs for adult households without children leverage significant federal, state and local resources to support the efforts of people experiencing homelessness to secure and retain permanent housing. Services are delivered by a range of highly skilled nonprofit partners and targeted to communities of color, women, and other vulnerable adults experiencing homelessness. They include flexible rent assistance and housing placement and retention staffing accessed through:

- Culturally-specific service providers serving Multnomah County’s communities of color
- Shelters, day centers and street outreach programs, including targeted outreach in Gresham and East County
- The countywide Short Term Rent Assistance program that consolidates multiple federal, state and local funding streams into aligned eviction prevention and rapid rehousing delivered through 19 non-profit partners
- Multi-agency mobile in-reach teams that include staff from culturally-specific, domestic violence, and behavioral health providers to assist adults in emergency shelters and other safety off the streets options to more quickly exit shelter and return to housing

Through these investments, at least 1,180 people will move into permanent housing and receive the housing placement, retention, and income acquisition supports they need to retain their housing. Based on current data, approximately 45% of the people housed are expected to be people of color.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of people placed or retained in permanent housing through the STRA program	709	580	580	580
Outcome	Percentage of people retaining housing at 6 months	80.51%	80%	80%	80%
Output	Number of people placed in permanent housing with sources other than STRA program	683	600	600	600

Performance Measures Descriptions

The outcome (percentage of people retaining housing at 6 months) is the same for both sets of output measures, and is reported as an aggregate system performance measure.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$787,190	\$4,186,156	\$864,120	\$4,106,366
Total GF/non-GF	\$787,190	\$4,186,156	\$864,120	\$4,106,366
Program Total:	\$4,973,346		\$4,970,486	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,186,156	\$0	\$4,106,366
Total Revenue	\$0	\$4,186,156	\$0	\$4,106,366

Explanation of Revenues

City of Portland General Fund - \$3,851,720
 City of Portland pass thru Emergency Solution Grant - \$254,646
 County GF OTO - \$50,000

Significant Program Changes

Last Year this program was: FY 2018: 10053A Housing Placement & Retention - Adults Only Households

In FY 2018, this program included City funded components of the Housing Transitions Program rent assistance and case management services, including expanded services to Kenton Village. These services were moved to program 10053B - Housing Placement & Retention - Women. This program includes \$50,000 of one-time-only County General Funds to support a Community Volunteer Coordinator in partnership with the City of Gresham.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

To respond to observed increases in homelessness among women, A Home for Everyone (AHFE) prioritized housing placement and retention strategies to significantly reduce homelessness among women. This program supports existing programming developed and coordinated through AHFE, targeting limited duration rental assistance, mobile housing placement and retention support staffing, and culturally-specific services to create housing stability for approximately 90 women per year.

Program Summary

In the 2017 Multnomah County Point in Time Count, 471 adult women were unsheltered on one night. Women were one of the fastest growing subpopulations within the overall homeless population (16.7% increase between 2015 - 2017). In response to this significant and growing unmet need, A Home for Everyone’s Executive Committee set a priority to increase prevention, housing placement, and shelter resources to reduce unsheltered homelessness among adult women. The 2017 Point in Time Count also revealed that women of color are disproportionately represented in the unsheltered and sheltered HUD-homeless population. Therefore, the direction of the AHFE Executive Committee was not only to reduce homelessness among adult women, but more specifically to decrease racial disparities among homeless women.

This program continues existing housing placement and retention strategies directed to women, developed and coordinated through A Home for Everyone, including key elements of the housing placement capacity expansion initiated in FY 2017. Specifically, it supports outreach staffing, flexible rent assistance and a multi-agency mobile housing placement and retention team that will assist at least 90 female-headed households in moving into permanent housing. These women will be referred from safety off the streets programs or sleeping in places not meant for human habitation. The multi-agency mobile team includes staff from culturally-specific, domestic violence, and behavioral health providers to provide trauma-informed services using principles of Assertive Engagement.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Women placed into permanent housing	65	90	90	90
Outcome	Percentage of people retaining housing at 6 months	100%	80%	80%	80%
Output	Number of clients receiving supportive services, including retention	130	130	130	130

Performance Measures Descriptions

The Mobile InReach Team for Women Pilot was unable to ramp up until the the last two months of FY 2017. The program is currently on track to meet its housing placement goal of 50 women for FY 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	\$882,410	\$0	\$986,510
Total GF/non-GF	\$0	\$882,410	\$0	\$986,510
Program Total:	\$882,410		\$986,510	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$882,410	\$0	\$986,510
Total Revenue	\$0	\$882,410	\$0	\$986,510

Explanation of Revenues

City of Portland General Fund \$986,510

Significant Program Changes

Last Year this program was: FY 2018: 10053B Housing Placement & Retention - Women

For FY 2019 this program also includes the Housing Transitions Program rent assistance and case management services, including expanded services to Kenton Village which were previously a part of 10053A - Housing Placement and Retention Adults Only Households.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Homeless Family System of Care (HFSC) works collaboratively as a leadership/direct service team to address the unique needs of homeless families in Multnomah County. The Mobile Housing Team (MHT) will maintain its current capacity to house 400 families, and provide housing placement, ongoing support and flexible rent assistance and retention to the community's most vulnerable homeless families. MHT is a collaboration of Multnomah County and seven homeless service providers, the majority culturally specific agencies.

Program Summary

The Homeless Family System of Care (HFSC) is the primary coordinated effort to assist families experiencing homelessness to make a rapid and sustainable transition back into permanent housing. It is a collaboration of agency leaders and direct service staff that practice shared budgeting, leveraging of resources, shared accountability, case consultation and ongoing process improvement. The system has shared values that include the practice of assertive engagement, using an equity lens to assure racial and social justice, and a shared belief that all homeless families should be housed. The majority of agencies in the collaborative are culturally-specific providers.

This program offer continues housing placement/retention services, including short- to medium-term flexible rent assistance (0-12 months) and client assistance for families experiencing homelessness. Eligible families may be living in shelter, doubled-up, experiencing domestic violence, living on the streets or in cars, or other places not meant for human habitation. A broad definition of homelessness allows us to equitably serve families that are most vulnerable in a variety of living situations. In FY 2017, 79% of the families served through MHT identified as being from communities of color, achieving the A Home for Everyone goal of improving access and outcomes for these communities.

Homeless families access the system through Coordinated Access staff, who screen families for immediate safety and overall vulnerability. Because many more families are seeking housing assistance than MHT is resourced to provide, families are prioritized based on vulnerability, housing opportunity and provider capacity.

This program leverages federal and state funding including U.S. Department of Housing and Urban Development grants. The system collaborates with the Department of Human Services (DHS), which provides a full-time DHS staff who is an integrated member of the team and provides eligibility assistance and benefits acquisition.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households placed in housing	421	400	400	400
Outcome	Percentage of households who remain housed 12 months after exit	84%	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	\$3,772,613	\$958,370	\$3,811,710	\$991,920
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$3,772,613	\$958,370	\$3,811,710	\$991,920
Program Total:	\$4,730,983		\$4,803,630	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$958,370	\$0	\$991,920
Total Revenue	\$0	\$958,370	\$0	\$991,920

Explanation of Revenues

City of Portland General Fund \$991,920

Significant Program Changes

Last Year this program was: FY 2018: 10053C Housing Placement & Retention - Homeless Families (Part I)

This program combines two offers from FY 2018: 10053C Homeless Families (Part I) and 10053D Homeless Families (Part II).

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone prioritizes addressing the intersection of homelessness and domestic violence. Many survivors must leave their home to be safe, while others face eviction due to problems created by an abusive partner's behavior. Rapid re-housing is a nationally recognized best practice to address homelessness for individuals fleeing domestic violence who are in need of financial assistance and support. This program provides housing and support services to more than 550 individuals of whom 85% identify as people of color.

Program Summary

Rapid re-housing programs provide advocacy support and financial assistance to help survivors and their children quickly establish safe, permanent housing after fleeing domestic violence (DV). Providers assist survivors with safety planning, reducing barriers to safe housing, identifying housing options, advocating with landlords, providing flexible financial assistance for housing placement and retention, and connecting survivors to community resources. This program supports:

- Rapid rehousing housing placements and support services, including advocacy, case management, client assistance, rent assistance and safety planning. Additionally, participants receive support for housing retention through the provision of vocational, educational, and financial management training to help increase their economic stability.
- Domestic Violence Housing Advocacy at culturally-specific domestic violence programs, providing rapid re-housing services, as well as eviction prevention for survivors who can safely remain in their homes.
- Shared housing for survivors and their children through democratically run homes. Funding assists with move-in costs, rent assistance, and short-term needs, and participants have access to case management, economic empowerment services, and advocacy support.
- Mobile DV Community Advocacy at non-traditional DV services settings, connecting survivors in need of DV specific services with safety planning, barrier removal, flexible client assistance, and referrals to DV housing programs and other community resources.
- Shelter to Stabilization Advocacy co-located at domestic violence emergency shelters, to assist survivors with barrier removal to employment and housing, client assistance for short-term needs, and referrals to housing programs and community resources.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of participants served	626	500	550*	550
Outcome	Percentage of participants who will exit to permanent housing	89%	85%	85%	85%

Performance Measures Descriptions

*FY 2018 estimates reflect challenges around finding housing that is both safe and affordable and transitions with previously contracted providers at the beginning of the fiscal year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$1,629,368	\$780,984	\$1,633,084	\$838,630
Total GF/non-GF	\$1,629,368	\$780,984	\$1,633,084	\$838,630
Program Total:	\$2,410,352		\$2,471,714	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$780,984	\$0	\$838,630
Total Revenue	\$0	\$780,984	\$0	\$838,630

Explanation of Revenues

Department of Justice Office of Violence Against Women (OVW) - \$157,500
 Housing & Urban Development Horizons Domestic Violence - \$640,295
 City of Portland General Fund - \$40,835

Significant Program Changes

Last Year this program was: FY 2018: 10053E Housing Placement & Retention - Domestic Violence (Part I)

This program offers combines two programs from FY 2018: 10053E Domestic Violence (Part I) and 10053F Domestic Violence (Part II).

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable adult households including seniors. This program supports existing programming coordinated through AHFE, including rent assistance, housing placement and retention, and supportive services to provide stability for seniors experiencing or at risk of homelessness. All services are delivered through skilled nonprofit partners.

Program Summary

In the 2017 Point In Time Count, nearly 20% (816) of those counted were 55 and older. There was a 14.5% increase from 2015 in adults 55 to 69. In addition, 44 of those counted were 70 and older, a nearly 50% increase from 2015.

For the majority of seniors experiencing homelessness, returning to permanent housing requires a combination of limited duration, highly flexible rent assistance, housing placement and retention support staffing, and income acquisition assistance. This housing placement and retention strategy, often referred to as “rapid rehousing” is a recognized national best practice and critical element of the housing placement strategies prioritized through A Home for Everyone to significantly decrease homelessness among highly vulnerable adults experiencing homelessness throughout Multnomah County.

This program continues housing placement and retention strategies developed and coordinated through A Home for Everyone, specifically targeted to meet the needs of seniors. These targeted investments highly leverage other federal, state and local resources including Medicaid, affordable housing units and permanent rental subsidies to support the needs of seniors experiencing homelessness. Services are delivered by multiple highly skilled nonprofit partners that provide flexible rent assistance and housing placement and retention staffing to assist seniors experiencing or at risk of homelessness into other leveraged permanent housing resources.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of seniors placed into permanent housing or prevented from eviction	505*	400	400	400
Outcome	Percentage of seniors retaining housing at 12 months	90%	80%	80%	80%

Performance Measures Descriptions

*Rent assistance funds were added mid-year in FY 2017, enabling to serve more than the initial goal. FY 2018 returned to base level funding.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$565,470	\$0	\$585,270
Total GF/non-GF	\$0	\$565,470	\$0	\$585,270
Program Total:	\$565,470		\$585,270	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$565,470	\$0	\$585,270
Total Revenue	\$0	\$565,470	\$0	\$585,270

Explanation of Revenues

City of Portland General Fund \$585,270

Significant Program Changes

Last Year this program was: FY 2018: 10053G Housing Placement & Retention - Medical/Aging

In FY 2018, this program included components of the Community Engagement Program housing, case management and support services. These services were moved to program 10054B - Supportive Housing - Mental Health/Medical Supportive Housing.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone partners have prioritized permanent housing placement for vulnerable populations, including homeless youth. The Homeless Youth Continuum, through this program and program 10053I, maintains existing capacity to provide services essential to achieving successful housing and developmental outcomes for homeless youth, including case management, recovery-oriented services, peer mentorship, health and parenting resources, as well as housing placement/retention.

Program Summary

The Homeless Youth Continuum (HYC) is a highly collaborative and coordinated system comprised of four non-profit agencies, including a culturally-specific agency, that provides a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment, pregnancy and parenting support, and health services to homeless youth up to age 25. This program maintains current capacity to provide essential housing and developmental supports for youth, including Assertive Engagement, Parenting Education, Recovery Oriented Supports & Engagement (ROSE), and housing placement and retention supports. Services include:

- **Assertive Engagement (case management):** These services are fundamental to moving youth into independence by providing access, assessment, transition planning and support by staff that are relationship focused, mobile, and operate throughout Multnomah County. AE staff provide linkage to education, employment, health, mental health and addictions treatment, housing services, and provide follow up care upon exit from programs.
- **Parenting Support:** Over the last three years, HYC has seen a 25% increase in the number of youth accessing services who are pregnant and parenting. With supports on-site and at mobile locations, HYC can provide both culturally appropriate services and meet the developmental needs of pregnant and parenting youth. Housing placement funds are provided to house youth in appropriate housing options.
- **Recovery Oriented Supports & Engagement (ROSE):** For the majority of youth served, access to mental health and addiction recovery support services is essential to their housing and developmental success. 93% of youth served have either addiction or mental health issues, with 53% reporting co-occurring issues. The ROSE program provides certified staff and peer mentors who engage homeless youth in recovery supports, conduct assessments, and connect youth to formal treatment programs, provide follow up care, on-going support in group settings, and healthy recreation alternatives.
- **Housing:** Programs provide a range of developmentally appropriate housing options. Many homeless youth lack rental histories or have other barriers to finding safe, stable housing. Housing options include onsite housing with 24 hour staffing, scattered site housing, rapid re-housing, shared, and group housing. Youth can access the options that best fit their needs and can move within the types of housing as needed. Housing navigators help youth search for best fit housing and provide retention supports.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth receiving recovery support services	735	700	700	700
Outcome	Number of youth remaining in safe, stable housing at 6 month follow up	81%	65%	70%	70%
Output	Number of youth receiving pregnancy and parenting supports	125	110	120	120
Output	Number of youth receiving housing placement and retention supports*	418	460	460	460

Performance Measures Descriptions

Funding for these services was increased in FY 2017.

*In FY 2017, number was under target due to youth staying in housing longer, limiting the number of new youth to whom the system could provide rent assistance and housing supports.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$2,566,433	\$1,467,977	\$2,607,780	\$1,702,639
Total GF/non-GF	\$2,566,433	\$1,467,977	\$2,607,780	\$1,702,639
Program Total:	\$4,034,410		\$4,310,419	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,467,977	\$0	\$1,702,639
Total Revenue	\$0	\$1,467,977	\$0	\$1,702,639

Explanation of Revenues

Housing & Urban Development Homesafe \$462,671
 Housing & Urban Development Horizons Youth \$197,676
 Housing & Urban Development Pathways Housing for Youth with Mental Health \$46,673
 Housing & Urban Development Pathways Youth Housing \$20,833
 State of Oregon Emergency Housing Assistance (EHA) \$254,146
 City of Portland General Fund \$720,660

Significant Program Changes

Last Year this program was: FY 2018: 10053H Housing Placement & Retention - Youth (Part I)

This program offer combines two programs from FY 2018: 10053H Youth (Part I) and 10053I Youth (Part II).

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone's "A Home for Every Veteran" initiative successfully created a system capable of offering permanent housing to more than 600 homeless Veterans during last fiscal year. This program offer will ensure that we continue to leverage federal HUD and VA resources, as well as State EHA funds, to meet the short-term rent assistance and barrier mitigation needs of Veterans who become homeless in our community. This program will help at least 175 Veteran households end or prevent their homelessness.

Program Summary

In January 2015, the County Chair and Portland's Mayor joined the national "Mayors' Challenge to End Veteran Homelessness" and Portland was chosen to participate in the federal 25 Cities Initiative to End Veteran Homelessness. In order to achieve a functional end to Veteran homelessness, our community was required to build a system that could offer permanent housing to at least as many Veterans as are expected to become homeless in Multnomah County during a single year. Based on a point-in-time count conducted in January 2015, that number was estimated at 690. As of the end of December 2015, we had successfully housed 695 Veterans and by the end of 2016 more than 1,300 Veterans had returned to permanent housing. As a result of our efforts, Portland was the first West Coast city certified by the U.S. Interagency Council on Homelessness as having effectively ended Veteran homelessness.

The capacity to house this number of Veterans depends, to a significant extent, on federal funding in the form of Veterans Affairs Supportive Housing (VASH) and Supportive Services for Veteran Families (SSVF). It also relies on a commitment of 50 Housing Choice Vouchers and 50 subsidized housing units by Home Forward. While we anticipate that federal funding will remain available in FY 2019, these federal funds are not enough to help Veterans move into housing if they have significant barriers or lack security deposit funds. The federal funds also have limitations on eviction prevention assistance, and eligibility restrictions that limit who among homeless Veterans can be served.

The flexible rent assistance and barrier mitigation funds available through this program offer allow housing staff the ability to assist with an array of services. This includes security deposits, helping with utility/past property debts, limited term rent assistance, legal fees and moving fees.

This program provides sufficient short-term rent assistance, housing staff and flexible client assistance in order to meet the needs of all Veterans who will become homeless in Multnomah County in the coming year, and to prevent a return to homelessness for Veterans needing eviction prevention services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households placed or retained	182	164	175	175
Outcome	Number of households retaining housing 12 months post subsidy	80%	70%	75%	75%

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	\$183,600	\$767,984	\$190,670	\$695,526
Total GF/non-GF	\$183,600	\$767,984	\$190,670	\$695,526
Program Total:	\$951,584		\$886,196	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$767,984	\$0	\$695,526
Total Revenue	\$0	\$767,984	\$0	\$695,526

Explanation of Revenues

State of Oregon Emergency Housing Assistance (EHA Veterans) \$71,408
 State of Oregon Lottery Funds (Lottery Veterans) \$55,298
 City of Portland General Fund \$568,820

Significant Program Changes

Last Year this program was: FY 2018: 10053J Housing Placement & Retention - Veterans

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized supportive housing programs to meet the needs of adults experiencing homelessness who are in recovery or who have significant disabilities. This program continues highly effective limited duration housing with intensive attached services, as well as permanently affordable rent assistance and longer-term wrap around support services that will lead to more people assisted in moving into and retaining permanent housing. These housing strategies are nationally recognized best practices, and leverage other state, local and federal resources.

Program Summary

The Executive Committee of A Home for Everyone (AHFE) adopted a set of recommendations to significantly reduce: (a) unmet need for permanent housing, (b) the over-representation of people of color among the homeless population, and (c) unsheltered homelessness among women, Veterans and people with severe and persistent mental illness. Within AHFE priority populations are adults in the early stages of recovery from an alcohol or drug addiction and other adults with significant disabilities, including Veterans. This program offer provides continued support for two types of programs prioritized by and coordinated through AHFE for these individuals – transitional recovery housing and supportive housing.

Transitional housing is an effective program model for people experiencing homelessness in the early stages of recovery from an alcohol or drug addiction. Transitional housing programs typically provide no-cost or extremely low-cost housing for up to two years, coupled with intensive recovery support services tailored to the needs of the program’s target population.

On any given night, there are nearly 1,300 individuals who have been homeless for more than a year and are living with one or more severe disabilities. These individuals are considered chronically homeless. Supportive housing programs are our community’s most effective response to chronic homelessness. Offering a combination of permanently affordable housing and appropriate ongoing support services has proven locally and nationally to be the most effective and cost effective way to end the homelessness of this population. This program supports a range of supportive housing for highly vulnerable disabled adults. In some cases, funding is used to provide only the support services because rent assistance is provided through, for example, a grant from the U.S. Department of Housing and Urban Development (HUD). In other cases, funds support primarily the long term rental subsidy needs of program participants, and support services are leveraged through other systems, such as the health care system. Finally, there are programs where local funds provide both the rental assistance and the bulk of the support services because of the unique needs of the subpopulation served by the program and/or the absence of other sources of support.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of people placed into or retained in permanent housing	1,766	1,580	1,580	1,590
Outcome	Percentage of people retaining housing at 6 months	80%	90%	90%	90%

Performance Measures Descriptions

Retention rates were increased to align with AHFE retention goals. Many of these are new programs and retention rates should increase.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$1,288,940	\$4,643,640	\$1,347,840	\$4,743,870
Total GF/non-GF	\$1,288,940	\$4,643,640	\$1,347,840	\$4,743,870
Program Total:	\$5,932,580		\$6,091,710	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,643,640	\$0	\$4,743,870
Total Revenue	\$0	\$4,643,640	\$0	\$4,743,870

Explanation of Revenues

City of Portland General Fund \$4,743,870

Significant Program Changes

Last Year this program was: FY 2018: 10054A Supportive Housing - Adults Only Households

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$800,000	\$3,743,932	\$50,000	\$4,714,821
Internal Services	\$0	\$0	\$0	\$207,804
Total GF/non-GF	\$800,000	\$3,743,932	\$50,000	\$4,922,625
Program Total:	\$4,543,932		\$4,972,625	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,743,932	\$0	\$4,922,625
Total Revenue	\$0	\$3,743,932	\$0	\$4,922,625

Explanation of Revenues

City of Portland General Fund \$2,502,710
 Federal Housing for Persons Living with AIDS (HOPWA) \$382,415
 City of Portland Housing Bureau HOPWA \$1,287,500
 County Supportive Housing Fund \$750,000

Significant Program Changes

Last Year this program was: FY 2018: 10054B Supportive Housing - Mental Health/Medical Supportive Housing
 \$750,000 of County General Fund was budgeted in the new Supportive Housing Fund (1521). Although shown in the program as "Other Funds" this funding is still County General Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$175,000	\$0	\$362,260	\$0
Total GF/non-GF	\$175,000	\$0	\$362,260	\$0
Program Total:	\$175,000		\$362,260	
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: 10053L Housing Placement & Retention - Local Long Term Rental Vouchers

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized supported housing programs to meet the needs of families with long-term experiences of homelessness and at least one family member who has a significant disability. This program creates longer-term rent assistance vouchers and wrap around support services to help move 20-25 of the hardest to house families (60-100 total people) from family shelters into permanent housing. Supportive housing strategies are nationally recognized best practices and can leverage existing market-rate and new affordable housing.

Program Summary

The Executive Committee of A Home for Everyone (AHFE) adopted a set of recommendations to significantly reduce: (a) unmet need for permanent housing, (b) the over-representation of people of color among the homeless population, and (c) unsheltered homelessness among women, Veterans and people with severe and persistent mental illness. Within AHFE priority populations are families with long-term experiences of homelessness and at least one family member who has a significant disability.

Between 2015 and 2017, the number of people in chronically homeless families in emergency shelter increased by more than 30%. Other families experiencing homelessness also face multiple barriers to housing and will require long-term assistance to gain and retain housing. These families are disproportionately families of color, are among some of the hardest to house, and are the longest-term stayers in our family shelters. This program expands supportive housing resources to serve these families, offering them access to permanent housing while freeing up scarce and expensive shelter capacity for other families.

Offering a combination of longer-term rental support and appropriate ongoing support services has proven to be an effective and cost effective way to end the homelessness of this population. This program will expand supportive housing programming for highly vulnerable, long-term shelter families with children by providing rental assistance vouchers and wrap-around services to 20-25 families. While not a permanent rental subsidy, the proposed 24 month subsidy is long enough to leverage existing market-rate and newly developed or acquired affordable housing and to use progressive engagement strategies to either transition families off of subsidies altogether or, if needed, onto a more permanent subsidy program.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of people in families placed into or retained in permanent housing	N/A	N/A	N/A	75
Outcome	Percentage of people retaining housing at 6 months	N/A	N/A	N/A	90%

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	\$0	\$600,000	\$0
Total GF/non-GF	\$0	\$0	\$600,000	\$0
Program Total:	\$0		\$600,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Several A Home for Everyone workgroups identified diversion as a critical strategy to reduce the number of people experiencing street and shelter homelessness in our community. This program continues existing capacity to divert people from homelessness through partnerships with the domestic violence system, the family system, the corrections and healthcare systems, as well as 211info. Together these investments will divert hundreds of men, women and children from street and shelter homelessness.

Program Summary

Diversion programs vary by implementation, but have in common the assessment of an individual who is facing living on the streets or in shelter to determine whether they have a housing option they could access with a modest, typically one-time, investment. Diversion is recognized nationally and locally as a critical tool in reducing street and shelter homelessness.

- Family Diversion has been a successful intervention for both preventing families from coming to emergency shelter and moving families out of shelter quickly. All families are surveyed to determine if they have an immediate housing option and, if so, diversion resources are used to help them capitalize on that opportunity.
- Corrections Diversion resources are directed to people leaving incarceration through a partnership with DCJ that offers access to employment, treatment, and housing assistance resources to ensure that they do not become homeless. 42% of participants are from communities of color.
- DV Diversion services focus on preventing homelessness and diverting domestic violence survivors and their children from shelters through eviction prevention or housing placement. Diversion services offer flexible, rapid responses that allows survivors to avoid the trauma and safety risks of becoming homeless. These services reach hundreds of survivors annually and serve a diverse population, with 75% identifying as people of color.
- Hospital Diversion partners with the hospital system to provide essential rental assistance and care coordination resources to hospital discharge workers to allow patients to discharge to housing options and not to the streets or shelter.
- Transportation Program diverts individuals from the streets and shelter through one-time transportation assistance to a location where they have a verified housing option. Most commonly this program reunites individuals with family in other communities.
- Benefit Assistance serves homeless and formerly homeless individuals with assistance in securing Supplemental Security Income (SSI), Social Security Disability Income (SSDI), and/or Medicaid and Medicare benefits. A team of disability specialists, and a workflow system with federal and local benefits agencies, streamline and expedite the application process. When individuals are awarded benefits, not only do they have income which helps them pay for housing, they are awarded Medicaid which brings a tremendous amount of resources to the community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of participants receiving diversion services	1,558	1,495	1,845	1,830
Outcome	% of DV survivors exiting to permanent housing	95%	95%	95%	95%
Output	Number of DV survivors diverted from homelessness	215	215	215	250

Performance Measures Descriptions

This program offer supports multiple diversion programs, with various outcome measures. We're highlighting outcomes for the Domestic Violence diversion program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$601,970	\$1,356,060	\$657,710	\$1,466,815
Total GF/non-GF	\$601,970	\$1,356,060	\$657,710	\$1,466,815
Program Total:	\$1,958,030		\$2,124,525	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,356,060	\$0	\$1,466,815
Total Revenue	\$0	\$1,356,060	\$0	\$1,466,815

Explanation of Revenues

City of Portland General Fund \$1,466,815

Significant Program Changes

Last Year this program was: FY 2018: 10055A Diversion

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 10052D
Program Characteristics:

Executive Summary

A Home for Everyone has identified diversion as a critical strategy to reduce the number of families experiencing homelessness in our community and assist them in finding possible housing options outside of the traditional homeless system. This program expands existing shelter diversion capacity to divert families from street and shelter homelessness.

Program Summary

The Homeless Family System of Care (HFSC) provides low-barrier and traditional shelter for homeless families in Multnomah County. Over the past two years, there has been an unprecedented influx of families requesting shelter and housing services in our community. Diversion services assist families who are requesting homeless housing resources (e.g. shelter) in finding possible housing options outside of the traditional homeless system, ensuring that immediate and alternative arrangements are fully explored and supported while reserving shelter beds for those families that are the most vulnerable and have no other options. This program will divert 148 households, approximately 355 parents and children, from street and shelter homelessness.

Through the Homeless Family System of Care coordinated entry process, families in shelter and those inquiring about shelter are assessed immediately for available Mobile Housing and Shelter Diversion Program resources. Diversion funding allows a flexible approach to meet the unique needs of families and to quickly support pathways out of housing crises that may include assisting families with re-securing housing, eviction prevention, move-in costs, and relocation. A diversion intervention allows families to determine what stabilization looks like for their unique situation and encourages families to look at immediate supports they may have in their lives, and consider them resources.

As an intervention, diversion is considered a trauma informed approach that keeps families stable in their communities and allows them to consider alternatives to shelter. Diversion is recognized nationally and locally as a critical tool in reducing street and shelter homelessness.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households assisted with diversion funds	N/A	N/A	N/A	148
Outcome	Percentage of households retaining housing at 6 months	N/A	N/A	N/A	75%

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	\$0	\$370,000	\$0
Total GF/non-GF	\$0	\$0	\$370,000	\$0
Program Total:	\$0		\$370,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$370,000	\$0
Total Revenue	\$0	\$0	\$370,000	\$0

Explanation of Revenues

This program is funded with Tax Title Affordable Housing (TTAH) funds

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone partners have prioritized alignment of employment and housing resources to help people who are experiencing or at-risk of homelessness achieve long-term economic and housing stability. This highly effective program connects employment and housing resources for homeless families, youth and communities of color.

Program Summary

Following recommendations of the A Home For Everyone (AHFE) Workforce & Economic Opportunity Workgroup, this program sustains critical capacity in several targeted employment and housing initiatives, with an emphasis on meeting the needs of families, youth, and communities of color. All programs assist households experiencing homelessness or housing instability by offering a combination of housing assistance and access to a range of workforce supports, provided in a culturally specific or culturally responsive manner. Together, these programs will provide at least 400 individuals with employment services and 100 households with rent assistance or eviction prevention supports. Programs include:

- Family Employment Services provide capacity to an existing network of six nonprofit employment providers, to connect families to career track employment services, housing resources and community-based support, and to the Employment Opportunity Program (EOP). Participants who are survivors of domestic violence and/or who are eligible for Supplemental Nutrition Assistance Program (SNAP) are prioritized.
- Youth Employment Services expands capacity provided by Homeless Youth Continuum partners to improve employment and housing alignment through pre-readiness support, job training, day labor opportunities and work experiences/internships.
- Equitable Access to Employment, implemented by a culturally-specific provider, supports individuals and families seeking employment and experiencing homelessness to secure culturally-specific employment services.
- Adult Employment Services and Rent Assistance provides capacity through the EOP, and its multiple culturally-specific providers, to offer employment and housing support for adults, including adults in couples or parents with adult children, rent assistance for housing placement, and career coaching and expanded one-stop employment services and resources to serve young adults of color, many of whom are exiting the corrections system.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Individuals receiving employment services and supports*	392	400	400	400
Outcome	Number of employment placements	149	225	225	225
Outcome	Number of households receiving rent assistance or eviction prevention	84	100	100	100

Performance Measures Descriptions

*The program funding was authorized after the start of the FY 2017 and implemented after the first quarter which is why the outputs and outcomes were under target (as they represent only three quarters of a year).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$511,240	\$859,390	\$0	\$1,418,630
Total GF/non-GF	\$511,240	\$859,390	\$0	\$1,418,630
Program Total:	\$1,370,630		\$1,418,630	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$859,390	\$0	\$889,480
Total Revenue	\$0	\$859,390	\$0	\$889,480

Explanation of Revenues

City of Portland General Fund \$889,480
 Multnomah County Video Lottery Fund \$529,150

Significant Program Changes

Last Year this program was: FY 2018: 10056A Employment Programs (Part I)

This program offer combines two programs from FY 2018: 10056A Employment Programs (Part I) and 10056B Employment Programs (Part II).

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 10052E, 10055B
Program Characteristics: One-Time-Only Request

Executive Summary

The Tax Title Affordable Housing program includes funds for the provision of housing options that are affordable to youth and families with children with 30 percent or lower median family income.

Program Summary

Effective January 1, 2016, ORS 275.275 was amended to direct the distribution of proceeds from sales of real property acquired by foreclosure of a delinquent tax lien, net of approved expenses. All net proceeds will be credited to the General Fund for the following purposes: Funds for housing placement and retention support services for youth and families with children; Flexible rental assistance to place youth and families with children into housing; or Funds to develop new low income housing that is affordable to youth and families with children with 30 percent or lower median family income.

Performance Measures

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

Performance Measures Descriptions

Legal / Contractual Obligation

HB 2195, approved by the Oregon Legislature in 2015, amends ORS 275.275, and is effective January 1, 2016. That statute defines the expenses to be paid from proceeds of sales of real property acquired by foreclosure of a delinquent tax lien or by exchange for land originally acquired by foreclosure of delinquent tax liens; and the purposes for which the net proceeds must be used.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$4,683,640	\$0	\$3,805,000	\$0
Total GF/non-GF	\$4,683,640	\$0	\$3,805,000	\$0
Program Total:	\$4,683,640		\$3,805,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$4,683,640	\$0	\$3,805,000	\$0
Total Revenue	\$4,683,640	\$0	\$3,805,000	\$0

Explanation of Revenues

This program includes \$2,755,000 million of carryover from FY 2018. It also includes anticipated net proceeds from sales of foreclosed properties, after operating expenses during FY 2018, for credit to the program in FY 2019 which are projected at \$1,050,000.

Significant Program Changes

Last Year this program was: FY 2018: 10057 Tax Title Affordable Housing

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer will provide the needed capital for the JOHS to move forward in developing high quality, year-round shelter capacity for multiple populations in improved facilities, as well as funding to support the establishment of additional temporary/seasonal shelters in the coming fiscal year. These resources will complement funds for shelter capital provided by the City of Portland.

Program Summary

Both the City and County are committed to funding and operating long term, high quality, year-round emergency shelters, and to continue providing seasonal temporary shelter during cold weather months. Prior to the formation of the Joint Office, the City and County were faced with an unprecedented housing and homelessness crisis. The Joint Office is guided by the shared values and the common agenda of A Home for Everyone (AHFE). In order to have a lasting impact on the homelessness crisis, a three-pronged, balanced approach was created that included prevention, shelter expansion, as well as housing placement and retention.

Initially, shelter space was sought that could be used immediately to provide safety off the streets for our most vulnerable community members. At the time, it was understood that some of the space would be shorter term, using temporarily vacant space offered by local business owners or in City or County-owned buildings, like the Hansen Building. While there is still a role for temporary seasonal shelter, we are actively working to transition all year-round shelter to higher quality facilities.

Performance Measures

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

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Capital Outlay	\$0	\$0	\$5,000,000	\$0
Total GF/non-GF	\$0	\$0	\$5,000,000	\$0
Program Total:	\$0		\$5,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Overall County

Program Contact: Mike Jaspin

Program Offer Type: Revenue/Fund Level/Tech

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program offer budgets a number of "fund level" transactions. These include transfers between funds, fund contingencies, and reserves.

Program Summary

This offer includes the following cash transfers:

General Fund to Downtown Courthouse Capital Fund - \$14.0 million
 General Fund to Supportive Housing Fund - \$5.0 million
 General Fund to Capital Improvement Fund - \$2.0 million
 General Fund to Capital Debt Retirement Fund - \$786,209
 General Fund to Information Technology Fund - \$300,000
 General Fund to Facilities Management Fund - \$287,215
 General Fund to Animal Services Fund - \$250,000
 Sellwood Bridge Fund to Burnside Bridge Fund - \$3.5 million
 Risk Management Fund to Willamette River Bridge Fund - \$1.0 million

A full list of cash transfers in the County's budget can be found in the Summaries section of Volume 1 of the Budget.

This offer accounts for the General Fund contingency, which is established at \$1.5 million. The General Fund contingency also contains \$8.5 million for a Business Income Tax reserve set at 10% of anticipated revenues.

This offer accounts for the 10% General Fund revenue reserve as described in the Financial & Budget Policies. The Risk Fund contingency (\$3.2 million) and unappropriated balance are recorded here.

Video Lottery Fund resources of \$6.1 million and contingency of \$512,500 are recorded in this offer, while expenditures are reported in departmental program offers where they are spent.

Supportive Housing Funds of \$5.0 million are budgeted in contingency pending spending plans. These funds are from the sale of the Wapato Jail.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	% of reserve goal met	100%	100%	100%	100%
Outcome	Moody's Bond Rating	0	0	0	0
Outcome	S&P Global Ratings	0	0	1	0

Performance Measures Descriptions

Change in bond rating: (0) = no change, (1) = upgraded rating, (-1) = downgraded rating. On November 17, 2017, S&P upgraded the County's rating from AA+ to AAA. Moody's currently rates the County debt as Aaa.

Legal / Contractual Obligation

Reserve and contingency accounts reflect prudent financial management of county resources. The reserve has been established at 10% - a level that Moody's Investors Service uses as a benchmark. The goal in developing the reserve policy was to shield the County from fluctuations in revenues available to fund ongoing programs. The policy articulates the conditions under which reserves will be used and outlines a process for replenishing them should they fall below the goal. The General Fund contingency cannot be accessed unless the Board takes affirmative action to transfer it. Conditions under which the the contingency can be used are limited, in most cases, to one-time-only expenditures.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Cash Transfers	\$37,388,141	\$5,143,000	\$22,610,152	\$4,525,000
Unappropriated & Contingency	\$54,587,942	\$55,790,425	\$55,311,911	\$65,755,459
Total GF/non-GF	\$91,976,083	\$60,933,425	\$77,922,063	\$70,280,459
Program Total:	\$152,909,508		\$148,202,522	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,654,250	\$0	\$5,125,000
Other / Miscellaneous	\$10,562	\$0	\$150,000	\$1,025,000
Financing Sources	\$0	\$16,200	\$0	\$5,000,000
Interest	\$0	\$325,000	\$0	\$992,959
Beginning Working Capital	\$0	\$60,857,742	\$250,000	\$60,229,483
Total Revenue	\$10,562	\$65,853,192	\$400,000	\$72,372,442

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 95000 Fund Level Transactions

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Total:		\$0	\$0	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$7,218,902	\$0	\$7,082,354	\$0
Taxes	\$406,811,812	\$0	\$420,195,483	\$0
Other / Miscellaneous	\$6,469,080	\$0	\$6,637,141	\$0
Financing Sources	\$125,000	\$0	\$0	\$0
Interest	\$1,365,025	\$0	\$1,517,310	\$0
Beginning Working Capital	\$76,429,853	\$0	\$74,483,989	\$0
Total Revenue	\$498,419,672	\$0	\$509,916,277	\$0

Explanation of Revenues

A handful of revenues make up the bulk of the General Fund. These include (in order of size) - property tax, business income taxes, and motor vehicle rental taxes. The property tax is the single largest revenue in the General Fund at approximately two-thirds of ongoing revenue. It is governed by state statute and its' growth is limited by two constitutional measures which have been approved by the Oregon electorate. An explanation of the limitations imposed by Measure 5 and Measure 47/50 can be found in the Summaries section of Volume 1 of the budget document.

A more complete discussion of the forecast and assumptions can be found on the Budget Office website.

Significant Program Changes

Last Year this program was: FY 2018: 95001 General Fund Revenues

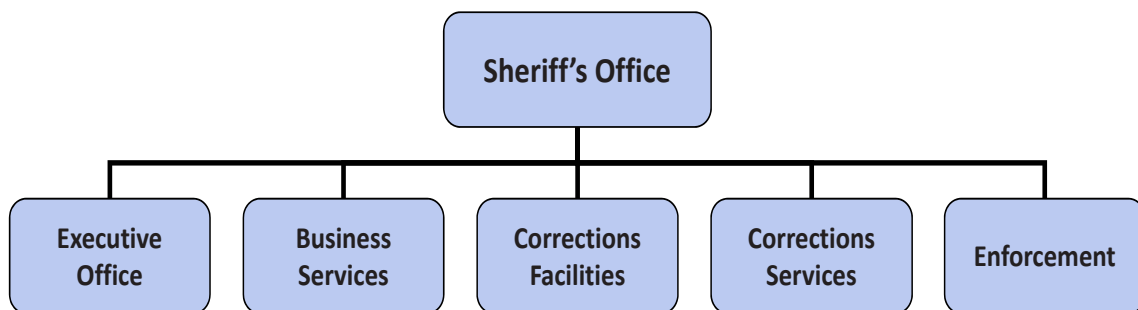
Department Overview

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.

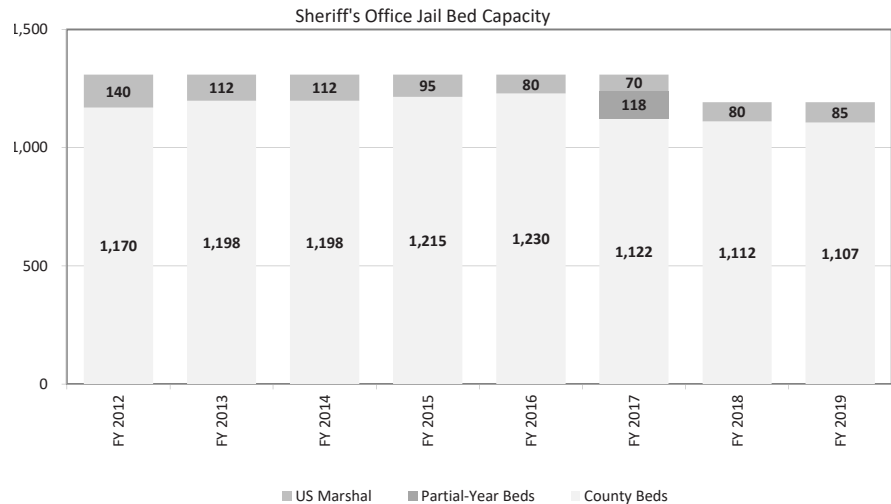


Budget Overview

The Sheriff's Office FY 2019 Proposed budget is \$151.8 million, a \$8.3 million (5.8%) increase from the FY 2018 budget. The General Fund accounts for 87.8% of the total budget, and General Fund expenses increased by \$7.8 million (6.2%). The increase is primarily due to higher internal services and personnel costs. Other Funds increased by \$542,068 (3.0%).

Significant changes include a net increase of 13.73 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), 1.00 FTE from Close Street (60445), and 1.00 FTE from In-Jail Human Trafficking (60521 in FY 2018).

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 list of programs funded as one-time-only is on page 24 of the Budget Director's message.



Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	806.81	813.49	801.12	814.85	13.73
Personnel Services	\$109,895,928	\$117,153,991	\$114,248,687	\$120,883,609	\$6,634,922
Contractual Services	1,199,482	1,109,176	1,356,224	1,333,435	(22,789)
Materials & Supplies	8,442,073	8,451,630	8,786,492	9,104,524	318,032
Internal Services	16,276,866	18,400,598	18,445,247	19,852,692	1,407,445
Capital Outlay	502,496	803,357	619,095	609,095	(10,000)
Total Costs	\$136,316,845	\$145,918,752	\$143,455,745	\$151,783,355	\$8,327,610

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

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	16,403,103	1,234,150	17,637,253	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>23,203,594</u>	<u>4,265,064</u>	<u>27,468,658</u>	<u>137.85</u>
Total Sheriff's Office	\$133,287,010	\$18,496,345	\$151,783,355	814.85

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.
- The In-Jail Human Trafficking Sergeant (60521) is being removed to meet the FY 2019 budget constraint.
- 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	1,702,674	0	1,702,674	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	942,150	943,458	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

Sheriff's Office

fy2019 proposed budget

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	162,082	13,272,807	61.75
60510	Civil Process	1,712,929	0	1,712,929	11.00
60515	River Patrol	1,924,957	836,107	2,761,064	12.50
60520	Detectives, INTERCEPT, Elder Abuse	2,418,907	198,148	2,617,055	15.15
60525	Special Investigations Unit	1,075,672	660,000	1,735,672	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		\$133,287,010	\$18,496,345	\$151,783,355	814.85

Department: Sheriff **Program Contact:** Michael Reese

Program Offer Type: Administration **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Office of the Sheriff is committed to providing the citizens of Multnomah County exceptional public safety utilizing every available resource within the realm of professional law enforcement services. The Sheriff works cooperatively and collaboratively with all county, city, state, federal, and private concerns to ensure Multnomah County is at the forefront of public safety and service. He provides leadership, guidance and direction to his staff as well as the public, private entities, and other government officials to ensure the MCSO is operating at its maximum potential in service to the community.

Program Summary

The Sheriff and his Executive Staff work diligently to ensure community public safety and service needs are consistently met. This is accomplished by continually engaging in valuable dialogue and discussion on topics of importance with the public, community leaders, government officials and private entities. These discussions provide direction in real time from vested stakeholders. The Sheriff works cooperatively and collaboratively in all aspects of Sheriff Office operations and administration which guarantees business efficiencies through teamwork. These shared views and approaches create higher levels of service to the community and in notable efficiencies and cost savings for the MCSO, Multnomah County Government, and allied agencies. The Sheriff employs a “transparency” model when establishing policy or taking a position which potentially impact the public, partners or employees. This includes requests for public comment prior to enacting new policy. This approach builds much-needed trust and support within the community.

The Sheriff interacts with public officials at all levels of government in his quest to secure support, coordination, and collaboration for the good of Multnomah County. These efforts translate into greater impacts through mutual understandings of how and what the MCSO prioritizes and acts upon when developing public safety strategies for the community. The Sheriff’s Office strives to provide the highest levels of professional law enforcement services by ensuring sound, data-driven decision making in each of the four MCSO divisions; Law Enforcement, Corrections Facilities, Corrections Services, and Business Services. The Sheriff oversees the disbursement of all funds granted to the MCSO. His careful oversight and stewardship of these funds is a done through a well-staffed and highly-experienced Fiscal Unit. The Fiscal Unit keeps the Sheriff apprised of governing provisions which instruct how funds can be disbursed and on the status of the MCSO Budget.

The Sheriff keeps County Government Executives informed on the activities and direction of the MCSO. He relies on his Chief of Staff (COS) to address all of their concerns on a timely basis which contributes to effective governance. He further relies on his COS to participate with Oregon’s Legislature as a means of building the MCSO for the good of its citizens. The Sheriff relies on his Media Representative to assist in keeping the public well informed on a wide range of MCSO activities. This builds community support by ensuring the community is aware that the MCSO serves them as its first priority.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Community Trust: Number of policies reviewed by stakeholders	NA	NA	19	20
Outcome	Community Trust: Number of communication mediums employed this year	NA	NA	6	6
Outcome	Fiscal Responsibility: Number of MCSO / County budget meetings this year	9	NA	12	12
Outcome	Positive Work Environment: Number of MCSO Managers Meetings this year	NA	na	12	12

Performance Measures Descriptions

Performance measures changed from last year to this year.

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 Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Sheriff's Office Human Resources perform the staffing and personnel functions for its approximately 800 positions and employees.

Program Summary

This program conducts staffing-related functions including: recruitment, position tracking, promotional assessment centers, interviews, fingerprinting, documentation, arrangements for psychological testing, hiring, photography and preparation of identification cards, records maintenance (including compliance with HIPAA rules regarding medical files), termination activities, conduct of labor-management interaction, affirmative action, leave administration including the Family Medical Leave Act, the Oregon Family Leave Act, military leave, Workers' Compensation and administrative leave. This program is essential to support the Sheriff's Office's staffing functions. The Sheriff's Office has three unions, is a 24/7 workplace, requires thorough and in depth backgrounds of all employees and maintains a high level of staff security. These conditions require HR to function in a highly specialized environment.

Performance Measures

Measure Type	Primary Measure	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.

Department: Sheriff **Program Contact:** Marc Shrake
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Communications Unit is the bridge that connects people in Multnomah County to the Sheriff's Office, universally engaging members, residents, communities, the intergovernmental arena and the media alike with timely and accurate information. The Communications Team works professionally and effectively with the media and furthers transparency by facilitating public records requests. The Unit is responsive to a large volume of requests, and a wide breadth of issues, associated regulations and the fast pace at which information flows.

Program Summary

The Sheriff's Office desires to proactively promote understanding among all audiences and tell the public safety story. In order to speak from a centralized and coordinated voice, the Communications Unit was created this year, within Agency resources. In addition to a Public Information Officer (PIO), a Senior Development Analyst was assigned to the Unit and a Program Communications Specialist was hired. This Team of three (3) dedicated members, along with back-up PIO's selected from MCSO's sworn-ranks, received communications training to best perform in this role. Policy 620.00 – Communications with the Media, was enacted to set expectations and inform the members of proper communications protocol.

The Communications Unit covers all aspects of Sheriff Office operations – corrections, law enforcement, and business services - thus works with members throughout the Agency to advise and devise a comprehensive and strategic message. The Unit thinks creatively and works diligently to research and write materials and capture and create supporting media documentation (e.g. photography, graphics, etc.), before threading together monthly campaigns. Standard communication means include press releases, articles, social media (Twitter, Facebook), website, podcasts and videos. The Communications Unit is also responsible for facilitating the Agency's presence. The Unit has organized events for the community, created or developed [PowerPoint] presentations for the Board of Commissioner Meetings, and produced statements and op-eds for the Sheriff about community priorities. The Unit even played a role during the Eagle Creek Fire of September 2017.

Last, but not least, the Communications Unit is responsible for contributing to a positive work environment. The Development Analyst creates and maintains a wide variety of development products for staff, with policy acknowledgement, web-based training, scheduling software, and confrontation management reporting are but a few examples.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Social media posts	NA	NA	1,375	1,500
Outcome	Multimedia/Application Development	NA	NA	50	55
Output	Application Support	NA	NA	175	200

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	\$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.

Department: Sheriff **Program Contact:** Travis Gullberg
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

MCSO is an agency whose sworn members are authorized by law to arrest and confine citizens against their will. Its sworn members are authorized under justifiable circumstances to take human life. With that enormous responsibility and potential liability, the public deserves assurance that the agency is conducting its mandated duties lawfully, efficiently, and in the most cost-effective manner possible. Professional Standards, operating independent of the chain-of-command and reporting directly to the Sheriff, an elected official in charge of the agency, ensures that accountability.

Program Summary

Professional Standards consists of the Inspections Unit, a Life Safety Specialist, Internal Affairs (IAU), Use of Force (UOF) Inspector and Prison Rape Elimination Act (PREA) Coordinator. These units provide continuous examination of MCSO's policies, operations and budget in the spirit of meeting accountability and transparency expectations while holding the Sheriff's Office to the highest industry standards and best practices.

Professional Standards ensures accountability through continual inspections and investigations of MCSO operations and personnel. The Inspections Unit makes recommendations for policies and procedures based on public safety industry standards and best practices through independent auditing. The unit inspects and audits all facets of MCSO operations including, correctional facilities, facilitates and monitors safety committees, conducts accident reviews, and provides Life Safety auditing and training to meet Occupational Safety and Health Administration (OSHA) standards compliance. The Internal Affairs Unit conducts independent investigations of allegations of employee misconduct to ensure the integrity of and confidence in MCSO employees. Each complaint is initially evaluated by a Pre-Investigative Assessment. IAU investigations are conducted in accordance with established due process requirements to ensure accountability of not only employees but the IAU process itself. The Use of Force Inspector conducts regular audits of Use of Force Reports, makes recommendations for use of force policies and procedures based on public safety industry best standards, and regularly reports Agency statistical information regarding use of force to ensure accountability and transparency. The PREA Coordinator ensures through continuous coordination and auditing of PREA policies and procedures that MCSO meets national standards.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total audits of Agency properties and assets, and total inquiries	73	100	85	90
Outcome	Number of processed complaints that required a full IAU investigation	56	50	38	40
Outcome	Percent of new sexual abuse allegations assessed within 48 hours to determine the need for a formal investigation	100%	100%	100%	100%
Output	Number of OSHA, Blood-borne Pathogen, Respirator Training classes	24	20	20	20

Performance Measures Descriptions

"Total internal audits" (34) include: narcotics case audits, weapons audits, weapons destruction processing, program unit audits, property audits, safety inspections, and quality control audits. "Total inquiries" (63) include threat assessments, problem people, daily calls for public assistance and MCSO requests for assistance. "Number of processed complaints" are those that may result in formal discipline (from IAU databases). Sexual abuse allegations assessed and OSHA classes are new performance measures.

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 Proposed

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	\$1,205,803	\$0
Internal Services	\$21,308	\$0	\$21,688	\$0
Total GF/non-GF	\$1,621,134	\$0	\$1,702,674	\$0
Program Total:	\$1,621,134		\$1,702,674	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,307,617	\$0	\$1,153,681	\$0
Total Revenue	\$1,307,617	\$0	\$1,153,681	\$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 Offer Type: Support

Program Contact: Andrew Potter
Program Offer Stage: As Proposed

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 Sheriff's 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 Sheriff's 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.

Department: Sheriff **Program Contact:** Wanda Yantis

Program Offer Type: Support **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The MCSO Fiscal Unit provides comprehensive financial services to the Multnomah County Sheriff's Office in support of the agency's public safety operations. The Sheriff's Office has a \$150 million dollar annual budget which is funded from a variety of sources including County general fund; State and Federal grants, intergovernmental agreements; service fees and contracts; as well as through service agreements with local jurisdictions.

Program Summary

The Fiscal Unit gathers financial data, enters and processes transactions through the County financial system (SAP), conducts analysis, and reports financial information to the management team so that strategic operational decisions can be made. The Fiscal Unit makes certain that funds are available for running the agency's operating programs and documents their use by providing key financial services including: budget development, modification and monitoring; fiscal projections; accounts receivable and payable; the Inmate Accounting System; contract development and monitoring; grant accounting; travel and training processing; as well as monitoring County internal service reimbursements.

The Fiscal Unit provides crucial monthly financial reports to management and information for the County's annual audit. Oregon budget law, County financial policies, County administrative procedures and internal controls are implemented and administered by the Fiscal Unit. The Fiscal Unit works with the Planning & Research Unit and the Executive Office in providing information to the public.

For Fiscal Year 2019 the County is changing from SAP to Workday as the new County Enterprise System, which will improve many financial processes and procedures.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of payments over 60 days	6.0%	8%	6.9%	8.0%
Outcome	Number of accounts payable payments made	3,476	4,000	3,674	4,000

Performance Measures Descriptions

County policy is to have payments made within 30 days of invoice, the data is from SAP on actual payment date versus invoice date. The Outcome measure of payments made reflects the volume of checks processed by the unit with the outcome of vendors paid.

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

Department: Sheriff **Program Contact:** Wanda Yantis
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Time and Attendance Unit saves the County money by providing timely, accurate, and reliable time entry, audit, and other reporting to management. This ensures that agency staff are correctly paid as well as confirming policies, contract language, and work rules are being consistently followed. The Unit works with employees and management to resolve any payment discrepancies. This Unit is critical inasmuch as over 80% of the MCSO Budget is reflected in salaries.

Program Summary

The Time & Attendance Unit is responsible for the management of payment and leave information for over 800 County employees. The Unit's tasks are magnified by undertaking the critical responsibility of accurately recording and reporting the time and attendance of employees working a wide variety of schedules, shifts, work classifications and changing assignments within a 24/7, 365-day environment. The Unit performs time audits before the payroll cycle is run to ensure all employees are accurately compensated for their work effort. This refined audit identifies potential discrepancies before they occur.

The accurate and reliable management of employee time is an important element to the efficient use of public funds and is often an area susceptible to error in a 24/7 public safety operations environment. The Time & Attendance Unit is a major component of the Sheriff's Office's time management accountability which includes appropriate levels of staffing; use of overtime; use of planned time off such as vacation, personal holidays, sick leave and comp time. The Unit works diligently to ensure each employee's payroll and leave numbers are always accurate. This efficiency translates into cost savings for the County by ensuring accuracy and accountability and by ensuring employee morale is maintained at its highest based, in part, by providing them accurate and reliable information related to their pay and leave on a timely basis.

For Fiscal Year 2019 the County is changing from SAP to Workday as the new County Enterprise System, which will change the time entry and approval process for the Sheriff's Office.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total time entry hours approved per year	1,580,525	1,900,000	1,895,007	1,900,000
Outcome	Percent of special checks issued due to time entry	17.9%	12%	44.4%	12%

Performance Measures Descriptions

"Percent of special checks issued due to time entry" is the number of special checks issued due to a time entry error (from the Payroll Supervisor) divided by the total number of special checks issued (from SAP). The actual numbers are up this year due to a vacant position and the use of temporary staffing. "Total time entry hours approved..." measures the outcome of the time entry process which is then processed by County Central Payroll resulting in paychecks issued.

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

Department: Sheriff

Program Contact: Jon Harms Mahlandt

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Planning and Research Unit provides critical research and data analysis to inform Sheriff's Office policy decisions, budgetary development, and operational effectiveness. The unit provides insight to support Sheriff's Office programs through its expertise in areas such as data collection, program and policy evaluation, and cost-benefit analysis. The work of the Planning and Research Unit helps ensure the Sheriff's Office, local public safety partners, and the public are kept well-informed.

Program Summary

The Planning and Research Unit makes it possible for the Sheriff's Office to make data-driven, evidence-based decisions. Products created by this unit allow for better-informed policy decisions, facilitate performance measurement, and provide data-driven insight into jail and law enforcement operations. Planning and Research staff participate in work groups with other analysts throughout the public safety continuum, enabling the Sheriff's Office to leverage the most appropriate data and resources and resulting in a more informative product for use by local public safety decision-makers. Although the breadth of work taken on by the Planning and Research Unit is vast, on-going projects include reporting monthly jail statistics, providing law enforcement with reliable crime statistics and analysis, and evaluating new MCSO operational efforts. The unit also plays an integral role in support of agency compliance with the Prison Rape Elimination Act (PREA).

Additionally, the Planning and Research Unit provides critical support to agency operations through the development of data collection tools. The unit's ability to create and expand upon in-house data collection and analysis tools is important if the Sheriff's Office is to continue its data-driven, evidence-based philosophy of decision-making while staying on the leading edge of corrections and law enforcement innovation.

Finally, the Planning and Research Unit is highly effective at driving critical, time sensitive analyses in support of diverse operational and administrative needs, both internally and externally. Accurate analyses and reporting provided by the Unit result in cost-saving outcomes for the Sheriff's Office and, by extension, Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Quantitative analytics	1,679	1,500	1,488	1,800
Outcome	Qualitative analytics	322	300	394	400
Output	Work requests for internal database applications such as CIMS, EZ Writer, Telestaff, etc...	528	500	450	452

Performance Measures Descriptions

Quantitative analytics refers to numeric documents, datasets, spreadsheets produced and/or analyzed. Qualitative analytics refers to narrative documents produced and/or analyzed. Data source: Excel and Word files modified during the fiscal year in U:\P&R. Internal database applications include CIMS, EZ Writer, Telestaff, Online Training System, Gun Track, PREA database, Emergency Notification App, and the SIU ledger. More database applications have been developed which involve work requests.

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 Proposed

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.

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
Total GF/non-GF	\$1,282	\$739,085	\$1,308	\$942,150
Program Total:	\$740,367		\$943,458	
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	\$500,000
Service Charges	\$117,891	\$8,000	\$99,350	\$5,260
Total Revenue	\$174,698	\$739,085	\$133,464	\$942,150

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 Proposed

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.

Department: Sheriff

Program Contact: Derrick Peterson

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Corrections Division facilities administration provides administrative leadership and strategic direction to the Sheriff's Office Corrections Division. The Division administration turns Sheriff's policies and directives into the Corrections program offers that support the citizens of Multnomah County by providing safe and considerate processing of arrestees and constitutionally sound supervision of adults in custody and sentenced offenders.

Program Summary

The Corrections Division provides correctional supervision and services within the Sheriff's Office. The Division's priorities are to enhance public safety by ensuring jail system capacity is maintained and properly supervised, and to collaborate with the Department of Community Justice and other criminal justice partners to create an effective corrections continuum.

The programs operated by the Corrections Division support key factors in citizens feeling safe at home, work, school and play – namely the public safety system, social conditions and communities. The programs offered hold offenders accountable for their actions, provide opportunities for treatment and provide rehabilitation resources and pro-social cognitive training.

Division Directors are responsible for policy development, the assignment of resources and oversight for all Division functions. They provide effective supervision, coordination and management to the Divisions by working with the operational managers and the Executive Office to ensure cost-effective and culturally competent programs for Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent performance measurements met in Division	98%	95%	98%	95%
Outcome	Number of new hires in Corrections Division	34	38	40	43

Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Corrections Admin.

"Number of voluntary resignations" was changed to "Number of new hires in Corrections Division." This focuses on the work to be done in the Division. Data from P&R Unit Excel file "MCSO Positions List.xlsx, "Positions Filled."

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.

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Booking is the process by which persons subject to arrest enter the criminal justice system. The MCSO Booking Facility serves all Law Enforcement agencies in the county; safely and efficiently admitting and releasing arrestees, and readying them for transfer to both MCSO facilities and outside agencies. The Booking Facility has 18 beds that are included in the jail system bed count.

Program Summary

Booking is located in the basement of the Multnomah County Detention Center. Every person arrested in the County is processed through the MCSO Booking Facility. Highly trained staff process these people to safely admit them to the criminal justice system. The booking process includes thorough checks for identity and for possible additional warrants.

Booking works collaboratively with Corrections Health who provide medical screening and care to those arrested. A registered nurse from Corrections Health sees each person to identify and isolate individuals who appear potentially contagious, seriously ill, injured or dangerous, thus protecting the health and safety of the person, the staff, and the community. Also, as part of the booking process, the Recog Unit interviews all defendants with a pending local charge.

Release, located on the second floor of MCDC, is the office through which every arrestee and inmate who is released from custody must pass to return to the community.

The Sheriff is under statutory obligation to maintain the jail system. Booking and release act as the “Enter” and “Exit” doors to this system, providing a process allowing arrestees to be positively identified, medically screened and treated, assigned court dates relative to their local charges and released or transferred to MCSO jail facilities or scheduled for transport to outside agencies. Corrections Health is the only health care available inside the jail.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of standard and in transit bookings processed	29,427	33,950	29,118	29,400
Outcome	Number of releases processed to MCDC	29,303	34,110	28,734	29,000

Performance Measures Descriptions

The number of bookings processed and the number of releases processed to MCDC are distinct measures. Per Captain Peterson, booking is a program that processes arrestees into the corrections system. The booking process includes search, identification, corrections health and state recog as well as property storage. Booking is a process and not a program per se. Release is a function that supports booking as well as the entire system. Programs may be associated with release as to placement and transition back into the community.

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

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of jail beds at the Multnomah County Detention Center. This includes beds for pretrial inmates and sentenced offenders requiring maximum security, as well as those with medical and psychological needs. MCDC, the only maximum-security facility operated by MCSO, supports local public safety and offender treatment systems. Option A opens 46 beds on the 4th floor and 18 beds in reception as well as establishing the necessary infrastructure for MCDC.

Program Summary

The 448 maximum-security detention beds at MCDC are offered to support public safety and offender treatment systems by providing safe and humane pretrial or sentenced offender space. The facility includes services such as family and professional visiting, medical, video conferencing, counseling, law library, and religious/educational services to all those detained.

This offer includes the Administration and Support for the facility, jail services such as medical and transport, and resources for the operation of 46 beds. Ten beds serve those with special medical needs, 16 beds are for administrative segregation, 10 beds are mental health services, 18 beds are used in reception and 10 beds are for disciplinary use. This offer captures functions needed to open the jail.

The Sheriff's Office has statutory authority to maintain capacity population levels. In the event of a population emergency, arrestees may be forced released into the community. This offering, in conjunction with the MCIJ offering, will reduce the potential for emergency releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

The program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCDC total	397	420	405	400
Outcome	Inmate and staff assaults MCDC	145	150	124	130

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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.

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 5th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

Program Summary

The 5th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 5A and 5D modules have 32 individual cells each while the 5B and 5C modules have 16 each. The total floor capacity for the 5th floor is 96 cells.

Working with partners in Programs, Corrections Health and mental health, various services are provided for the inmate population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for inmate recreation, supervision and facility escorts.

While in the care of the Sheriff, persons incarcerated are provided medical treatment, dental services and mental health care if needed. Additionally, the safety of those incarcerated is paramount to staff. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated and prosecution is sought when violations are reported.

Funding of the 5th floor supports the role of public safety and the operations of the MCDC. In turn, funding for MCDC supports the mission of public safety working with the Multnomah County Inverness Jail (MCIJ). The Sheriff has statutory authority to release pretrial inmates in the event of a population emergency. Funding for MCDC and MCIJ aid the Sheriff in managing the incarcerated population and reduce the potential for emergency releases.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCDC total	397	420	405	400
Outcome	Inmate and staff assaults	145	150	124	130

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center located on the 6th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

Program Summary

The 6th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 6A and 6D modules have 32 individual cells each while the 6B and 6C modules have 16 each. The total floor capacity for the 6th floor is 96 cells.

Working with partners in Programs, Corrections Health and Mental health, various services are provided for the incarcerated population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for inmate recreation, supervision and facility escorts.

While in the care of the Sheriff, persons incarcerated are provided medical treatment, dental services and mental health care if needed. Additionally the safety of those incarcerated is paramount to the staff. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated and prosecution is sought when violations are reported.

Funding of the 6th floor supports the role of public safety and the operations of the MCDC. In turn, funding for MCDC supports the mission of public safety working with the Multnomah County Inverness Jail (MCIJ). The Sheriff has statutory authority to release pretrial inmates in the event of a population emergency. Funding for MCDC and MCIJ aid the Sheriff in managing the incarcerated population and reduce the potential for emergency releases.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCDC total	397	420	405	400
Outcome	Inmate and staff assaults MCDC	145	150	124	130

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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.

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center located on the 7th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

Program Summary

The 7th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 7A and 7D modules have 32 individual cells each while the 7B and 7C modules have 16 each. The total floor capacity for the 7th floor is 96 cells.

Working with partners in Programs, Corrections Health and mental health, various services are provided for the incarcerated population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for inmate recreation, supervision and facility escorts.

While in the care of the Sheriff, persons incarcerated are provided medical treatment, dental services and mental health care if needed. Additionally the safety of those incarcerated is paramount to the staff. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated and prosecution is sought when violations are reported.

Funding of the 7th floor supports the role of public safety and the operations of the MCDC. In turn, funding for MCDC supports the mission of public safety working with the Multnomah County Inverness Jail (MCIJ). The Sheriff has statutory authority to release pretrial inmates in the event of a population emergency. Funding for MCDC and MCIJ aid the Sheriff in managing the incarcerated population and reduce the potential for emergency releases.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCDC total	397	420	405	400
Outcome	Inmate and staff assaults MCDC	145	150	124	130

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

MCSO will support Corrections Health by increasing its Clinic Escort Deputy Staff by one thus creating a swing shift clinic at MCIJ and MCDC. This will significantly increase inmate access to mental health clinicians, physicians, nurse practitioners, and physician assistants. Moreover, the length of appointments and quality of care will be enhanced by extending hours of clinician availability. This increase of 1.82 FTE for Corrections Deputy staffing will have significant positive outcomes for both MCSO and Corrections Health.

Program Summary

Corrections Health currently operates clinics within MCDC and MCIJ. Currently, clinics are operated during the day shift, Monday through Friday. This schedule often does not allow for the ease of movement of inmates seeking medical or mental health appointments due to staffing short falls. Other aspects of jail operations which require the presence of an Escort Deputy such as court appearance movements, off-site for work crew projects, kitchen work crews, attorney visits, social services visits and other necessary tasks often limits staffing. These multiple demands on Escorts at times limit the ability to move inmates for medical/mental health appointments due to the lack of Escort Deputy availability.

MCSO has assessed, through collaboration with Corrections Health, the need for increased access to medical/mental health appointments. As such, the dedication of one additional Clinic Escort Deputy for expanded hours on swing shift at MCDC and MCIJ will allow medical/mental health appointments to be made much more frequently thus significantly increasing access for inmates to these critical services. A further expected positive outcome of this improvement is the shortening of jail stays, lessening of the use of force events, increased therapeutic assessments, fewer injuries to inmates and staff, potential release from custody, and an increased placement of inmates in the appropriate venues such as LEAD, Unity Center, Hospital, etc.

The upstaffing of the Clinic Escort Deputy position allows for the safe and secure management of the inmate population requiring Clinic services and creates a safe and secure working environment for Corrections Health Staff. The expansion of the presence of the Clinic Escort Deputy will significantly enhance an inmate's ability to attend medical/mental health appointments and will increase access for clinicians to better serve the inmate population.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total count of nursing assessments/visits each month on evening shift at MCDC	NA	118	50	90
Outcome	Total count of nursing assessments / visits each month on evening shift at MCIJ	NA	118	110	110

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	\$227,132	\$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.

Department:	Sheriff	Program Contact:	Jeffery Wheeler
Program Offer Type:	Innovative/New Program	Program Offer Stage:	As Proposed
Related Programs:	78221		
Program Characteristics:	One-Time-Only Request		

Executive Summary

The Detention Electronics Program Offer will update the electronic systems in the Jail including the intercom; the video surveillance; touchscreen; access control; and administrative phone systems. This companion program offer to the Detention Electronics Capital Project provides escort services to the contractors while performing the work in the jail on the new systems.

Program Summary

This program offer provides for the required escort staffing to allow the contractors to be able to work in the jail facility. Escorts are necessary to provide for a safe environment, account for the tools and equipment as well as ensure work areas are free of hazards at the end of the workday.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Project remains on schedule (1 = Pass, 0 = Fail)	-	1	1	1
Outcome	Project stays within budget (1 = Pass, 0 = Fail)	-	1	1	1

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	\$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:

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer is for the operation of 166 beds at MCIJ. This is the base offer of 11 scalable levels (design capacity for MCIJ is 1037 beds). The MCIJ dorms are used to appropriately place inmates in the corrections system to ensure a safe, efficient operation of the jail network. Open dorm housing is structured to fit the needs of inmates who do not require special conditions for confinement, while maintaining safe and appropriate separations. MCIJ housing is based on a sound objective classification system.

Program Summary

The Inverness Jail is a medium security, direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders. Program activities include counseling, education, and mental health services to facilitate offender's successful transition back to the community and work opportunities for sentenced offenders.

Offer A opens 166 beds, with 156 general housing beds and 10 medical beds. Operations, Administration, Support and Jail Services, such as clinic, kitchen, and transport, are included in Offer A. Corrections deputies from MCIJ also supervise pretrial inmates and sentenced offenders under medical care at hospitals.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

Dorm 10 is now designated as a 78 bed inmate mixed classification treatment readiness dorm. The program moved into this dorm as it allows for additional group programming activities to occur in the dorm, and is still in close proximity to other available program rooms. The larger dorm also allows more inmates to participate. This program is part of the justice reinvestment initiative providing intensive programming to carefully screened, eligible inmates with the expectation of lowering the overall recidivism rate.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal. Medical, mental health and dental services are provided to male and female general housing. This offer includes a 10 bed infirmary for acute medical care. Medical response to emergencies is provided on a 24/7 basis.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCIJ total	679	803	688	680
Outcome	Number of inmate and staff assaults MCIJ	40	45	36	40

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.
 "Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

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

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 150 beds at MCIJ. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders.

Program Summary

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCIJ total	679	803	688	680
Outcome	Number of inmate and staff assaults MCIJ	40	45	36	40

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

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

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 138 beds at the MCIJ.

These single cell dorms house inmates who create the potential for compromising safety and security. These dorm are more restrictive environments with enhanced security, as part of the objective classification system.

Program Summary

This offer operates two dorms: one dorm is for 73 single cells and a second dorm for 65 beds. The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCIJ total	679	803	688	680
Outcome	Number of inmate and staff assaults MCIJ	40	45	36	40

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

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

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 54 beds at MCIJ.

This offer provides for two single cell disciplinary dorms at MCIJ, one for male and one for female housing. Disciplinary housing options are essential to the maintaining facility order, population management and re-engineering behavior for pretrial inmates and sentenced offenders at MCIJ.

Program Summary

This offer funds two disciplinary dorms at Inverness. The male disciplinary dorm houses 31 offenders and the female disciplinary dorm houses 23 offenders.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCIJ total	679	803	688	680
Outcome	Number of inmate and staff assaults MCIJ	40	45	36	40

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

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

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 118 beds at MCIJ. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders.

Program Summary

This offer funds two additional dorms at Inverness jail. All 118 beds are general housing. Also funded in this offer are additional jail administration, support, and operations staff.

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCIJ total	679	803	688	680
Outcome	Number of inmate and staff assaults MCIJ	40	45	36	40

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

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

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer is for operating the east control center and a graveyard escort at MCIJ. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders.

Program Summary

This offer funds the east control center which operates the east section of the Inverness Jail and the Kitchen operations.

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCIJ total	679	803	688	680
Outcome	Number of inmate and staff assaults MCIJ	40	45	36	40

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

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

Department: Sheriff **Program Contact:** Steven Alexander

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

Related Programs:
Program Characteristics:
Executive Summary

This offer is for the operation of 59 beds at MCIJ. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders.

Program Summary

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCIJ total	679	803	688	680
Outcome	Number of inmate and staff assaults MCIJ	40	45	36	40

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

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

Department: Sheriff **Program Contact:** Daniel Brown
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Sheriff's Office Inmate Work Crew provides opportunities for sentenced offenders to learn general labor and social responsibility while fostering a work ethic that aids in their reintegration into the community. Sentenced offenders who successfully complete this program receive a sense of self-worth. This is accomplished while meeting the public's needs at a reduced cost to the taxpayers by freeing up jail beds in the form of reduced sentences for participating offenders.

Program Summary

Each crew is typically composed of 5-7 offenders supervised by a Corrections Deputy. Offenders are expected to be ready to work each morning, take directions, and work as part of a team. This program provides instruction on the proper use and maintenance of general landscaping tools and what type of personal protective equipment is necessary to safely complete the job. Offenders who successfully complete this program can be released early if it is part of the court order at time of sentencing. The early release of these minimum custody offenders gives the Sheriff another tool to effectively manage jail populations ensuring pretrial inmates who are dangerous offenders are not released prematurely into the community due to overcrowding.

Community service work is generally project-oriented. Most of these services are performed for agencies and non-profits that serve the homeless and other at-risk groups within the community. Crews have participated in community events such as Friends of the Library, Sand in the City, March of Dimes March for Babies, Polar Plunge, and Race for the Cure to name a few. Work Crews help in the set up and removal of tents, chairs and activity areas used during these events. The donated time and labor of work crews supply an invaluable resource to ensure these events are successful. In addition, work crews offer an emergency labor force during natural or man-made disasters (i.e., sandbagging, removal of downed trees).

The majority of contracts are with Multnomah County, Oregon Department of Transportation, City of Portland and Metro Regional Government. Other agencies include the cities of Gresham, Troutdale, Fairview and Wood Village. Public contracted work normally consists of roadside, bridgehead and park maintenance, landscaping and a concentrated effort on cleaning up illegal dumpsites.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Inmate escapes	0	0	0	0
Outcome	Number of contract hours	137,800	138,400	137,500	137,500
Output	Number of community service hours	8,380	8,470	8,300	8,300
Output	Percent of inmates who were recaptured (100% is no escapes)	100%	100%	100%	100%

Performance Measures Descriptions

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

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 60440; 60560
Program Characteristics:

Executive Summary

Dedicated MCJRP Escort Deputies assure that all parties will have timely access to individuals in custody and facilitate the successful completion of pre-trial assessments to ensure the most appropriate services and sanctions available are included in community-based decisions by arranging and expediting offender assessment interviews within correctional facilities.

Program Summary

Probation and Parole Officers from the Department of Community Justice are responsible for conducting pre-trial assessments of MCJRP eligible defendants. These assessments are provided to the Prosecution, the Defense, and the Court to promote sentencing that is fully informed by all available risk assessment tools. To ensure that assessments take place within the short pre-trial time frame, PPOs and attorneys must have easy access to defendants who are in-custody.

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.

This program provides funding for 1.30 FTE Escort Deputies at the Inverness Jail. These Deputies will help facilitate the inmate risk/need assessment interview process during week days.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of pre-trial assessments conducted	656	740	830	830
Outcome	Percentage of assessments that take place within the short pre-trial time frame	100%	100%	100%	100%

Performance Measures Descriptions

3194 assessments actuals = 343 (VOA justice reinvestment assessments = 313) total 656

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 Proposed
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.

Department: Sheriff **Program Contact:** Nicole Morrisey
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Corrections Services Division Admin oversees seven specialized units that provide leadership and strategic direction to agency members and is focused on providing quality, cost effective services to the community. The mission of this team is to find creative, efficient solutions to manage logistics and safe operations of MCSO facilities, ensure court processes are accessible to the community, provide case management and supervision for pre-trial defendants, and provide programming and wraparound services, which increase opportunities for adults in custody to successfully transition into the community.

Program Summary

The Corrections Services Division oversees the following units, which through efficient collaboration directly support the daily operations of the Sheriff's Office, its facilities, as well as the overall public safety system. The Auxiliary Services Unit supports agency operations by ensuring adequate supplies are purchased and distributed, while also providing commissary, laundry, and property storage services for adults in custody. The Classification Unit is a specialized unit whose primary function is to determine appropriate housing of adults in custody during an initial interview utilizing an objective jail classification instrument. The Programs Unit provides adults in custody access to education, mental health and addiction services, and housing and employment resources focusing on the continuity of services that best provide successful reintegration into the community. The Close Street Supervision Unit is an intensive custody and supervision program that strives to provide exceptional service to the community by utilizing methods of supervision that support offender accountability while transitioning pretrial defendants out of limited jail beds. Security and access to county facilities is managed by the Facility Security Unit who ensures public safety by providing information and access at the Multnomah County Courthouse, Justice Center, East County Courthouse, Juvenile Justice Complex, Inverness Jail, Gateway Center for Domestic Violence, and the Central Library. The Court Services Unit provides a variety of public safety services at the Multnomah County Courthouse, Juvenile Justice Complex, and the Justice Center courtrooms, including courtroom security, working with the judiciary to facilitate court hearings, and responding to citizen inquires. Coordinating with the Transport Unit, deputies ensure all adults in custody are present for court matters and are transported to appropriate state and county facilities or release after their case has been adjudicated by the courts.

The Corrections Services Division Managers effectively guide policy development, assign resources, and provide oversight of all division functions as detailed. The efficient collaboration of these units, while also coordinating with the all Sheriff's Office Divisions and the Executive Office, directly support the daily operations of the Agency, its facilities, as well as the overall public safety system.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of individuals that were screened with the "brief jail mental health screen" at the time of booking	NA	NA	20,927	20,000
Outcome	Percentage of individuals per the screening who should be referred for further mental health assessment	NA	NA	15%	15%

Performance Measures Descriptions

Booked from a police agency...

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.

Department: Sheriff **Program Contact:** Chad Gaidos

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

Related Programs:
Program Characteristics:
Executive Summary

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and juveniles in custody, ensuring the Juvenile Justice Center (JJC) is safe, efficient, and accessible for everyone needing access to the juvenile judicial process. The CSU at the JJC is staffed by Law Enforcement Division personnel. In addition to providing a public safety presence, a primary focus of the unit is to escort juveniles in custody to court proceedings and facilitate any transports of juveniles to both state and county facilities as required.

Program Summary

The CSU at the Juvenile Justice Center is committed to providing a safe environment conducive to meeting the unique needs of juveniles and families involved in the juvenile justice process. Staff at the Juvenile Justice Center consists of one (1) Law Enforcement Division deputy, as required by Oregon Revised Statute. A commitment to addressing all court matters with a customer service oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

The Law Enforcement Division deputy assigned to the Juvenile Justice Center has a comprehensive understanding of, and appreciation for, the law and court rules that govern the process of transporting, restraining, and supervising juveniles in custody as they navigate the judicial process. These mandates differ in many ways from adult judicial matters and require a unique knowledge and skill set to be successful.

In addition to providing security for the Juvenile Justice Center, deputies are committed to working collaboratively with the State Courts, District Attorney's Office, Defense Counsel, court advocates, parents, juveniles, and other stakeholders to ensure the best possible outcome and contribute toward accountability and a reduced chance of recidivism for juveniles in the community. Using this rehabilitative lens, the CSU deputy is able to provide exemplary service to the vulnerable members of the community and their families.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of persons taken into custody	44	90	38	44
Outcome	Calls for assistance	73	150	64	70

Performance Measures Descriptions

Number of persons taken into custody represents the number of "book and keeps" and warrants. "Calls for assistance" are calls for law enforcement deputies to assist in courtrooms, etc. Data from JJC Court Facility stats.

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.

Department: Sheriff **Program Contact:** Chris Austin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of MCSO, and are often the first contact point for the public and for professional persons entering the Juvenile Justice Center (JJC). Core FSU functions include public safety and assistance, security, and public referral. This is accomplished through one-on-one contact with the public, entry security screening, and knowledge of the criminal justice system. The core functions of the FSU are public assistance and security, ensuring the JJC is accessible to everyone.

Program Summary

The Facility Security Officers (FSO) who work at the Juvenile Justice Center (JJC) are primarily responsible for creating a safe, accessible environment for the public, staff, and others participating in the juvenile judicial process.

This mission is accomplished through security screening of all entrants into the facility via x-ray and metal detector screening, the presence of uniformed FSOs, area patrols, and one-on-one contact with the public. Persons entering the JJC may be under the influence of intoxicants, facing the loss of their children, or suffering some other life-altering situation, adding a volatile element to an already complex court process. The FSOs serve as both a security presence and an informational resource to everyone accessing the JJC, aimed at calming tense situations through effective communication and accurate information.

Disruptions and criminal activity interfere with facility and court operations, which also creates difficulties for families, staff, and professional persons conducting court business. This can result in higher costs to the taxpayer if court and facility operations are disrupted, causing them to be delayed or postponed. The effectiveness of the FSO's work is demonstrated in the low ratio of exclusions from the JJC to the number of persons screened for entry.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of persons screened	39,504	41,776	40,342	42,000
Outcome	Number of exclusions	0	2	1	2

Performance Measures Descriptions

Data from the FSO statistics database.

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.

Department: Sheriff **Program Contact:** Katie Burgard
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Classification Unit is a specialized unit comprised of skilled Corrections Deputies, whose primary function is to determine appropriate housing of adults in custody during an initial interview using an objective jail classification instrument. The Classification Unit staff interview every pretrial arrestee and sentenced offender to determine appropriate housing based upon criminal charge, institutional behavior, risk, and programmatic needs. This process assists in ensuring the safety of adults in custody and the safety of staff while supporting efficient management of MCSO's corrections facilities.

Program Summary

The Classification Unit is responsible for maintaining a classification system that provides housing configurations used to create safe separations for pretrial adults in custody and sentenced offenders of different risk and need levels. Important factors when determining appropriate housing for an adult in custody include; criminal charge, institutional behavior, risk, and programmatic needs. The Unit's primary goal is to operate an objective classification system that provides for separations between violent and non-violent offenders and to facilitate movement through administrative processes from the most restrictive housing to the least restrictive housing in a safe and structured manner. This is a critical element to ensure that the jail meets a reasonable standard of care required by the United States Constitution.

Best practice has shown that utilizing an objective classification process is key. This process creates a structure that allows in custody adults who require special housing or have special needs to be housed in an environment with those of like needs. Adults in custody who create the potential for compromising safety and security are housed in more restrictive environments with enhanced security as appropriate. The objective classification process is also designed to identify programmatic needs and provide adequate services and programs to assist in custody adults in building positive life-skills with the ultimate goal of successful re-entry into the community.

Finally, the Classification Unit is also responsible to provide an in custody disciplinary process that is fair and balanced to maintain proper order in the corrections facilities as well as to promote human values, individual dignity, and socially desirable changes in attitude and behavior. Holding adults in custody accountable while under the supervision of the Multnomah County Sheriff's Office is critical to maintain order within the system. It also creates incentives to cooperate while in custody and maintains a safe work environment for both employees and adults in custody.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of (rule violation) assaults on inmates agency wide	103	95	85	85
Outcome	Number of (rule violation) assaults on staff agency wide	96	90	75	75
Output	Classification interviews in Reception	20,764	22,500	20,000	20,000
Outcome	Prison Rape Elimination Act (PREA) investigations initiated during interview	101	100	80	80

Performance Measures Descriptions

Assault rule violation data is based on number of assaults in MDCD and MCIJ and are from the Excel spreadsheet maintained by the Hearings Officers.

Classification interview data pulled from CIMS General Audit Report, Classification Triages Processed and PREA.

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.

Department: Sheriff **Program Contact:** Katie Burgard
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Adults in custody with mental health or substance abuse concerns benefit from a focused program designed to screen, identify, and channel appropriate healthcare services while in Multnomah County custody. The team operates within the Multnomah County Detention Center in support of, and in collaboration with, dedicated County mental health and medical health professionals, ensuring that mental health services for adults in custody are maximized through the synergy of common approaches.

Program Summary

Utilizing 1.00 FTE Corrections Sergeant and 1.00 FTE Corrections Deputy, MCSO is positioned to focus on the mental health and substance use concerns of incarcerated adults. This team will screen, identify, assess, record, and direct mental and physical health needs through an established network and system of professionals best suited to provide this critical care. This focus on addressing the immediate needs of adults in custody who require specialized mental health attention ensures necessary care and attention is provided as soon as possible by those best positioned to conduct corresponding evaluations, direct further care, or prescribe medications in line with a mental health diagnosis.

Where Health Department Staff are relied upon to provide the assessment, diagnosis, and prescription of medication and care, the MCSO Behavioral Health Team ensures the individual is properly assessed upon entry into the facility and properly classified for receipt of mental health attention as part of this collaborative protocol.

In addition, this Corrections Sergeant and Deputy support the timely facilitation of the weekly Aid & Assist Docket, ensuring individuals who may require a higher level of mental health care are safely able to attend the court process. In the event an alternative to jail is ordered, this team coordinates communication for gathering health records and safe timely transport from jail. The combining of mental health services, security, and social behavior programming promotes stabilization and engagement with health services and encourages individuals to advocate for themselves in a positive manner, as well as have access to groups for building coping skills. The ultimate goal is to ensure individuals with Severe and Persistent Mental Illness (SPMI) are properly managed and cared for. The Team will contribute to a safe and livable community by providing early assessment and linkage to the appropriate levels of care within the community: Inpatient Hospitalization, Forensic Diversion, MH Court, outpatient services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of adults in custody with behavioral health concerns moved to the medical clinic for care	232	NA	600	600
Outcome	Number of adults in custody engaged in the Aid & Assist Docket	200	NA	650	650

Performance Measures Descriptions

Program started in May 2017. FY17 Actual based on May and June totals.
 Program wasn't funded for FY18 so no "purchase" numbers were estimated.

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.

Department: Sheriff **Program Contact:** Marc Swanson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

MCSO Corrections Counselors provide services to pretrial and sentenced adults in custody to enhance a safe and secure environment and to ensure compliance with statutory mandates. Counselor services include, but are not limited to; assessment, case management, transition services, individual counseling, group programming, education, mental health, and re-entry services (through linkage with alcohol/drug, mental health, housing, employment, and other providers in the community).

Program Summary

The Programs Unit strives to provide programs and services to adults in custody that will assist in increasing opportunities to become productive members of the community. Corrections Counselors provide services to stabilize, effectively manage, and positively impact pretrial and sentenced adults in custody. These services satisfy constitutional and statutory requirements, as well as assist with their progression through the jail (most secure to least secure housing) and successful re-entry into the community.

Corrections Counselors assess needs and risk, placing those appropriate into work crews or community beds that address alcohol/drug, housing, mental health, and other chronic needs. Counselors provide group programming, resource information and referral service, which by the development of community partnerships, link sentenced offenders to various community services to assist them in addressing their needs and issues.

Counselors serve as liaisons between the jail staff and adults in custody (i.e. security, medical, records, auxiliary services, etc.) as well as, outside entities such as family, employers, attorneys, probation/parole officers, the Court, and various social service providers. Counselors engage in individual counseling with adults in custody to reduce the level of anxiety typical to those confined and to provide them with skills to successfully manage their behavior, thereby diffusing escalating behavior, especially for those suffering from serious mental health related concerns.

The Programs Unit not only provides exceptional service to the community by enhancing opportunity for successful re-entry, they assist in providing a safe housing environment for those confined and maximize the efficient, effective, and fiscally responsible use of jail beds.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of orientations, intakes and assessments	1,313	1,500	1,425	1,425
Outcome	Number of offenders placed into community beds thus freeing up jail beds	152	225	205	205
Outcome	Offenders participating in group programming that decreases offender bookings	9,539	9,500	9,500	9,500
Output	Number of requests (written) for counseling services	17,158	20,000	17,550	17,550

Performance Measures Descriptions

"Number of orientations..." from Excel file w/ daily data entered by staff. "Number of offenders..." from Access database w/inmate referral and wait list information. "Offenders participating..." from GES participation records, subsequent staff data entry on statistics report forms (Programs & Education combined). "Number of requests..." from count of Service Request Forms submitted by inmates, subsequent staff data entry on statistics report forms.

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.

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.

Department: Sheriff **Program Contact:** Katie Burgard

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

Related Programs:
Program Characteristics:
Executive Summary

The Corrections Services Division Close Street Supervision Unit is an intensive custody and supervision program that provides pre-trial services to arrestees of Measure 11 crimes, Domestic Violence cases, and a select group of clients with mental health concerns. Deputies interview defendants and conduct investigations to present the Court with accurate, timely, and impartial information which assists the Judge in making an informed release decision. This program supports both offender accountability and re-entry of the offender into the community while increasing available jail beds.

Program Summary

The Close Street Supervision Unit is an intensive custody and supervision program that strives to provide exceptional service to the community by utilizing methods of supervision that support offender accountability while transitioning pretrial defendants out of jail beds.

At the direction of the Court, Close Street Supervision provides intensive, individualized supervision and management of multiple need pretrial arrestees who would otherwise be ineligible for pretrial release. This program supports and enhances community safety by assessing a broader number of the in-custody population for program suitability, expanding case management and supervision, subsidizing participation when indicated, and providing immediate consequences for program violations.

Compared to other pretrial supervision programs, the program's success rates rank among the highest in the nation. A recent audit demonstrated that, of the almost 1,200 defendants supervised in 2010, more than 96% were successful; appearing for all scheduled court dates and committing no new crimes while under supervision. More than 99% of Close Street supervised arrestees successfully complete the program with no new offenses. Close Street participants also appeared for all scheduled court dates 98% of the time. The national average for both of these measures is 80%**.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average number of supervised people per month***	173	110	210	200
Outcome	Percent of population appearing for all court dates during supervision	98%	97%	97%	96%
Outcome	Percent of population arrested for new crimes during supervision	2%	2%	3%	4%

Performance Measures Descriptions

*Audit of Multnomah County Pretrial Services conducted by the Multnomah County Auditor's Office (2011).

**Data compiled from Pretrial Justice in America: A Survey of County Pretrial Release Policies, Practices, and Outcomes. Published by the Pretrial Justice Institute, 2010.

***Average caseload size 25:1

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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.

Department: Sheriff **Program Contact:** Stephen Pina
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Within the Auxiliary Services Unit, the Property and Laundry Component performs mandatory functions required by Oregon Revised Statutes (ORS). MCSO conducts the inventory and safeguarding of inmate property, which guarantees accountability of property and prevents prohibited items from entering detention facilities. MCSO also provides reliable laundry services for adults in custody ensuring them clean clothing and linens, which are in good condition and repair.

Program Summary

Consistent with governing statute, the Auxiliary Services Unit (through the Property and Laundry Component) is responsible for the inventory and secure storage of all inmate property and valuables on a 24/7 basis throughout the year. The meticulous inventory and careful storage of inmate property allows for accurate accountability and prevents the introduction of prohibited items from entering detention facilities. Property staff ensures that the personal possessions of adults in custody are stored in a secure and respectful manner and that all funds associated with each individual are accounted for. Property responsibilities include bail checks, property and money, releases and preparation of all out-of-county transports through MCSO facilities.

Laundry Services ensures that adults in custody are provided with clean, serviceable clothing and linens. Clean laundry and linen products are provided on a bi-weekly basis. Sewing services are also provided to mend and prolong the life of jail clothing, as well as alterations to staff uniforms. This in-house service provides cost savings to the County by extending the life of certain textiles and by not incurring contractor costs for similar services outside of MCSO.

Laundry services are also provided to the Juvenile Detention Facility and Transition Projects Warming Center. Transition Projects serves the homeless population, and the Laundry Facility provides clean blankets twice weekly during the cold winter months. Additionally, the Laundry Facility provides clean blankets throughout the entire year, as well as during the winter months to other designated locations. The new contract increase reflects the additional laundry processed.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Pounds of clean laundry processed for inmates	1,141,462	1,150,000	1,150,000	1,150,000
Outcome	Total paid claims regarding lost/missing inmate property	2	4	4	4
Outcome	Total bookings/releases processed by Property	58,730	61,000	57,852	58,000

Performance Measures Descriptions

"Pounds of clean laundry processed for inmates" from an internal daily spreadsheet, maintained on the MCSO shared drive. Data provided by EPT Kim Stidum. "Total paid claims regarding lost/missing inmate property" provided by Vericlam. "Total booking/releases processed by Property" from Planning and Research, Mobius Report 703 (total bookings) and Mobius Report 695 (ALS/Releases). Data from SWIS

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.

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.

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.

Department: Sheriff **Program Contact:** Jason Gates
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Enforcement Division administration provides administrative leadership and strategic direction to the Sheriff's Office Enforcement Division. The Division administration develops Sheriff's policies and directives into the Enforcement program offerings that serve the public here in Multnomah County.

Program Summary

The Enforcement Division is responsible for the protection of life and property and for enforcement of the Oregon Criminal Code, County Ordinances and contract city codes. Enforcement Division provides police and marine patrol, investigative services, civil process services, and participates in multi-agency task forces. The Enforcement Division also collaborates with County Emergency Management to plan and staff emergency operations. The programs operated by these divisions address all the major factors in citizens feeling safe at home, work, school and play – namely the public safety system, social conditions and communities. The programs offered hold offenders accountable for their actions, provide for treatment and rehabilitation resources, education and leverage collaboration with other community safety system providers. Division Directors are responsible for policy development, the assignment of resources, and oversight for all Division functions. They provide supervision, coordination, and management to the Divisions.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent performance measurements met in Division	85%	85%	87%	85%
Outcome	Number of new hires in Enforcement Division	12	15	12	12

Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Enforcement Admin. During agency restructuring, some units moved from Enforcement to Business Services.

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 Proposed
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	\$105,555
Contractual Services	\$2,348	\$3,000	\$2,348	\$3,000
Materials & Supplies	\$414,268	\$46,443	\$484,737	\$42,000
Internal Services	\$1,123,209	\$13,842	\$1,364,667	\$11,527
Capital Outlay	\$282,990	\$0	\$282,990	\$0
Total GF/non-GF	\$10,517,525	\$160,000	\$13,110,725	\$162,082
Program Total:	\$10,677,525		\$13,272,807	
Program FTE	51.87	0.00	61.75	0.00

Program Revenues				
Indirect for Dept. Admin	\$10,529	\$0	\$8,571	\$0
Intergovernmental	\$0	\$90,000	\$0	\$80,000
Other / Miscellaneous	\$0	\$23,000	\$0	\$30,000
Beginning Working Capital	\$0	\$25,000	\$0	\$25,000
Service Charges	\$3,396,317	\$22,000	\$5,924,750	\$27,082
Total Revenue	\$3,406,846	\$160,000	\$5,933,321	\$162,082

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

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	\$0
Total GF/non-GF	\$1,864,096	\$831,487	\$1,924,957	\$836,107
Program Total:	\$2,695,583		\$2,761,064	
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	\$795,107
Other / Miscellaneous	\$0	\$25,000	\$0	\$25,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$53,152	\$831,487	\$1,171	\$836,107

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.

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.

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	\$229,303
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	\$660,000
Program Total:	\$1,746,354		\$1,735,672	
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	\$110,000
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	\$660,000

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.

Department: Sheriff **Program Contact:** Monte Reiser
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program was initially funded with one-time-only dollars for FY 2018. A team of two Deputies (2.00 FTE) provides consistent positive interaction with the homeless, connect them with needed services and provide resources for community engagement. MCSO coordinates with service providers and assist the vulnerable homeless population on a daily basis to ensure their fundamental needs are addressed.

Program Summary

The HOPE Team is comprised of two Deputies who provide consistent outreach to homeless citizens in order to connect them to services and find a path out of homelessness. The Team works collaboratively with service providers to meet the shared vision of A Home for Everyone – that no citizen (one) should be homeless; everyone needs a safe, stable place to call home.

The HOPE Team partners with service providers including A Home for Everyone coordinators, the Portland Police Neighborhood Response Team and Behavioral Health Unit, Gresham Police Neighborhood Enforcement Teams, and the Multnomah County Joint Office of Homeless Services. The Team will also work with stakeholders including community groups and businesses to address public safety concerns and create collaborative response plans.

The HOPE Team will conduct field outreach on foot and bicycles in their effort to connect with this vulnerable population. Because some of the homeless may be experiencing mental health challenges, substance abuse issues, military veterans lacking support, or families in need of immediate assistance, the Team works to understand individual needs to match with appropriate services.

Being a first-responder to service calls associated with unlawful camping, the HOPE Team provides a compassionate, “outreach first” philosophy prior to enforcing unlawful camping ordinances. Homeless citizens are treated with dignity and respect in all contacts. When needed, the Team will coordinate clean-up activities with Sheriff's Office Corrections Work Crews, ensuring the population's valuables are kept safe and that the environment is restored.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Homeless Citizens Contacted	NA	700	576	700
Outcome	Number of referrals made to services	NA	500	180	500

Performance Measures Descriptions

The Hope Team will be able to track Contacts and Referrals more precisely with the new data based phone app that was just implemented by the team.

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 Proposed
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.

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 Proposed
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

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 Proposed

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



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