

**Service Efforts and Accomplishments
Social and Health Services FY06**

May 2007



LaVonne Griffin-Valade
Multnomah County Auditor



LaVonne Griffin-Valade, Auditor
Multnomah County

501 SE Hawthorne, Room 601
Portland, Oregon 97214

Telephone (503) 988-3320

Telefax (503) 988-3019

www.multnomah.or.us/auditor

MEMORANDUM

Date: May 11, 2007

To: Ted Wheeler, Multnomah County Chair
Maria Rojo de Steffey, Commissioner, District 1
Jeff Cogen, Commissioner, District 2
Lisa Naito, Commissioner, District 3
Lonnie Roberts, Commissioner, District 4
Bernie Giusto, Sheriff
Michael Schrunk, District Attorney

From: LaVonne Griffin-Valade, County Auditor

Subject: Service Efforts and Accomplishments Report: Social and Health Services

The attached Service Efforts and Accomplishments (SEA) report presents information on the services provided by the Library, the Health Department, the Department of County Human Services, and the former Department of School and Community Partnerships from FY02 through FY06. Results are shown by department and broken down by function or major service area. Four types of measures are used in the report:

- spending and staffing measures
- workload measures
- outcome measures
- efficiency and cost measures

The measures reported here are good indicators of accomplishments or changes in performance over time, but they do not represent a formal evaluation of programs. The primary purpose of this SEA report is to provide information to the public regarding the County's core social and health services and to increase the accountability and transparency of County government.

We worked closely with departments to develop frameworks for measuring and reporting performance. In addition, most data were supplied by departments, collected from internal data systems, contractors, or other government entities, such as the State of Oregon. We sincerely appreciate the assistance and cooperation that we received from department directors and staff.

Audit Team: Fran Davison, Joanna Hixson, Sarah Landis, Mark Ulanowicz

Table of contents

Service Efforts and Accomplishments Social and Health Services FY06

Auditor’s Memo	1	Department of School and	
Introduction	5	Community Partnerships	17
Department of County Human Services	9	Health Department	23
		Department of Libraries	29

Introduction

Purpose This Service Efforts and Accomplishments (SEA) report presents the resources, workloads, and results of Multnomah County’s social and health services. The Auditor’s Office reports this information in order to:

- Increase government accountability
- Provide information to citizens about their government

The FY06 report contains information on the social and health services provided by the Departments of County Human Services (DCHS), School and Community Partnerships (DSCP), Health, and Library Services. Note: In FY07, DSCP was consolidated into DCHS.

The Multnomah County Auditor’s Office worked closely with staff and management in each department or agency to develop a framework for reporting, decide on measures, and gather data for the report. The reporting framework and performance measures reflect the mission, goals, and service priorities of each department.

In developing this report, we had the following goals in mind:

- *Report from the public’s point of view.* Include services, regardless of size, which are of great interest to the public.
- *Describe goals and service populations.*
- *Show revenues, expenditures, and the amount of services purchased.* Include information on County spending priorities and the number of people served.
- *Include broad measures.* Provide figures on County progress toward state and local benchmarks and cross-departmental measures.
- *Show efficiency measures.* Include information at the County and department level on per capita costs of services.
- *Include trends and comparisons.* Show how the County has done over time and compared to other jurisdictions.

Introduction

Results are presented by department or agency. Within each, services are broken down by function or major service area. Four types of measures are provided:

1. *Spending and staffing measures* show how much each department spent, how many people it employed, and how much growth it experienced over the last five years.
2. *Workload measures* indicate how much of a service was produced or how many people were served.
3. *Outcome measures* demonstrate the intended results and effectiveness of a service or program.
4. *Efficiency and cost measures* show how much it costs to provide a service or how economically it is being provided over the course of time or compared to other jurisdictions.

Data and Measure Limitations

Performance measures, such as those presented in this report, provide good indicators of accomplishments or changes in performance. They do not tell us why a program is succeeding or failing. We did not attempt to determine the causes behind specific performance trends; such a task would require extensive evaluation work that is beyond the scope of this report. We encourage readers to consider SEA information in this light. Program staff, County management, or elected officials may be contacted for more information about the results presented here.

Social and health services are provided to help protect vulnerable people; reduce poverty; enhance and protect the social, economic, and physical health of the community; provide leisure and learning opportunities; and give children and youth the skills they need to succeed. Outcomes for these activities are notoriously difficult to measure: results can take years to emerge, causal factors are hard to isolate, privacy and cost issues curtail data collection efforts, and clients are very difficult to track over time. Given these limitations, we have provided measures that show performance in specific programs or among certain populations, but do not assess progress toward broad, long-term goals, such as reducing poverty. In other cases, we were able to show results on community-wide benchmarks, such as teen pregnancy rate, but were not able to evaluate whether specific County programs impacted these results.

Most of the data in the report were provided to the Auditor's Office by department staff and were collected internally, from contractors, or from another government such as the State of Oregon.

Introduction

Due to time and resource constraints, not all data could be verified for accuracy by the Auditor's Office. However, we did verify a few high-level outcome measures. Many of the measures we reviewed share data sources with other measures, so we were able to, in effect, review multiple measures in one process. We will provide information on the results of our data verification directly to departments and make recommendations for improvements when indicated.

Acknowledgements

We are grateful to the staff in each department who worked to put this report together, and to department directors Joanne Fuller of the Department of County Human Services, Lillian Shirley of the Health Department, and Molly Raphael of the Library .

Human Services: Sara Carter, Ray Hudson, Ralph Holcomb, Dana Lloyd, Jacob Mestman, Annie Neal, Joan M. Rice, Chiquita Rollins

School and Community Partnerships: Kathy Knapp, Peggy Samolinski

Health: Diane McBride

Library: Shani Fox, Fun Martin, Steven Casburn, Lance Murty

Department of County Human Services

**Multnomah County
Service Efforts and Accomplishments FY06**

Department of County Human Services

Accomplishments

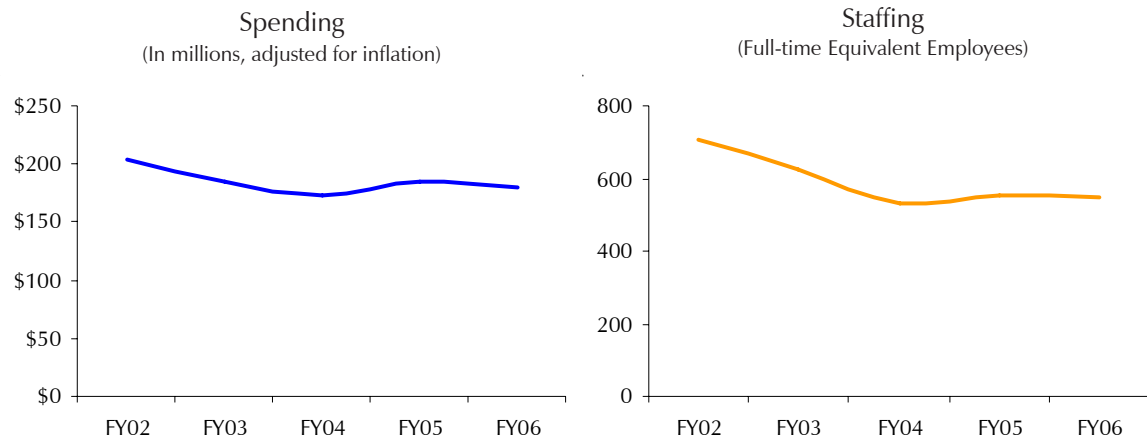
- Redesigned Mental Health & Addiction Services business model
- Completed the new Developmental Disabilities electronic payment system and on-line recordkeeping
- Established Aging and Disability web-based services
- Initiated Domestic Violence fatality reviews
- Completed Domestic Violence victim services funding plan
- Consolidated office space with lease improvements
- Reduced administrative overhead

Issues

- Maintaining good client and employee morale
- Managing risk and client safety
- Growing culturally competent services
- Making the most of limited technology resources by utilizing in-house programming talent
- Maintaining funding

The Department of County Human Services (DCHS) works to connect people to the services and support they need so they live with dignity and independence. The Department serves the elderly; people with mental health issues, developmental and physical disabilities; victims of domestic violence; and people with alcohol and drug problems. DCHS provides most services through contracts with community-based organizations.

- DCHS spent \$180.6 million on services in FY06 (July 1, 2005 – June 30, 2006), a decrease of 11% over FY02.
- \$261 was spent per county resident.
- Approximately 85% of funding came from state and federal sources.
- DCHS served 70,731 clients in FY06.
- DCHS employed the equivalent of 545 full-time employees in FY06.
- In FY06, 23% of DCHS's spending was for personnel.



Assure Access

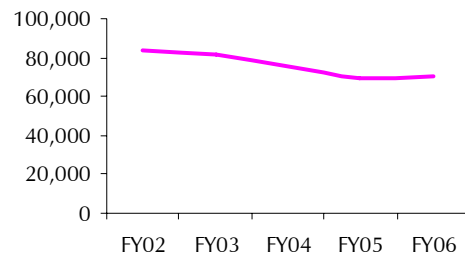
The County's human service system is designed to:

- Promote independence, choice, and dignity, and strengthen people's ability to be self-sufficient.
- Keep people in their own home communities and provide access to a range of flexible services that meet their needs.

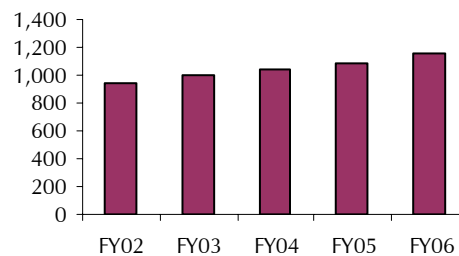
The County also believes that community organizations are stronger when they are not reliant on government funding only. By working with agencies that can also raise private dollars, the County maximizes the tax dollars spent on human services.

- The total number of DCHS clients decreased by 7% in FY06 when compared with FY04, and the number of clients decreased by 16% over the last 5 years.
- Calls to the Mental Health call center increased by 57% between FY04 and FY06. The demand for that service increased nearly seven times over the last five years, while the number of Verity mental health clients decreased by 7% between FY05 and FY06.
- There has been a steady increase in the number of Developmental Disabilities clients with funded residential services. Since FY04, the biggest increase in Developmental Disabilities clients has come in the Child Foster Care program, followed by the Adult Foster Care program.
- The number of calls to the Domestic Violence crisis lines increased by 29% between FY05 and FY06.

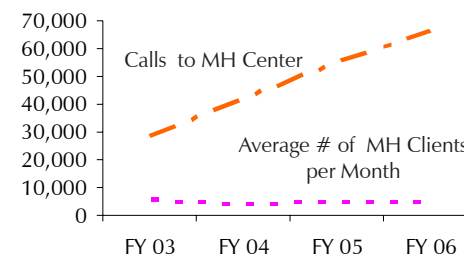
Number of DCHS Clients Served



Developmental Disability Clients with Funded Residential Services



Mental Health Clients (monthly average) and Calls to Mental Health Call Center

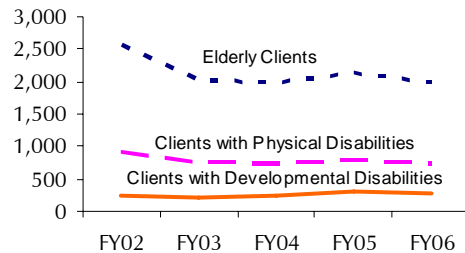


Protect Vulnerable People

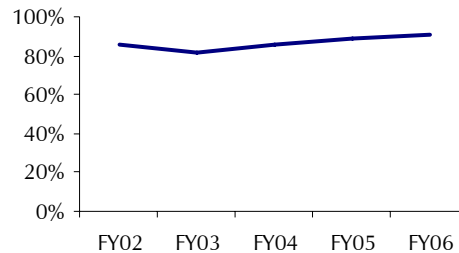
DCHS has a number of programs and safeguards in place to protect many of the community's most vulnerable people, including those in crisis. These services include abuse and neglect investigations, involuntary mental health commitment evaluations, crisis diversion, shelter and housing for domestic violence victims, alcohol and drug treatment, and guardianship of those with serious mental incapacitation.

- Percent of Adult Care Homes inspected and found to be in compliance increased from 86% in FY04 to 91% in FY06. Abuse and neglect investigations for elderly clients have declined slightly after picking up in FY05.
- The average cost per residential alcohol and drug (A&D) treatment remained steady over the five years, while the number of residential treatment episodes increased by 87%.
- The number of outpatient treatment episodes went up by 26% between FY04 and FY06. The average cost per outpatient treatment went down from \$1,219 in FY04 to \$695 in FY06 (adjusted for inflation).
- The successful completion rate of A&D treatment residential programs did not change over the five years, while it decreased from 47% to 36% for outpatient programs. The completion rate for the Driving Under Influence of Intoxicants (DUII) program remained stable.

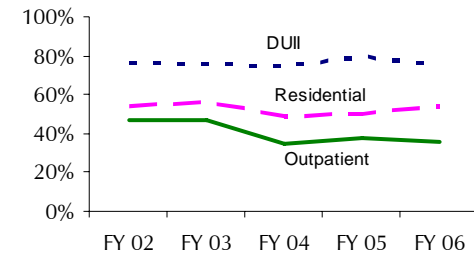
Abuse or Neglect Investigations



Adult Care Homes Inspected and Found to be in Compliance



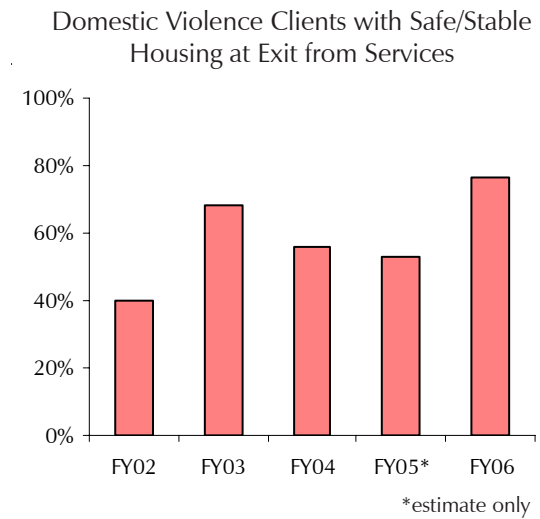
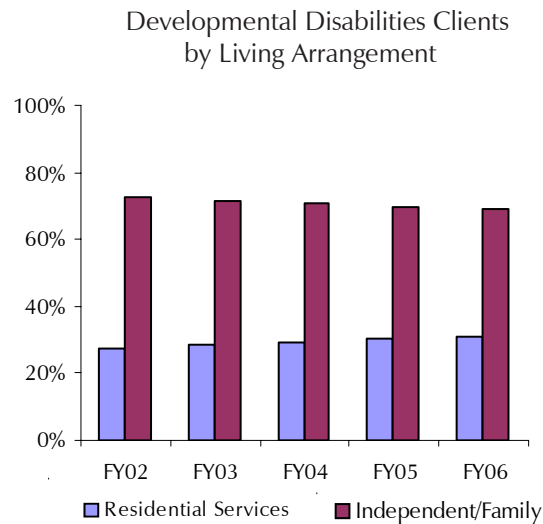
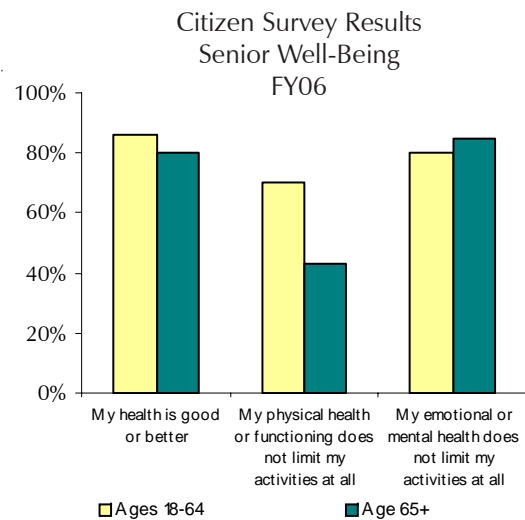
Successful A&D Program Completions



Promote Well Being

The Department provides services that help seniors and people with disabilities to maintain the quality of their lives. According to the Auditor's Office 2006 citizen survey, a high number of seniors consider themselves to be in good physical and emotional health, but nearly 60% of seniors feel that the state of their physical health limits their activities.

- Over the last five years, the average number of elderly and disabled clients per month in a long term care increased by 15%. The highest increase, 86%, was in nursing homes, from 1,370 in FY02 to 2,545 in FY06. The average number of clients per month in a long term care in their own home decreased by 17% during the same time.
- The percentage of developmentally disabled clients with funded residential services has risen slightly, from 27% in FY02 to 31% in FY06.
- The percentage of domestic violence victims who found housing when they left services increased from 56% in FY04 to 76% in FY06.



Department of County Human Services Data Tables

Workload	FY02	FY03	FY04	FY05	FY06
Domestic violence clients	796	884	906	1,414*	2,431**
Clients with developmental disabilities	3,336	3,300	3,417	3,477	3,613
Oregon Health Plan (OHP) Mental Health Clients (aka: Verity)	13,954	14,113	10,765	11,061	10,632
Alcohol and Drug Treatments Clients	N/A	7,508	8,284	8,478	9,391
Senior and physically disabled clients	47,678	44,055	41,454	45,241	44,664
Number of after-hours calls for seniors and people with disabilities (includes Washington & Clackamas Counties)	4,747	5,294	6,070	6,107	6,237
Calls to the domestic violence crisis lines	N/A	27,263	26,915	25,431	32,911
Calls to the mental health call center	9,968	28,278	42,350	55,215	66,420
Referrals from community Gatekeepers for at-risk seniors and people with disabilities	597	478	576	592	519
Children/adolescent OHP members covered by Verity	30,726	31,876	31,993	33,768	35,018
Adult OHP members covered by Verity	41,691	36,911	24,950	32,887	31,579

Results					
Percent of adult mental health clients who report being able to get an appointment at a convenient time	N/A	N/A	86%	85%	83%
Percent of adult mental health clients who report being able to get an appointment at a convenient place	N/A	N/A	78%	80%	82%

*Does not include estimated 1,000 culturally specific program clients

**Might contain duplicates due to conversion of Crosswalk to ServicePoint system

Department of County Human Services Data Tables

Protect Vulnerable People

Workload	FY02	FY03	FY04	FY05	FY06
Involuntary mental health commitments	313	281	276	316	301
Clients in the Public Guardian program	167	154	161	162	166
Calls screened and triaged through Adult Protective Services	N/A	5,114	7,031	5,037	4,973
Alcohol and Drug client assessments provided	4,785	2,601	2,368	2,432	2,656
Alcohol and Drug treatments provided					
Sobering episodes	11,833	N/A	10,619	11,175	10,607
Detoxification episodes	3,034	3,112	2,879	2,137	2,781
Residential treatment episodes	656	622	897	1,186	1,227
Outpatient treatment episodes	2,550	2,000	2,405	2,662	3,021
DUII treatment episodes	2,050	2,239	2,548	2,600	2,843
Methadone maintenance episodes	836	952	1,196	1,262	1,356
Efficiency					
Cost per domestic violence shelter bed night	\$36.10	\$27.54	\$31.25	\$31.77	\$41.44*
Average cost for adult outpatient alcohol and drug treatment**	\$1,250	\$1,240	\$1,219	\$ 713	\$695
Average cost for adult residential alcohol and drug treatment**	\$7,793	\$7,731	\$7,602	\$7,802	\$7,600

* Emergency shelter only. Previous year calculations did not distinguish between emergency shelter and facility-based transitional shelter. If the latter was included, the cost per bed night would be \$33.44.

** Adjusted for inflation

Department of County Human Services Data Tables

Promote Well-Being

Workload	FY02	FY03	FY04	FY05	FY06
Seniors and clients with disabilities helped with daily living assistance in their homes (monthly average)	4,274	4,020	3,961	4,125	3,694
Home delivered and congregate meals for seniors and clients with disabilities	561,665	575,270	574,468	635,029	655,097
Attendance at senior center health and wellness activities	36,515	49,452	54,428	72,847	94,841
School-based informal mental health and consultation contacts with children, families and schools	7,567	N/A	7,894	11,386	14,605
Early childhood mental health screening and consultations	7,226	7,053	7,899	7,708	7,737
Results					
Percent of seniors who reported that their neighborhood is a good place to live	95.4%	94.7%	92.9%	94%	93%
Adult mental health clients who are satisfied with the services they received	N/A	N/A	92%	88%	86%
Children/adolescent and parents who are satisfied with the mental health services they have received	N/A	N/A	83%	80%	86%
Mental health hospital discharge rate per thousand enrolled mental health clients	N/A	2	1.6	1.5	1.5
Efficiency					
Cost per meal served to Seniors (County funding only, approx. 35-50% of total cost per meal, adjusted for inflation)	\$2.33	\$2.48	\$2.95	\$2.57	\$2.00

Department of School and Community Partnerships

**Multnomah County
Service Efforts and Accomplishments FY06**

Department of School and Community Partnerships

Accomplishments

- Strengthened partnerships in the SUN Service System
- Completed outcome reports to demonstrate effectiveness of SUN Service System
- Successfully transitioned emergency shelter and rent assistance oversight to Housing Authority of Portland
- Coordinated gang prevention programs with Community Justice
- Participated in two Portland Homeless Connect events
- Redesigned Winter Shelter system to improve rates of permanent housing for families

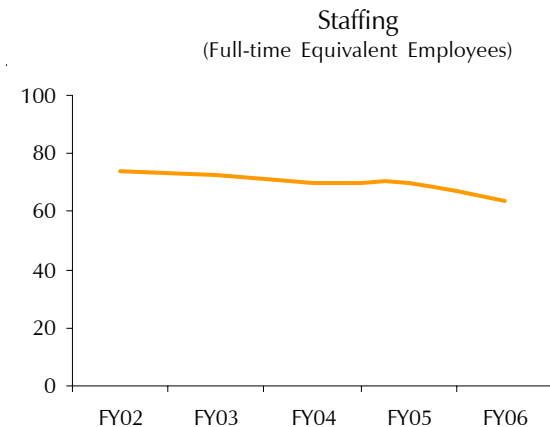
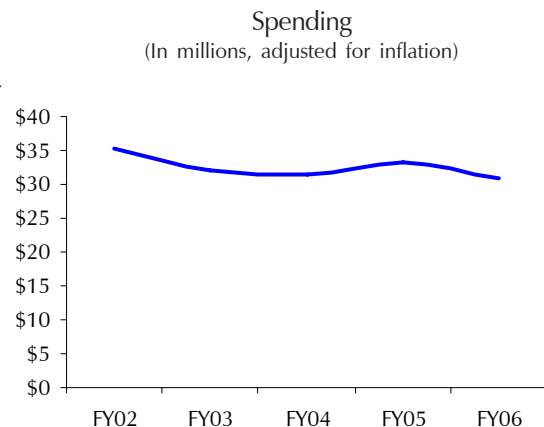
Issues

- Staff cuts resulted in reduced capacity for program monitoring and technical assistance for contractors
- Changes to services mean loss of ability to track trends over time
- Lack of investment by County in anti-poverty services

The Department of School and Community Partnerships (DSCP)* works to eliminate poverty, promote school success, and invest in healthy and safe families, neighborhoods, and communities. Many of the services it supports are located in neighborhood schools around the county to provide better access for families and their school-aged children. In FY06 (July 1, 2005 - June 30, 2006):

- Spent \$31 million on services, a decrease of 12% since FY02, when adjusted for inflation.
- Spent \$45 per county resident.
- 50% of funding came from state and federal sources.
- Served 63,363 clients.
- Employed the equivalent of 63.6 full-time employees.
- 17.1% of spending was for personnel.

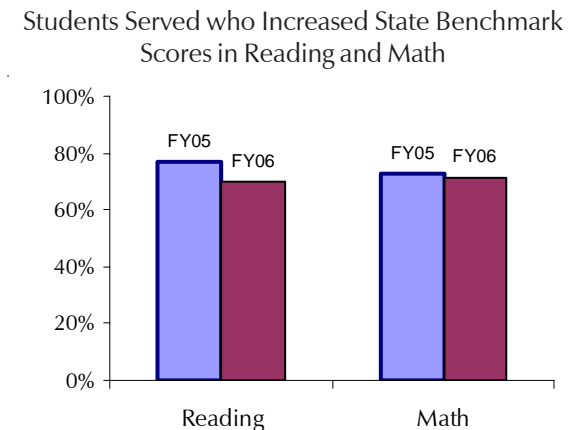
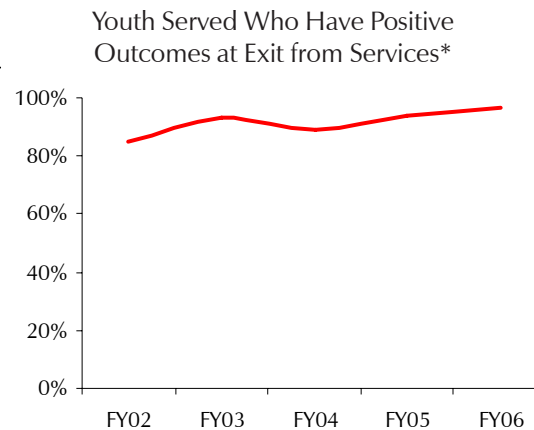
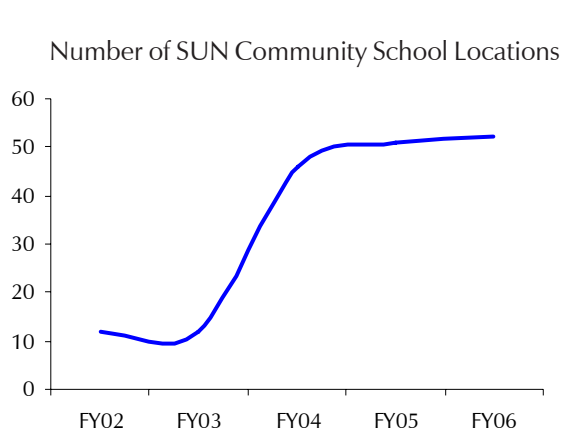
*DSCP was merged with the Department of County Human Services after the time period of this report.



Increase School Success

DSCP provides services to families through its SUN (Schools Uniting Neighborhoods) Service System. The goal of locating services in or linked to schools is to improve academic success by working with families and children from an early age through high school. Services include: after-school academic and enrichment programs; health and mental health services through clinics and programs; early childhood programs; programs for high-risk youth and their families to help them meet their needs, stay in school, and improve academic success; prevention programs to improve graduation and attendance rates; and community and business involvement to support the success of students.

- The number of SUN Community Schools grew from 12 to 52 over the last five years.
- The number of students served in SUN programs grew from about 3,800 to over 16,000 during that same time period (see table on p. 21).
- The model for family case management in schools changed last year to allow case workers to serve more families (see table on p. 21).
- A high percentage of students who were regular participants in SUN Community Schools and other department-sponsored programs showed benchmark gains in reading and math over the last two years.
- The percentage of youth with positive outcomes* ranged from 85% to 96% over the last five years.
- Average daily school attendance for participating students was 89% in FY05 and 94% in FY06 (see table on p. 21).



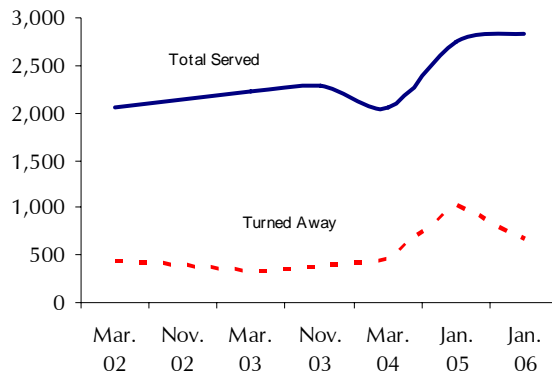
*Positive outcomes are defined as employment or enrollment in school or job training

Reduce Poverty

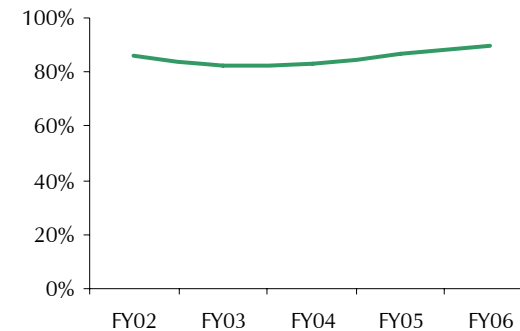
DSCP provides or contracts for services that address and remedy the causes and effects of poverty so that families remain stable and communities can be healthy, safe places to live. Services include rent assistance, transitional and emergency housing for homeless youth and families, and assistance with energy bills and weatherization.

- The number of people served and turned away from shelters, as captured in the one night shelter count, has fluctuated somewhat. Please see note below on methodology change.
- In FY06, 85% of clients served in department-sponsored programs were in poverty.
- In the past two years, more households have been provided with energy assistance than in the prior year (see table on p. 22).
- The cost of weatherization services per household dropped in FY06 (see table on p. 22).
- The percentage of homeless youth and families who exited services into stable housing grew to 90% in FY06.

One Night Homeless Shelter Count*



Homeless or At-Risk Families or Youth who Obtained Stable Housing at Exit from Service



*Note: In 2005, data collection for the one night shelter count changed from twice a year to once a year. In addition, it moved from a spring and fall count to a winter count. Results should therefore be compared with caution.

Department of School and Community Partnerships Data Tables

Increase School Success

Workload	FY02	FY03	FY04	FY05	FY06
Families served with intensive case management in schools (Touchstone)	567	727	553	539	1,342*
Families served in early childhood programs	1,004	956	687	848	887
School-based service locations (SUN Community Schools)	12	12	46	51	52
Students enrolled in extended day school activities	3,798	3,863	9,721	14,384	16,315
At-risk youth served:					
Gang-affected	145	107	201	218	210
Student support services		New program		2,331	1,858
Results					
Youth with positive outcomes at exit from services (employment or enrollment in school or job training)	85%	93%	89.1%	93.8%	96.4%
Average daily attendance rate for students with regular participation in DCSP programs		New measure		89%	94%
Percent of students who regularly attend DSCP programs and who increased their state benchmark scores:					
Reading		New measure		77%	70%
Math		New measure		73%	71%

*Note: Includes 281 families who were dislocated after Hurricane Katrina and were served by the Touchstone program at the Portland Welcome Center.

Department of School and Community Partnerships Data Tables

Reduce Poverty

Workload	FY02	FY03	FY04	FY05	FY06
Households weatherized	514	469	422	570	512
Households that received assistance with energy bills	15,813	11,787	10,868	12,450	12,482
People in homeless families provided with emergency housing	1,430	1,152	1,010	1,664	1,590
Homeless youth provided with emergency housing	569	484	359	600	598
People in homeless families who received transitional housing	853	1,077	982	1108	800
Homeless youth who received transitional housing	129	132	130	136	156

Results	FY02	FY03	FY04	FY05	FY06
Homeless or at-risk families and youth who obtained stable housing at exit from services	86%	82.1%	83.1%	86.5%	90.0%
Percent of families completing goals to strengthen family functioning	59.4%	60.6%	58.1%	62.4%	64.2%
Percent of people turned away from shelter or emergency beds during the one night shelter count *	17.3%	14.4%	16.2%	27.0%*	18.9%*

Efficiency	FY02	FY03	FY04	FY05	FY06
Cost per household weatherized	\$2,988	\$3,328	\$3,181	\$4,134	\$3,390
Estimated annual savings per household weatherized		\$300	\$300	\$347	\$359
Cost per bed per night for homeless youth		\$42.54	\$50.03	\$34.37	\$30.57

* Note: In 2005, data collection for the one night shelter count changed from twice a year to once a year. In addition, it moved from a spring and fall count to a winter count. Results should therefore be compared with caution.

Health Department

**Multnomah County
Service Efforts and Accomplishments FY06**

Heath Department

Accomplishments

- Received the Samuel Crumbine Award for achievement in food protection services in the community and for serving as a model for other public health and safety programs
- Awarded a 3-year HUD Healthy Homes Demonstration grant for decreasing exposures to household hazards
- Received funding for a Mobile Van Access Medical Clinic to service the homeless and medically underserved
- Implemented Electronic Health Records to increase access and quality of care; received \$518,000 from Northwest Health Foundation to assist with implementations
- Improved capacities of regional health care providers to care for victims of large emergencies through coordinated planning efforts

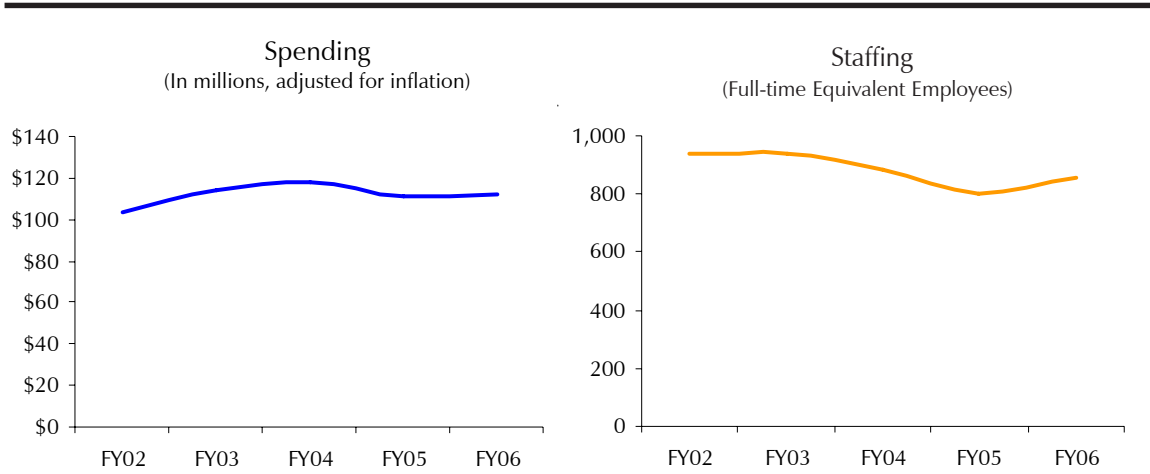
Issues

- Ensure that the health response to emergencies is regionally coordinated and integrated with other emergency responders
- Continue efforts to increase community preparedness for naturally occurring infectious disease outbreaks such as pandemic influenza

The Health Department works to assure, promote, and protect the health of the people of Multnomah County in partnership with the diverse communities it serves. The Health Department spent about \$112 million on services in Fiscal Year 2006 (July 1, 2005 – June 30, 2006), an increase of 8% from FY02.

Health Department staffs include medical doctors, dentists, nurses, outreach workers, sanitarians, interpreters, epidemiologists, environmental health experts, health educators, and others.

- Funding from state and federal sources has grown from \$60.6 million in FY02 to \$66.4 million in FY06 (adjusted for inflation).
- In FY06, the Health Department spent slightly more than \$162 per county resident.
- The number of hours worked by Health Department employees was equal to 857 FTE in FY06. This was a decrease of 8% from FY02, but it was an increase of 7% from the five-year low of 804 FTE in FY05.

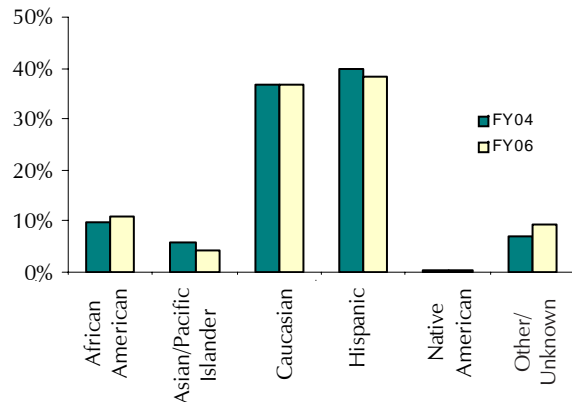


Assure Access

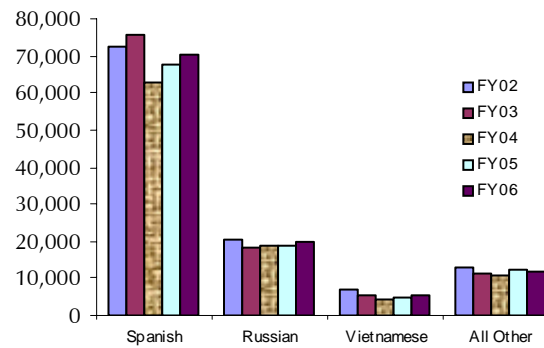
The goal of the Health Department is to assure that every member of the community has access to the prevention and treatment services necessary for good health. The Department helps develop services in the community, especially for those who cannot afford care. The Department also provides services directly in County clinics. Health Department clinic clients and their needs have been changing over the last few years.

- Corrections health visits have grown approximately 32% from FY02 to FY06.
- Service reductions and a school closure contributed to school medical clinic visits declining about 40% from FY02 to FY06.
- The cost per primary care clinic visit increased in the last year, but has declined 11% since FY02.
- The cost per prescription dispensed to County clients has increased 9% since FY02.
- The percent of Multnomah County residents with health insurance declined about 7% from 1998 to 2006.
- The percentage of clients satisfied with Health Department clinic quality of care has held steady between 97% and 99%.

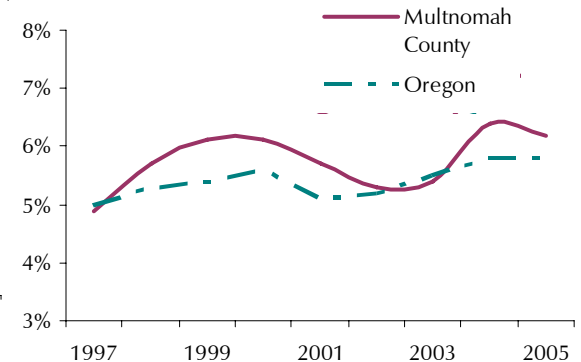
Primary Care Clinic Clients by Race/Ethnicity



Visits for Clients with Language Interpretation Needs (All Health Department Medical and Dental Services)



Rates of Inadequate Prenatal Care (Late entry or less than 5 prenatal visits)

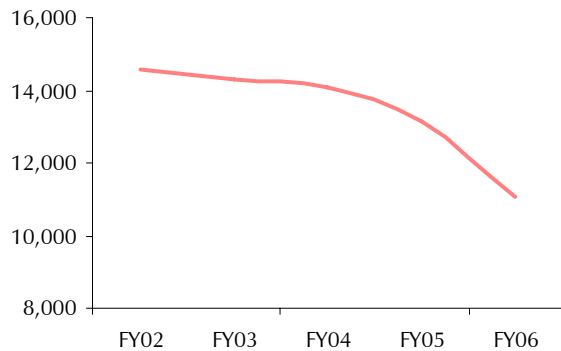


Protect Health

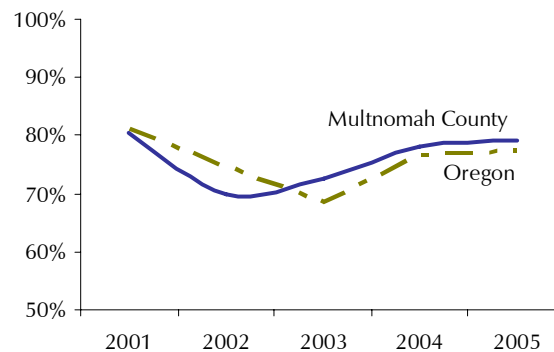
The Health Department investigates the outbreak of diseases and community conditions that affect health, then develops and carries out activities that control diseases and their impacts. Many of these services are invisible to the public, such as inspections of food safety, control of communicable diseases, and regulation of businesses and workplaces that affect people’s health. As part of its protection work, the Health Department also provides prevention services such as a nutrition program for low-income pregnant women and children, dental services for children, vaccinations for overseas travelers, immunizations for children, and flu shots. It also oversees the County’s emergency medical response and ambulance system.

- The number of women, infants, and children served in the WIC program has remained fairly steady since FY04 at about 31,000.
- The number of flu vaccinations given at County clinics rose 55% in FY06 to 5,084.
- With more children being up to date on vaccinations, demand for vaccinations at County clinics is declining.
- Investigations of lead poisoning in children nearly doubled in FY06, but that represented only a 7% increase from the previous high in FY02.
- Demand in the children’s dental fluoride and sealant programs has fallen nearly 10% from its five-year high of 37,527 in FY04.

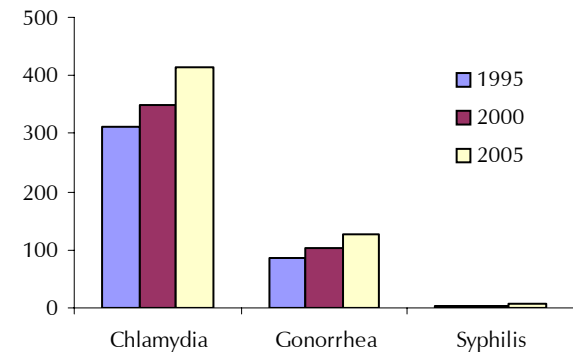
Children Immunized Through Health Department



2 Year Olds Up to Date on Immunizations



Sexually Transmitted Diseases (Number of cases per 100,000 population)

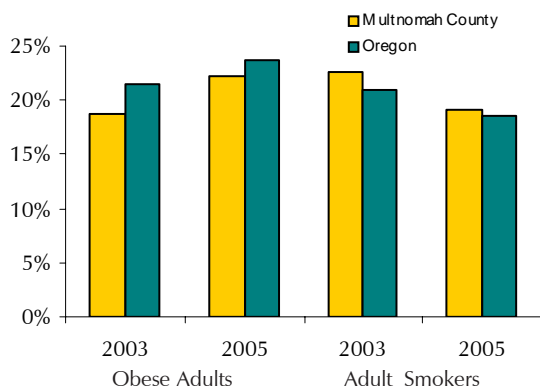


Promote Health

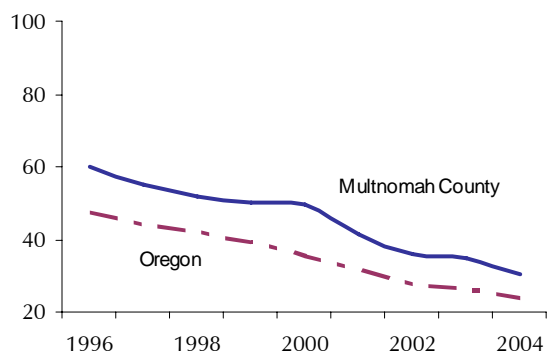
The Department helps people to adopt healthy habits by increasing their knowledge and skills through education in schools, the workplace, and other locations. Topics include disease risk reduction, pregnancy prevention, safe food handling, and workplace health.

- Staff reductions contributed to the number of participants in children’s dental education programs declining about 33% since FY02.
- Participation in Abstinence and Family Planning programs for teens has increased about 70% from FY02.
- A change in strategy resulted in a decrease in the number of contacts with injection drug users (HIV prevention) of about 10% since FY02. At the same time, the number of syringes exchanged with these individuals has increased.
- The success rate at School-Based Family Planning programs has been steady between 97% and 98% since FY02.
- New HIV positive tests increased 9% from 2004, but have declined about 18% from a five-year high of 115 in 2001.
- The infant mortality rate in Multnomah County is generally lower than the state as a whole. Spikes in the rate in 2000 and 2004 do not reflect a trend.

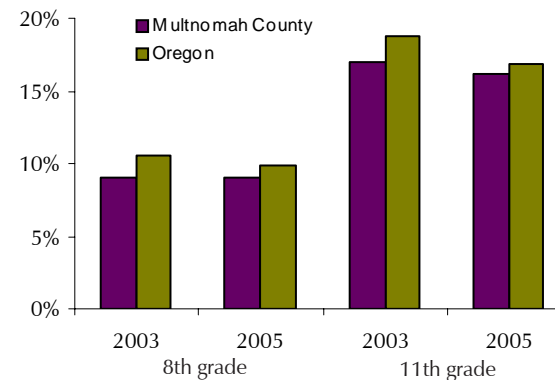
Health Risk Behaviors
(Obesity and Cigarette Smoking in Multnomah County and in Oregon)



Teen Pregnancy Rate
(Number of cases per 1,000 ages 15-17)



Percent of Youth Who Smoke



Health Department Data Tables

Assure Access

Workload	FY02	FY03	FY04	FY05	FY06
Corrections Health Visits	94,099	88,421	116,967	120,241	123,896
Dental Clinic Visits	32,503	35,620	41,928	46,971	51,367
School Medical Clinic Visits	35,443	35,252	25,763	23,708	21,165
Home and Community Health Visits	38,363	40,685	33,710	26,238	25,984
Other Medical Visits (Primary Care, Tuberculosis, Sexually Transmitted Diseases, and HIV)	140,231	148,641	186,800	180,819	195,401
	1998	2000	2002	2004	2006
Multnomah County Residents with Health Insurance	89%	88%	85%	84%	83%

Efficiency					
Cost per visit in Primary Care Clinic (constant dollars)	\$282.68	\$260.98	\$248.13	\$239.26	\$251.53
Cost per Prescription Dispensed to County Clients (constant dollars)	\$26.28	\$27.66	\$27.75	\$24.94	\$28.63

Results					
Percent of Health Clinic Clients who Rated the Quality of Care they Received as Excellent or Good	N/A	99%	98%	97%	99%

Protect Health

Workload					
Environmental Health Inspections	10,245	9,204	9,978	9,039	9,126
Children Signed up for Dental Fluoride and Sealants	36,903	36,066	37,527	34,894	33,867
Women, Infants, and Children in the WIC Program	25,158	24,810	31,471	31,144	30,672
Flu Vaccinations at Health Clinics	2,640	3,666	3,629	3,283	5,084
Investigations of Lead Poisoning in Children	28	20	20	16	30

Health Department Data Tables

Protect Health

Efficiency	FY02	FY03	FY04	FY05	FY06
Human Service Referral Calls Taken per FTE	11,415	11,301	10,309	2,900	2,312
Sexually Transmitted Disease contacts made per Intervention Specialist	285	242	199	187	198
Results					
Percent of Ambulance Calls that Arrived in Under 8 Minutes	91%	90%	90%	91%	90%
Percent of Reported Cases of Gonorrhea, Syphilis, and Chlamydia interviewed by intervention specialists for contacts					
Gonorrhea	86%	85%	85%	85%	86%
Syphilis	100%	98%	96%	95%	100%
Chlamydia	69%	70%	62%	72%	67%

Promote Health

Workload					
Participants in Children’s Dental Education Programs	27,471	29,879	26,275	22,708	18,295
Abstinence and Family Planning Teen Participants	6,420	5,420	9,357	10,372	10,941
HIV/Hepatitis C Reduction Contacts with Injection Drug Users	6,280	10,071	8,992	7,252	5,679
Community Education Participants	6,223	3,263	3,126	3,624	3,142
Results					
Infant Mortality Rate – calendar year (per 1000 births)					
Multnomah County	4.8%	4.5%	5.8%	N/A	N/A
Oregon	5.8%	5.6%	5.5%	N/A	N/A
Percent of Family Planning Clients in School-Based Clinics who do not get Pregnant During the Year	97%	98%	98%	98%	97%
New HIV Positive Tests (Calendar Year)	115	103	88	86	94

Department of Libraries

**Multnomah County
Service Efforts and Accomplishments FY06**

Department of Libraries

**Multnomah County
Service Efforts and Accomplishments FY06**

Department of Libraries

Accomplishments

- Circulation topped 19.5 million
- Converted to a new cataloging system and a new website
- Completed new strategic plan for library's future
- Introduced Library2Go that offers downloadable audio books
- Offered first citizenship classes
- Library employee selected as Oregon's 2006 Librarian of the Year for outstanding contribution to statewide information service

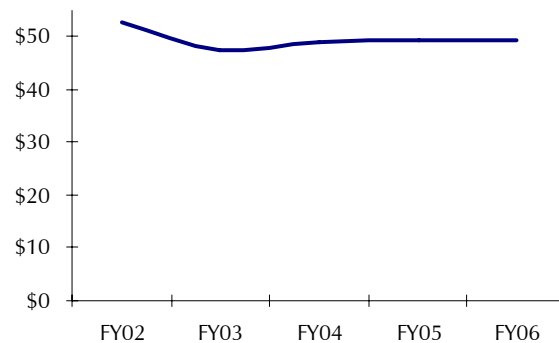
Issues

- Funding relies heavily on voter-approved levies and local economic conditions
- "Shrinkage" issue – loss of library materials

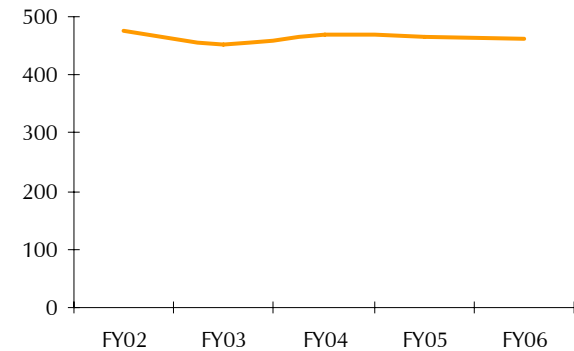
Multnomah County Library enriches lives by fostering diverse opportunities for all people to read, learn and connect. The Library upholds the principles of intellectual freedom and the public's right to know by providing people of all ages with access and guidance to information and collections that reflect all points of view.

- The Library spent \$49.3 million on services in Fiscal Year 2006 (July 1, 2005 – June 30, 2006), similar to FY05 although down 6.6% from FY02, after adjusting for inflation.
- 63% of funding came from voter approved levies and the issuance of bonds; 29% was from the County general fund.
- Spent approximately \$71 per county resident compared to \$79 in FY02, when adjusted for inflation.
- In FY06, 11% of operating expenditures was for books and materials compared to 16% in FY02.
- The number of hours worked by Library employees was equal to 463 full-time positions in FY06, a slight decrease (2.5%) since FY02.
- More than 60,000 volunteer hours were worked in FY06. This represents an increase of 15% over FY02, but down from FY05.

Spending
(In millions, adjusted for inflation)



Staffing
(Full-time Equivalent Employees)



Books and Reading

One of the Library's primary purposes is to provide a wide range of books and other materials to the citizens of Multnomah County. The Library has a large collection that includes popular titles, classics, children's books, training and research materials and many other resources.

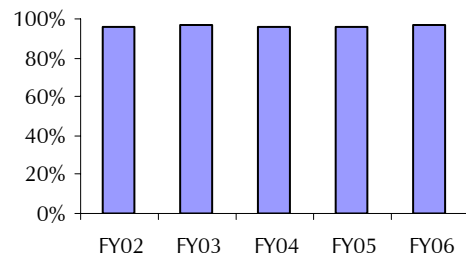
The Multnomah County Library operates the Central Library and 16 branch libraries including four regional libraries; in FY06 Libraries were open a total of 46,971 hours.

- In FY06, the Library circulated nearly 19.6 million books and materials consisting of 41% first-time check-outs and 59% renewals. This compares to FY02 circulation of 16.1 million with 40% first-time check-out transactions and 60% renewals.
- In FY06, 20% of check-outs were processed by self-checkout machines. Among renewals, 59% were processed by patrons using the library's web-based system while 7% were processed using an automated telephone renewal system.

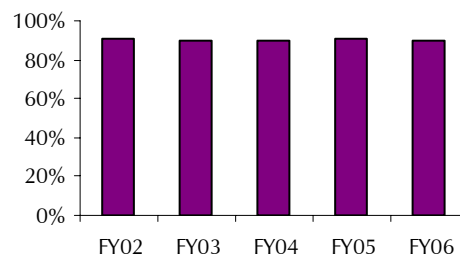
The County Auditor's independent phone survey of county residents indicates a high level of citizen satisfaction with Multnomah County libraries and services.

- Overall, 64% of respondents were very satisfied with County libraries while 33% were satisfied.
- 58% of respondents were very satisfied and 32% were satisfied with availability of books and materials.
- 81% of survey respondents were very satisfied and 16% satisfied with library assistance.

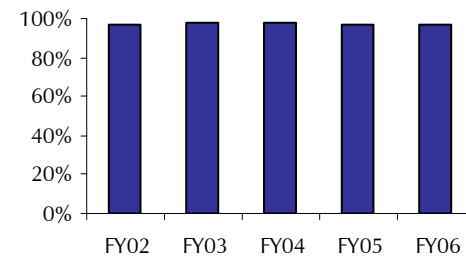
Survey Respondents Satisfied or Very Satisfied with the Library Overall



Survey Respondents Satisfied or Very Satisfied with Availability of Books & Materials



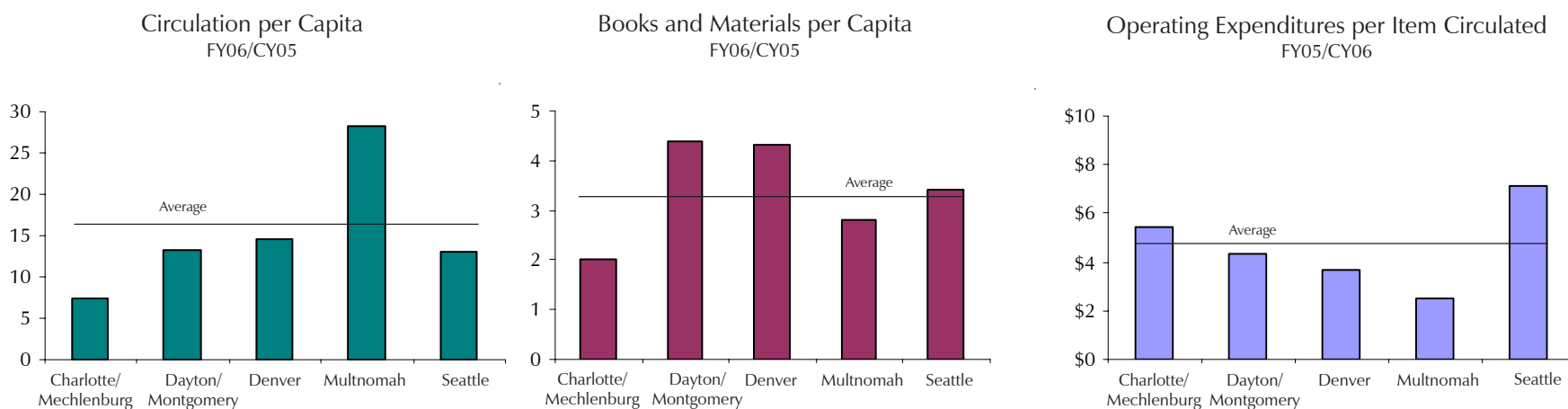
Survey Respondents Satisfied or Very Satisfied with Assistance Provided by Library Staff



Comparison to Other Libraries

Libraries around the country provide a core set of services, such as checking books in and out, that are relatively easy to compare. For the purposes of this report, the public library systems in Charlotte/Mecklenburg County, NC; Dayton/Montgomery County, OH; Denver, CO; and Seattle, WA were used as comparison sites based on similarities in the population served and library system characteristics. While many services are similar, no two library systems are exactly alike; for example, Dayton/Montgomery County has four overlapping library systems within the service area. Differences in services and how each library defines services and operating expenditures affect the results presented here. Results should be interpreted cautiously.

- Circulation per capita for Multnomah County Library was 28.3, highest among jurisdictions compared.
- The number of books and materials per capita in Multnomah County was 2.8 in FY06, fewer than the average of 3.4 across jurisdictions.
- Operating expenditures per item circulated was \$2.51 in Multnomah County, the lowest among jurisdictions compared.
- These expenditures excluded capital expenditures. Factors that could affect this measure include service levels, special programs and services available, debt service, ownership status of buildings and many others.



General Information and Information Literacy

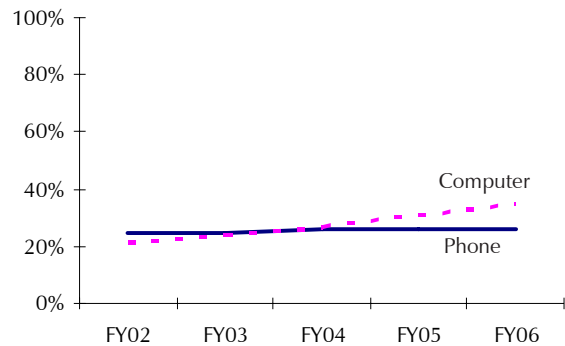
The Library provides a number of programs, resources and services to meet the information needs of county residents. These services include Internet, fax and telephone access to resources; staff assistance with homework, reference questions, and electronic resources; computer stations for public use; classes to help adults and youth learn to use information and technology; information websites regarding business start-up and community; and programs on investing and job-hunting.

Technology provides more ways for people to interact with the Library in addition to personal contact. Many patrons are accessing the Library on-line.

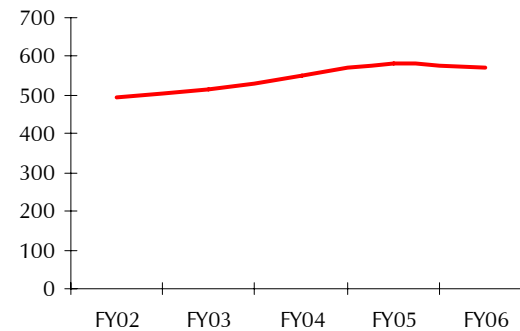
- Survey results show that 35% of citizens accessed the Multnomah County Library by computer in FY06 while 26% accessed the library by telephone.
- Among survey respondents, 50% of those who had visited a library in the past year had accessed the library by computer.

- The Library provides computers for the public to use. Visitors use these computers to access the Internet, do research and get information about the Library's resources. There are 572 in-library computers available for public use, up from 494 in FY02, a 16% increase.
- Library staff are available to answer questions, instruct patrons in computer use, and give information about the library. The Library provided 610 Information Literacy classes in FY06, an increase of 36% over FY02.

Survey Respondents Who Accessed the Library at Least Once by Phone or by Computer



Number of In-Library Computers Available for Public Use

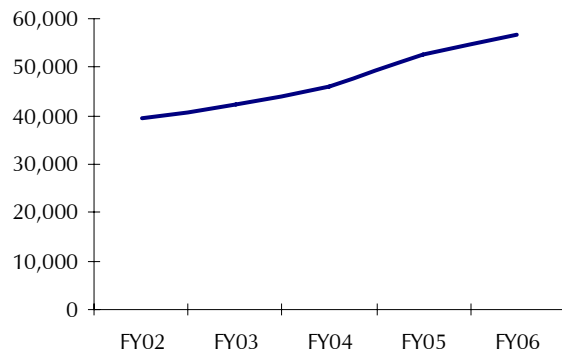


Childhood and Lifelong Learning

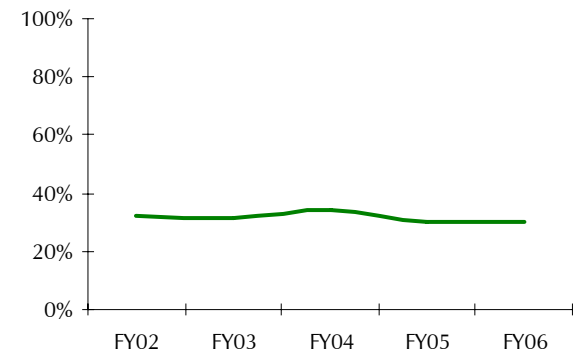
The Library provides opportunities for people to learn at any age. These include: books and programs available to parents and childcare facilities to establish early reading habits; working with schools; programs on investing and job-hunting; accommodations for people with special needs; and library materials delivered to Adult Outreach locations such as homebound individuals as well as those at shelters, jails, institutions, nursing homes and retirement homes.

- The number of children and teens enrolled in the Summer Reading Program increased to 56,731 participants in FY06, up 44% from FY02.
- The number of books distributed to child care facilities more than doubled over the past year, due to the expansion of the Raising a Reader program.
- 18,658 new young card holders were added in FY06, similar to past years.
- Eighty-six technology classes were offered for seniors in FY06, compared to 69 classes in FY02, a 25% increase.
- The library made 1,214 visits to Adult Outreach locations and distributed 187,173 books through outreach services, similar to past years.
- Sixteen percent of active cardholders over the age of 55 used their library card in FY06, up slightly from past years.

Number of Children and Teens Enrolled in the Summer Reading Program



Multnomah County 0-17 Year-Olds Who Used Their Library Cards in Past 12 Months



Department of Libraries Data Tables

Books and Reading

Workload	FY02	FY03	FY04	FY05	FY06
Books in languages other than English	34,505	36,229	39,363	44,359	59,008
Books and materials in large print, audio and video tape, DVD or CD	255,489	283,249	296,012	316,439	314,368
New library cards issued annually	70,219	73,012	76,161	74,805	69,973
Hours open (all libraries)	47,379	45,594	48,297	47,151	46,971
Book holds filled	1,396,277	1,685,858	1,774,863	1,916,648	2,182,221
Books circulated (includes both check-outs and renewals)	16,133,945	17,854,110	18,762,556	19,462,344	19,589,530
First time check-outs	6,483,649	6,883,696	7,277,639	7,675,742	8,037,757
Results					
Visitors who found something to check out	91%	94%	87%	93%	93%
Visitors who found the specific subject or author they were seeking	88%	80%	81%	84%	87%
Visitors who found the specific title they were seeking	64%	78%	73%	75%	76%
Holds filled within 7 days	61%	58%	59%	58%	N/A
Borrowers used card in last three years	N/A	436,104	465,223	474,292	455,296
Books and materials turnover rate	8.6	9.3	9.7	9.9	10.1
Frequency of library visits (Door count)	3,844,872	4,425,733	4,499,902	4,435,377	4,649,466
Frequency of visits to Library per capita	5.8	6.6	6.6	6.5	6.7
Efficiency					
Circulation per employee (excludes automated telephone renewals and web-based renewals)	21,755	23,779	23,675	24,704	25,982
Self check-out machine use	1,051,862	1,980,671	2,002,783	2,040,856	1,614,982
Telephone Reference Line renewal transactions by patrons	N/A	N/A	1,307,104	968,092	752,280
Web-based renewals by patrons	3,932,978	5,302,031	6,380,408	6,972,255	6,806,048

Department of Libraries Data Tables

General Information and Information Literacy

Workload	FY02	FY03	FY04	FY05	FY06
Reference transactions	NA	NA	NA	NA	776,507*
In-library use of printed materials	NA	1,795,302	2,100,027	1,792,752	1,597,422
In-library use of electronic resources	NA	5,770,599	3,974,685	4,544,355	4,642,275
Website hits	44,568,574	66,650,158	93,764,392	111,433,518	NA
Students taught technology information skills and library resources	17,985	13,616	14,747	13,551	11,829
Information literacy classes held	450	493	627	1,016	610
Website hits for homework help	2,635,053	2,688,908	3,658,638	3,602,870	N/A
Results					
Satisfaction with information literacy classes	99%	96%	98%	98%	99%

Childhood and Lifelong Learning

Workload	FY02	FY03	FY04	FY05	FY06
Books distributed to child care facilities	95,257	113,047	104,293	353,726	802,510**
Contacts with youth in targeted programs inside and outside libraries	542,602	382,962	492,372	350,404	360,339
Electronic resources website page hits	4,498,857	5,160,355	10,724,649	15,701,902	NA
Youth interest website page hits	2,382,437	4,032,899	4,328,101	4,020,295	NA
Technology classes offered for seniors	69	81	106	80	86
Books distributed through adult outreach services	202,322	186,587	176,713	155,392	187,173
Results					
Young cardholders added annually	18,510	17,367	18,280	16,224	18,658
Percent of books in languages other than English	1.9%	1.9%	2.0%	2.3%	3.0%
Percent of circulation that is materials for children and young adults	27%	28%	28%	29%	32%
Percent of active cardholders over 55 years old (used card within past 12 months)	N/A	14%	13%	13%	16%
Cost per book circulated by adult outreach services (adjusted for inflation)	\$2.12	\$2.88	\$2.62	\$2.86	\$2.05

*Reflects change in data collection methodology

**Distribution locations for Raising a Reader Program expanded in FY06 due to outside financial support