



**Multnomah County Oregon**

## **Board of Commissioners & Agenda**

*connecting citizens with information and services*

### **BOARD OF COMMISSIONERS**

**Diane Linn, Chair**

501 SE Hawthorne Boulevard, Suite 600  
Portland, Or 97214

Phone: (503) 988-3308 FAX (503) 988-3093

Email: [mult.chair@co.multnomah.or.us](mailto:mult.chair@co.multnomah.or.us)

**Maria Rojo de Steffey, Commission Dist. 1**

501 SE Hawthorne Boulevard, Suite 600  
Portland, Or 97214

Phone: (503) 988-5220 FAX (503) 988-5440

Email: [district1@co.multnomah.or.us](mailto:district1@co.multnomah.or.us)

**Serena Cruz, Commission Dist. 2**

501 SE Hawthorne Boulevard, Suite 600  
Portland, Or 97214

Phone: (503) 988-5219 FAX (503) 988-5440

Email: [serena@co.multnomah.or.us](mailto:serena@co.multnomah.or.us)

**Lisa Naito, Commission Dist. 3**

501 SE Hawthorne Boulevard, Suite 600  
Portland, Or 97214

Phone: (503) 988-5217 FAX (503) 988-5262

Email: [district3@co.multnomah.or.us](mailto:district3@co.multnomah.or.us)

**Lonnie Roberts, Commission Dist. 4**

501 SE Hawthorne Boulevard, Suite 600  
Portland, Or 97214

Phone: (503) 988-5213 FAX (503) 988-5262

Email: [lonnie.j.roberts@co.multnomah.or.us](mailto:lonnie.j.roberts@co.multnomah.or.us)

**On-line Streaming Media, View Board Meetings**

**[www.co.multnomah.or.us/cc/live\\_broadcast.shtml](http://www.co.multnomah.or.us/cc/live_broadcast.shtml)**

**On-line Agendas & Agenda Packet Material**  
**[www.co.multnomah.or.us/cc/agenda.shtml](http://www.co.multnomah.or.us/cc/agenda.shtml)**

**Americans with Disabilities Act Notice:** If you need this agenda in an alternate format, or wish to participate in a Board Meeting, please call the Board Clerk (503) 988-3277, or the City/County Information Center TDD number (503) 823-6868, for information on available services and accessibility.

### **MAY 17 & 19, 2005 BOARD MEETINGS FASTLOOK AGENDA ITEMS OF INTEREST**

Pg 2	9:00 a.m. Tuesday Budget Work Session
Pg 2	6:00 p.m. Public Budget Hearing
Pg 3	9:35 a.m. Thursday Public Hearing on the 2005-06 Consolidated Plan and Annual Action Plan for the CDBG Program
Pg 4	10:00 a.m. Thursday Scheduling a Public Hearing and Directing Notice thereof for Consideration of Legalization of Haines Road
Pg 4	10:10 a.m. Thursday Briefing Regarding County's Practices on Advancing Funds to Contractors
Pg 4	10:20 a.m. Thursday First Reading of Proposed DBCS Reorganization Ordinance
Pg 5	10:35 a.m. Thursday Resolution Accepting Recommendation for Awarding an Exclusive Emergency Ambulance Service Contract
Pg 5	10:45 a.m. Thursday Budget Work Session

Thursday meetings of the Multnomah County Board of Commissioners are cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

Thursday, 9:30 AM, (LIVE) Channel 30

Friday, 11:00 PM, Channel 30

Saturday, 10:00 AM, Channel 30

Sunday, 11:00 AM, Channel 30

Produced through Multnomah Community Television

(503) 491-7636, ext. 332 for further info

or: <http://www.mctv.org>

Tuesday, May 17, 2005 - 9:00 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **BUDGET WORK SESSION**

WS-1 Multnomah County 2005-2006 Budget Work Session. This meeting is open to the public however no public testimony will be taken. 3 HOURS REQUESTED.

### **Cable Television Times/Channels:**

Tuesday, 5/17/05 at 9:00 AM, (LIVE) Channel 21  
Friday, 5/20/05 at 8:00 PM, Channel 29  
Saturday, 5/21/05 at 3:00 PM, Channel 29  
Sunday, 5/22/05 at 5:00 PM, Channel 29  
Produced through Multnomah Community Television

---

Tuesday, May 17, 2005 - 6:00 PM  
Multnomah County East Building, Sharron Kelley Conference Room  
600 NE 8th, Gresham

## **PUBLIC BUDGET HEARING**

PH-1 Public Hearing on the 2005-2006 Multnomah County Budget. Testimony is limited to three minutes per person. Fill out a speaker form available in the Conference Room and turn it into the Board Clerk. The conference room will be open one hour prior to the meeting.

### **Cable Television Times/Channels:**

Tuesday, 5/17/05 at 6:00 PM, (LIVE) Channel 29  
Friday, 5/20/05 at 11:00 PM, Channel 29  
Saturday, 5/21/05 at 6:00 PM, Channel 29  
Sunday, 5/22/05 at 1:00 PM, Channel 29  
Produced through Multnomah Community Television

Thursday, May 19, 2005 - 9:30 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **REGULAR MEETING**

### **CONSENT CALENDAR - 9:30 AM**

#### **DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES**

- C-1 RESOLUTION Authorizing the Execution of Bargain and Sale Deed D052005 for Repurchase of Tax Foreclosed Property by the Former Owner, CHRISTOPHER M. SCHLOSSER

### **SHERIFF'S OFFICE**

- C-2 Government Revenue Contract Amendment (190 Agreement) 0111029 with the US Forest Service for Summer Patrols on Forest Service Lands

### **REGULAR AGENDA - 9:30 AM**

#### **PUBLIC COMMENT - 9:30 AM**

Opportunity for Public Comment on non-agenda matters. Testimony is limited to three minutes per person. Fill out a speaker form available in the Boardroom and turn it into the Board Clerk.

### **DISTRICT ATTORNEY'S OFFICE - 9:30 AM**

- R-1 NOTICE OF INTENT to Apply for the Child Abuse Multidisciplinary Intervention (CAMI) Grant

### **OFFICE OF SCHOOL AND COMMUNITY PARTNERSHIPS - 9:35 AM**

- R-2 PUBLIC HEARING to Consider and Approve the 2005-06 Consolidated Plan and Annual Action Plan for the Community Development Block Grant Program

### **DEPARTMENT OF COUNTY HUMAN SERVICES - 9:40 AM**

- R-3 Budget Modification DCHS-21 Reclassifying a Project Manager to Research Analyst 2 in Aging and Disabilities Services Division, as Determined by the Class/Comp Unit of Central Human Resources

R-4 NOTICE OF INTENT to Submit a Grant Renewal for US Department of Housing and Urban Development Supportive Housing Funds

R-5 NOTICE OF INTENT to Apply for a US Department of Justice Single Jurisdiction Family Drug Court Enhancement Program Grant

**DEPARTMENT OF HEALTH - 9:50 AM**

R-6 NOTICE OF INTENT to Submit a Proposal to the Oregon Department of Human Services, Health Services to Apply for a Tobacco Prevention and Education Program Grant

R-7 NOTICE OF INTENT to Submit a Proposal to the Housing and Urban Development Healthy Homes Grant Competition

**DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES - 10:00 AM**

R-8 RESOLUTION Scheduling a Public Hearing and Directing Notice thereof for the Consideration of the Legalization of Haines Road

R-9 RESOLUTION Authorizing Issuance and Sale of Short-Term Promissory Notes, Tax and Revenue Anticipation Notes (TRANS), Series 2005 in the Amount of \$20,000,000

R-10 Briefing Regarding County's Practices on Advancing Funds to Contractors. Presented by Mindy Harris. 15 MINUTES REQUESTED.

**NON-DEPARTMENTAL - 10:20 AM**

R-11 Second Reading and Possible Adoption of an ORDINANCE Amending Ordinance No. 1055, Adopting Provisions in Chapter 7 of the Multnomah County Code for the Review of Demands for Compensation under Oregon Revised Statutes Chapter 197 as Amended by Ballot Measure 37 Passed November 2

R-12 First Reading of an ORDINANCE Amending MCC Chapter 7 to Separate and Abolish the Department of Business and Community Services into the Department of County Management (MCC Chapter 7) and Department of Community Services (MCC Chapter 27); and Making a Housekeeping Amendment to § 7.903, Incident Command System

**DEPARTMENT OF HEALTH - 10:35 AM**

R-13 RESOLUTION Accepting Recommendation for Awarding an Exclusive  
Emergency Ambulance Service Contract

---

Thursday, May 19, 2005 - **10:45 AM**  
**(OR IMMEDIATELY FOLLOWING REGULAR MEETING)**  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

**BUDGET WORK SESSION**

WS-2 Multnomah County 2005-2006 Budget Work Session. This meeting is open  
to the public however no public testimony will be taken. 2 HOURS  
REQUESTED.

**Cable Television Times/Channels:**

Thursday, 5/19/05 at 9:30 AM, (LIVE) Channel 30

Friday, 5/20/05 at 11:00 PM, Channel 30

Saturday, 5/21/05 at 10:00 AM, Channel 30

Sunday, 5/22/05 at 11:00 AM, Channel 30

Produced through Multnomah Community Television

# MULTNOMAH COUNTY 2005-2006 BUDGET WORK SESSIONS AND HEARINGS

All meetings are open to the public.

Public testimony will be taken at the public hearings listed in red (*italic*) below. Unless otherwise noted, all sessions will be held in the Multnomah Building, First Floor Commissioners Boardroom 100, 501 SE Hawthorne, Portland. Contact Board Clerk Deb Bogstad 503-988-3277 for further information.

Cable coverage of the budget work sessions, hearings and Thursday Board meetings will be produced through Multnomah Community Television. The cable channel program guide/playback schedule for each remaining sessions, hearings is listed below. The sessions, hearings and Board meetings will also be available for viewing via media streaming at <http://www.co.multnomah.or.us/cc/pastmeetings.shtml>. Contact Board Clerk Deb Bogstad 503-988-3277 for further information.

**Tue, May 17**

**9:00 a.m. to 12:00 p.m.**

## **Budget Work Session**

Tuesday, 5/17/05 at 9:00 AM, (LIVE) Channel 21

Friday, 5/20/05 at 8:00 PM, Channel 29

Saturday, 5/21/05 at 3:00 PM, Channel 29

Sunday, 5/22/05 at 5:00 PM, Channel 29

Produced through Multnomah Community Television

**Tue, May 17**

**6:00 p.m.**

## ***Public Hearing on the 2005-2006 Multnomah County Budget - Multnomah County East Building, Sharron Kelley Conference Room, 600 NE 8th, Gresham***

Tuesday, 5/17/05 at 6:00 PM, (LIVE) Channel 29

Friday, 5/20/05 at 11:00 PM, Channel 29

Saturday, 5/21/05 at 6:00 PM, Channel 29

Sunday, 5/22/05 at 1:00 PM, Channel 29

Produced through Multnomah Community Television

**Thu, May 19**

**10:00 a.m. to 12:00 p.m.**

## **Budget Work Session**

Thursday, 5/19/05 at 9:30 AM, (LIVE) Channel 30

Friday, 5/20/05 at 11:00 PM, Channel 30

Saturday, 5/21/05 at 10:00 AM, Channel 30

Sunday, 5/22/05 at 11:00 AM, Channel 30

Produced through Multnomah Community Television

# MULTNOMAH COUNTY 2005-2006 BUDGET WORK SESSIONS AND HEARINGS

All meetings are open to the public.

Public testimony will be taken at the public hearings listed in red (*italic*) below. Unless otherwise noted, all sessions will be held in the Multnomah Building, First Floor Commissioners Boardroom 100, 501 SE Hawthorne, Portland. Contact Board Clerk Deb Bogstad 503-988-3277 for further information.

Cable coverage of the budget work sessions, hearings and Thursday Board meetings will be produced through Multnomah Community Television. The cable channel program guide/playback schedule for each remaining sessions, hearings is listed below. The sessions, hearings and Board meetings will also be available for viewing via media streaming at <http://www.co.multnomah.or.us/cc/pastmeetings.shtml>. Contact Board Clerk Deb Bogstad 503-988-3277 for further information.

**Tue, May 31**  
**6:00 p.m.**

***Public Hearing on the 2005-2006 Multnomah County Budget - Multnomah Building, Commissioners Boardroom 100, 501 SE Hawthorne, Portland***

Tuesday, 5/31/05 at 6:00 PM, (LIVE) Channel 29

Friday, 6/03/05 at 11:00 PM, Channel 29

Saturday, 6/04/05 at 6:00 PM, Channel 29

Sunday, 6/05/05 at 1:00 PM, Channel 29

Produced through Multnomah Community Television

**Thu, Jun 2**  
**9:30 a.m.**

***Public Hearing and Resolution Adopting the 2005-2006 Budget for Multnomah County Pursuant to ORS 294***

***Public Hearing and Resolution Adopting the 2005-2006 Budget for Dunthorpe Riverdale Sanitary Service District No. 1 and Making Appropriations***  
***Public Hearing and Resolution Adopting the 2005-2006 Budget for Mid County Street Lighting Service District No. 14 and Making Appropriations***

Thursday, 6/02/05 at 9:30 AM, (LIVE) Channel 30

Friday, 6/03/05 at 11:00 PM, Channel 30

Saturday, 6/04/05 at 10:00 AM, Channel 30

Sunday, 6/05/05 at 11:00 AM, Channel 30

Produced through Multnomah Community Television

# MULTNOMAH COUNTY 2005-2006 BUDGET WORK SESSIONS AND HEARINGS

All meetings are open to the public.

Public testimony will be taken at the public hearings listed in red (*italic*) below.  
Unless otherwise noted, all sessions will be held in the Multnomah Building, First  
Floor Commissioners Boardroom 100, 501 SE Hawthorne, Portland.  
Contact Board Clerk Deb Bogstad 503-988-3277 for further information.

Cable coverage of the budget work sessions, hearings and Thursday Board meetings will be produced through Multnomah Community Television. The cable channel program guide/playback schedule for each remaining sessions, hearings is listed below. The sessions, hearings and Board meetings will also be available for viewing via media streaming at <http://www.co.multnomah.or.us/cc/pastmeetings.shtml>. Contact Board Clerk Deb Bogstad 503-988-3277 for further information.

**Tue, May 17**

**9:00 a.m. to 12:00 p.m.**

## **Budget Work Session**

Tuesday, 5/17/05 at 9:00 AM, (LIVE) Channel 21

Friday, 5/20/05 at 8:00 PM, Channel 29

Saturday, 5/21/05 at 3:00 PM, Channel 29

Sunday, 5/22/05 at 5:00 PM, Channel 29

Produced through Multnomah Community Television

**Tue, May 17**

**6:00 p.m.**

## ***Public Hearing on the 2005-2006 Multnomah County Budget - Multnomah County East Building, Sharron Kelley Conference Room, 600 NE 8th, Gresham***

Tuesday, 5/17/05 at 6:00 PM, (LIVE) Channel 29

Friday, 5/20/05 at 11:00 PM, Channel 29

Saturday, 5/21/05 at 6:00 PM, Channel 29

Sunday, 5/22/05 at 1:00 PM, Channel 29

Produced through Multnomah Community Television

**Thu, May 19**

**10:00 a.m. to 12:00 p.m.**

## **Budget Work Session**

Thursday, 5/19/05 at 9:30 AM, (LIVE) Channel 30

Friday, 5/20/05 at 11:00 PM, Channel 30

Saturday, 5/21/05 at 10:00 AM, Channel 30

Sunday, 5/22/05 at 11:00 AM, Channel 30

Produced through Multnomah Community Television



# MULTNOMAH COUNTY 2005-2006 BUDGET WORK SESSIONS AND HEARINGS

All meetings are open to the public.

Public testimony will be taken at the public hearings listed in red (*italic*) below. Unless otherwise noted, all sessions will be held in the Multnomah Building, First Floor Commissioners Boardroom 100, 501 SE Hawthorne, Portland. Contact Board Clerk Deb Bogstad 503-988-3277 for further information.

Cable coverage of the budget work sessions, hearings and Thursday Board meetings will be produced through Multnomah Community Television. The cable channel program guide/playback schedule for each remaining sessions, hearings is listed below. The sessions, hearings and Board meetings will also be available for viewing via media streaming at <http://www.co.multnomah.or.us/cc/pastmeetings.shtml>. Contact Board Clerk Deb Bogstad 503-988-3277 for further information.

**Tue, May 31  
6:00 p.m.**

***Public Hearing on the 2005-2006 Multnomah County Budget - Multnomah Building, Commissioners Boardroom 100, 501 SE Hawthorne, Portland***

Tuesday, 5/31/05 at 6:00 PM, (LIVE) Channel 29

Friday, 6/03/05 at 11:00 PM, Channel 29

Saturday, 6/04/05 at 6:00 PM, Channel 29

Sunday, 6/05/05 at 1:00 PM, Channel 29

Produced through Multnomah Community Television

**Thu, Jun 2  
9:30 a.m.**

***Public Hearing and Resolution Adopting the 2005-2006 Budget for Multnomah County Pursuant to ORS 294***

***Public Hearing and Resolution Adopting the 2005-2006 Budget for Dunthorpe Riverdale Sanitary Service District No. 1 and Making Appropriations***  
***Public Hearing and Resolution Adopting the 2005-2006 Budget for Mid County Street Lighting Service District No. 14 and Making Appropriations***

Thursday, 6/02/05 at 9:30 AM, (LIVE) Channel 30

Friday, 6/03/05 at 11:00 PM, Channel 30

Saturday, 6/04/05 at 10:00 AM, Channel 30

Sunday, 6/05/05 at 11:00 AM, Channel 30

Produced through Multnomah Community Television

**BOGSTAD Deborah L**

---

**From:** DARGAN Karyne A  
**Sent:** Wednesday, May 18, 2005 4:35 PM  
**To:** BOGSTAD Deborah L  
**Cc:** CRUZ Serena M; LINN Diane M; ROJO DE STEFFEY Maria; ROBERTS Lonnie J; NAITO Lisa H; BOYER Dave A; DARGAN Karyne A; CAMPBELL Mark  
**Subject:** Agenda for budget worksession

Attached is the agenda, draft budget notes, departmental amendment list, BCC Amendment List 4-1's and 3-2's.

FYI the 2-3's and 1-4's

I'll be asking you if you want to add any new budget notes, or BCC amendments  
Thanks,  
Karyne

5/18/2005

# MULTNOMAH COUNTY OREGON

Budget Office

5/19/2005



---

## Work Session Agenda

---

1. Review What has been proposed to date
  - a. Budget Notes
    - i. Additions?
  - b. Amendments
    - i. Department Amendments
    - ii. Board Amendments from 5/17/05
      1. 4-1's
      2. 3-2's
    - iii. Other Board Amendments by Priority Area
2. TSCC May 25
3. June 2, 2005 Adopt FY 2006

## **Attachment D**

### **FY 2006 Budget Notes**

June 2, 2005

#### **Joint Budgeting with Other Local Jurisdictions**

Safety is a top priority to citizens throughout the county. Currently the Multnomah County, the City of Portland and other jurisdictions within the county commit substantial portions of their budgets to safety – and none has enough to do all that it wants.

Given the complementary nature of the safety activities in these jurisdictions, they could deliver even more results for the money available IF they worked together and used their combined resources to buy safety results. Doing so would mean:

- Agreeing on the results, indicators of success, and the factors that contribute most to delivering safety to citizens. (Multnomah has a first draft of this work complete as a result of its 2005-06 budget process.)
- Agreeing on the strategies (i.e. frameworks or overall approaches, not programs) they would together choose that would most effectively deliver safety.
- Obtaining program offers from both city and county departments to deliver a specific result at a specific price within a specific time.
- Ranking those program offers based on their relative effectiveness per dollar in achieving safety.
- Developing new or revised programs even more effective at achieving safety.
- Choosing an order for funding to guide final budget decisions.

The goal of this process will be to successfully deliver safety results to citizens throughout the county with the reduced resources expected to be available in 2007 and beyond. The Board directs that \$50,000 be earmarked in Contingency to assist with supporting this process.

#### **City of Portland Jail Beds**

The City of Portland has purchased a one-time allocation to increase jail capacity for their local offenders. Within legal constraints, the City has the right to determine how that capacity will best fit their needs and objectives. The allocation will increase capacity in the jail system by 57 beds. The Sheriff's Office shall track and report the utilization rate and profile the offenders using this additional capacity. The City Council, the Local Public Safety Coordinating Council, and the Board of Commissioners—through regular Board meetings—and will receive regular quarterly reports of the utilization of this resource.

#### **Use of ITAX Sunset Reserves**

The Board has set-aside approximately \$10 million in contingency of one-time-only funds to manage the reductions as a result of the sunset of ITAX. The Board had indicated their willingness to review proposed programs or projects to invest in FY 2006 projects that will reduce the cost of future County operations significantly greater than these original investments. In addition to FY 2007 savings, projects selected must also maintain or improve

**Attachment D**  
**FY 2006 Budget Notes**  
June 2, 2005

service to County customers or end users served. A competitive process will be developed, accepting project proposals from any county organization, and from outside organizations meeting pre-selected qualifications. Projects will need to have a clear description of expected performance and realistic results.

**Cultural  
Competency**

The Board of County Commissioners seeks to strengthen the County's commitment to culturally competent service delivery. Culturally specific and/or culturally competent services should be integral elements in the framework of service delivery County-wide, by contractors and employees alike. The Board directs the Department of County Management to review the status of the Chair's Diversity Initiative, County performance-based contracting processes and procedures, and County recruitment efforts and results, and to report back to the Board about current status and proposed policy direction for planned improvements no later than January 31, 2006.

**Reporting on  
Internal Services,  
Central  
Procurement &  
Contracting,  
Countywide  
Administration**

In light of the departmental restructuring and reductions the County faces in FY 2007, The Board directs the Chief Financial Officer by September 30, 2005 to:

- Report to the Board on the status of Central Procurement and Contracting Administration (CPCA) as it relates to the morale of CPCA staff, knowledge and skill level of staff, status of unexecuted contracts and other issues that may come up.
- Report to the Board on Internal Services as it relates to service level agreements with departments, cost saving plans/recommendations for information technology, facilities, FREDS and Risk Management. In addition a report will be made on the revised service and delivery methods for human resources and financial operations.
- Provide a detailed schedule and analysis of administrative costs within the departmental budgets. The analysis will compare each department and will include: the Directors, Deputy Director, finance/business/budget staff, hr staff, evaluation staff and other appropriate staff. The CFO is to work with the departments to ensure that all staff is included.

**Performance  
Contracting**

The County wants to be able to evaluate the effectiveness of programs and contractors. To accomplish this the Board is asking the Department of County Management to lead the efforts to develop language to ensure that performance outcomes and measures are included in County contracts that will indicate progress being made on the marquee indicators of the six priority areas. The outcomes and measures will be used in evaluating programs and contractors.

**Flash Money**

The County understands that, on occasion, the use of large sums of money known as "flash money" is a necessary element to the successful investigation

**Attachment D**  
**FY 2006 Budget Notes**  
June 2, 2005

of drug, property, and other types of crimes by the Sheriff's Office. In order to further an investigation, the use of flash money is an important tool to the infiltration of the criminal enterprise and in gaining the acceptance and confidence of an alleged criminal. The County also understands that there is a risk of loss when flash money is used during these types of investigations. The County acknowledges the sum of \$100,000 as an acceptable risk when using flash money in a criminal investigation.

**Alignment of Gang Programs**

The Board directs staff from DCJ, OSCP, DCHS to work together to improve and coordinate the County's gang intervention and prevention programs throughout the County. The interdepartmental group will align gang services, coordinate who are being targeting and what results are expected from the programs. The group will provide a report to the Board by October, 2005.

**Summary of Programs**  
**Post Round 2**

**Cost of Unfunded Program Offers with 4-1 & 3-2 Vote  
Counts after Round #2**

<b>Vote Count</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total Cost</b>
<b>4 - 1</b>	(\$75,487)	\$870,756	\$795,269
<b>3 - 2</b>	\$9,890,974	\$210,732	\$10,101,706
<b>All 4-1 &amp; 3-2</b>	<b>\$9,815,487</b>	<b>\$1,081,488</b>	<b>\$10,896,975</b>

**Cost of Unfunded Program Offers with 4-1 & 3-2 Vote  
Counts after Round #2 by Priority Area**

<b>Priority</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total Cost</b>
<b>Basic Needs</b>	\$2,021	\$881,549	\$883,570
<b>Safety</b>	\$766,256	\$0	\$766,256
<b>Accountability</b>	\$9,505,673	\$0	\$9,505,673
<b>Economy</b>	(\$754,276)	\$0	(\$754,276)
<b>Education</b>	\$295,813	\$0	\$295,813
<b>Community</b>	\$0	\$199,939	\$199,939
<b>Total</b>	<b>\$9,815,487</b>	<b>\$1,081,488</b>	<b>\$10,896,975</b>

# **All 4 - 1 Program Offers**

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
25061A	MH Older & Disabled Services	DCHS	\$0	\$0	\$0	4	1	2	13	3	2	0
25026	A&D Acupuncture	DCHS	\$52,377	\$37,104	\$89,481	4	1	12	7	0	2	3
25034	Gambling Addiction Treatment	DCHS	\$24,830	\$833,652	\$858,482	4	1	22	5	0	0	5
25075B	MH Services for Young Children - CGF	DCHS	\$905,458	\$0	\$905,458	4	1	24	0	0	0	0
25075C	MH Services for Young Children - CGF Savings	DCHS	(\$205,458)	\$0	(\$205,458)	4	1	24	0	0	0	0
70006C	ITAX administration reduction Current Service Level \$383,782	FBAT	(\$383,782)	\$0	(\$383,782)	4	1	22	0	0	0	0
10040B	Tax Anticipation Notes -- Savings	NOND	(\$200,000)	\$0	(\$200,000)	4	1	22	0	0	0	0
10020C	SIP Admin: Moves SIP revenue to GF	NOND	(\$268,912)	\$0	(\$268,912)	4	1	3	0	0	0	0
4 - 1 Vote SubTotal			(\$75,487)	\$870,756	\$795,269							



### All 3 - 2 Program Offers

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
90020B	Land Use Planning cost recovery	CS	\$0	\$0	\$0	3	2	5	9	1	2	2
10015C	Family Advocate Model-Child Abuse Prevention	NOND	\$0	\$199,939	\$199,939	3	2	10	0	0	0	0
25063	Intensive Multidisciplinary Services for Gang Affected Youth and Families	DCHS	\$224,814	\$10,793	\$235,607	3	2	6	10	1	3	1
40034C	Reduce Corrections Health	HD	(\$1,000,000)	\$0	(\$1,000,000)	3	2	24	0	0	0	0
10023B	SIP CSF Strat Part: Moves SIP rev to GF (Purchase A or B & C)	NOND	(\$131,690)	\$0	(\$131,690)	3	2	3	0	0	0	0
10020D	SIP Admin: Moves SIP revenue to GF (Purchase D or E)	NOND	(\$91,984)	\$0	(\$91,984)	3	2	3	0	0	0	0
10023C	SIP CSF Strat Part: Moves SIP rev to GF (Purchase A or B & C)	NOND	(\$261,690)	\$0	(\$261,690)	3	2	3	0	0	0	0
21022	School Svcs - Alcohol, Tobacco and Other Drug Services	OSCP	\$232,267	\$0	\$232,267	3	2	2	11	2	2	1
21023	School Svcs - Technical Assistance for Gender-Specific Services to Girls	OSCP	\$63,546	\$0	\$63,546	3	2	4	10	1	3	1
95002A	ITAX Sunset Reserve First \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002B	ITAX Sunset Reserve Second \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002C	ITAX Sunset Reserve Third \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002D	ITAX Sunset Reserve Fourth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002E	ITAX Sunset Reserve Fifth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002F	ITAX Sunset Reserve Sixth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002G	ITAX Sunset Reserve Seventh \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002H	ITAX Sunset Reserve	NOND	\$500,000	\$0	\$500,000	3	2	22	0	0	0	0
60022G	MCISO Inverness Jail Option G (Note - This option "purchased" to "park" additional funds for ITAX Sunset Reserve	MCISO	\$2,589,455	\$0	\$2,589,455	3	2	7	12	2	3	0
10033B	DSS-Justice scaled	NOND	\$285,633	\$0	\$285,633	3	2	29	0	0	0	0
69999	Increase Local Offender Capacity by 57 beds. Free-up 35 US Marshall rental beds in addition to the 22 beds in the FY06 Approved Budget to hold local offenders. Cost reflects the addition of the 35 beds.	MCISO	\$1,480,623	\$0	\$1,480,623	3	2	29	0	0	0	0
69998	Reduce MCISO Overtime Budget by \$1 million	MCISO	(\$1,000,000)	\$0	(\$1,000,000)	3	2	29	0	0	0	0

4 - 1 Vote SubTotal \$9,890,974 \$210,732 \$10,101,706

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
25061A	MH Older & Disabled Services	DCHS	\$0	\$0	\$0	4	1	2	13	3	2	0
25026	A&D Acupuncture	DCHS	\$52,377	\$37,104	\$89,481	4	1	12	7	0	2	3
25034	Gambling Addiction Treatment	DCHS	\$24,830	\$833,652	\$858,482	4	1	22	5	0	0	5
25075B	MH Services for Young Children - CGF	DCHS	\$905,458	\$0	\$905,458	4	1	24	0	0	0	0
25075C	MH Services for Young Children - CGF Savings	DCHS	(\$205,458)	\$0	(\$205,458)	4	1	24	0	0	0	0
4 - 1 Vote SubTotal			\$777,207	\$870,756	\$1,647,963							
25063	Intensive Multidisciplinary Services for Gang Affected Youth and Families	DCHS	\$224,814	\$10,793	\$235,607	3	2	6	10	1	3	1
40034C	Reduce Corrections Health	HD	(\$1,000,000)	\$0	(\$1,000,000)	3	2	24	0	0	0	0
3 - 2 Vote SubTotal			(\$775,186)	\$10,793	(\$764,393)							
Total 4-1 & 3-2 Votes			\$2,021	\$881,549	\$883,570							

## Safety

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
10033B	<u>DSS-Justice scaled</u>	NOND	\$285,633	\$0	\$285,633	3	2	29	0	0	0	0
69999	<u>Increase Local Offender Capacity by 57 beds. Free-up 35 US Marshall rental beds in addition to the 22 beds in the FY06 Approved Budget to hold local offenders. Cost reflects the addition of the 35 beds.</u>	MCSO	\$1,480,623	\$0	\$1,480,623	3	2	29	0	0	0	0
69998	<u>Reduce MCSO Overtime Budget by \$1 million</u>	MCSO	(\$1,000,000)	\$0	(\$1,000,000)	3	2	29	0	0	0	0

3 - 2 Vote SubTotal \$766,256 \$0 \$766,256

Total 4-1 & 3-2 Votes \$766,256 \$0 \$766,256

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
70006C	ITAX administration reduction Current Service Level	FBAT	(\$383,782)	\$0	(\$383,782)	4	1	22	0	0	0	0
	\$383,782											
10040B	Tax Anticipation Notes -- Savings	NOND	(\$200,000)	\$0	(\$200,000)	4	1	22	0	0	0	0
4 - 1 Vote SubTotal			(\$583,782)	\$0	(\$583,782)							
95002A	ITAX Sunset Reserve First \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002B	ITAX Sunset Reserve Second \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002C	ITAX Sunset Reserve Third \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002D	ITAX Sunset Reserve Fourth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002E	ITAX Sunset Reserve Fifth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002F	ITAX Sunset Reserve Sixth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002G	ITAX Sunset Reserve Seventh \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002H	ITAX Sunset Reserve	NOND	\$500,000	\$0	\$500,000	3	2	22	0	0	0	0
60022G	MCSO Inverness Jail Option G (Note - This option "purchased" to "park" additional funds for ITAX Sunset Reserve)	MCSO	\$2,589,455	\$0	\$2,589,455	3	2	7	12	2	3	0
3 - 2 Vote SubTotal			\$10,089,455	\$0	\$10,089,455							
Total 4-1 & 3-2 Votes			\$9,505,673	\$0	\$9,505,673							

## Economy

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
10020C	SIP Admin: Moves SIP revenue to GF	NOND	(\$268,912)	\$0	(\$268,912)	4	1	3	0	0	0	0
4 - 1 Vote SubTotal			(\$268,912)	\$0	(\$268,912)							
10023B	SIP CSF Strat Part: Moves SIP rev to GF (Purchase A or B & C)	NOND	(\$131,690)	\$0	(\$131,690)	3	2	3	0	0	0	0
10020D	SIP Admin: Moves SIP revenue to GF (Purchase D or E)	NOND	(\$91,984)	\$0	(\$91,984)	3	2	3	0	0	0	0
10023C	SIP CSF Strat Part: Moves SIP rev to GF (Purchase A or B & C)	NOND	(\$261,690)	\$0	(\$261,690)	3	2	3	0	0	0	0
3 - 2 Vote SubTotal			(\$485,364)	\$0	(\$485,364)							
Total 4-1 & 3-2 Votes			(\$754,276)	\$0	(\$754,276)							

## For Reference Only

10021	SIP Direct Service Program	NOND	\$0	\$335,467	\$335,467	2	3	2	6	0	1	4
10020B	SIP Admin Special Programs	NOND	\$0	\$268,912	\$268,912	2	3	3	0	0	0	0
10020A	SIP Admin: Contractual Admin Amount	NOND	\$0	\$115,000	\$115,000	2	3	3	0	0	0	0
10023A	SIP CSF Strat Part: Leaves SIP rev in SIP (Purchase A or B & C)	NOND	\$0	\$393,390	\$393,390	2	3	3	0	0	0	0
10020E	SIP Admin: Leaves SIP rev in SIP fund (Purchase D or E)	NOND	\$0	\$91,984	\$91,984	2	3	3	0	0	0	0

## Education

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
21022	School Svcs - Alcohol, Tobacco and Other Drug Services	OSCP	\$232,267	\$0	\$232,267	3	2	2	11	2	2	1
21023	School Svcs - Technical Assistance for Gender-Specific Services to Girls	OSCP	\$63,546	\$0	\$63,546	3	2	4	10	1	3	1
3 - 2 Vote SubTotal			\$295,813	\$0	\$295,813							
Total 4-1 & 3-2 Votes			\$295,813	\$0	\$295,813							

## Vibrant Community

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
90020B	Land Use Planning cost recovery	CS	\$0	\$0	\$0	3	2	5	9	1	2	2
10015C	Family Advocate Model-Child Abuse Prevention	NOND	\$0	\$199,939	\$199,939	3	2	10	0	0	0	0

3 - 2 Vote SubTotal      \$0      \$199,939      \$199,939

Total 4-1 & 3-2 Votes      \$0      \$199,939      \$199,939

### All Programs - 2nd Round 2-3 Votes

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
25101B	Culturally Specific Mental Health Services Enhanced	DCHS	\$2,001,144	\$0	\$2,001,144	2	3	7	9	2	0	3
25083A	Culturally Specific DV	DCHS	\$516,146	\$0	\$516,146	2	3	9	8	1	1	3
25039	A&D Synthetic Opiate Medication	DCHS	\$534,020	\$362,063	\$896,083	2	3	12	7	0	2	3
25051B	MH Crisis Services Additional Capacity	DCHS	\$232,253	\$0	\$232,253	2	3	12	7	0	2	3
40036B	CorrHealth Troutdale Jail (MCCF)	HD	\$67,611	\$0	\$67,611	2	3	24	0	0	0	0
60021G	MCSO Detention Center Option G (MCCF)	MCSO	\$2,104,078	\$0	\$2,104,078	2	3	14	7	1	0	4
60021H	MCSO Detention Center Option H (MCCF)	MCSO	\$1,594,349	\$0	\$1,594,349	2	3	14	7	1	0	4
71013B	Office Support (for Safety Program)	CBS	\$0	\$30,371	\$30,371	2	3	25	5	0	0	5
60067	\$2.1 million Non-Corrections Savings Package to be Determined by the Sheriff	MCSO	(\$2,100,000)	\$0	(\$2,100,000)	2	3	29	0	0	0	0
60041A	REVISED - MCSO School Resource Officers	MCSO	\$77,340	\$0	\$77,340	2	3	29	0	0	0	0
19998	Meth Task Force	NOND	\$500,000	\$0	\$500,000	2	3	29	0	0	0	0
70032	Investment and Performance Offer	FBAT	\$3,500,000	\$0	\$3,500,000	2	3	22	0	0	0	0
60001B	MCSO Executive Budget-Adds Increased Wapato Facilities Cost	MCSO	\$320,437	\$0	\$320,437	2	3	22	0	0	0	0
10012D	CIC: second FTE	NOND	\$54,314	\$0	\$54,314	2	3	22	0	0	0	0
10021	SIP Direct Service Program	NOND	\$0	\$335,467	\$335,467	2	3	2	6	0	1	4
10020B	SIP Admin Special Programs	NOND	\$0	\$268,912	\$268,912	2	3	3	0	0	0	0
10020A	SIP Admin: Contractual Admin Amount	NOND	\$0	\$115,000	\$115,000	2	3	3	0	0	0	0
10023A	SIP CSF Strat Part: Leaves SIP rev in SIP (Purchase A or B & C)	NOND	\$0	\$393,390	\$393,390	2	3	3	0	0	0	0
10020E	SIP Admin: Leaves SIP rev in SIP fund (Purchase D or E)	NOND	\$0	\$91,984	\$91,984	2	3	3	0	0	0	0
25081A	DV Youth Prevention	DCHS	\$34,552	\$0	\$34,552	2	3	4	10	1	3	1
2 - 3 Vote SubTotal			\$9,436,244	\$1,597,187	\$11,033,431							

### All Programs - 2nd Round 1-4 Votes

25061B	MH Older & Disabled Services Additional Capacity	DCHS	\$0	\$0	\$0	1	4	4	10	2	1	2
10027	Portland Business Alliance (Project Respond)	NOND	\$107,513	\$0	\$107,513	1	4	18	6	0	1	4
60041B	REVISED - MCSO Additional School Resource Officer	MCSO	\$166,348	\$0	\$166,348	1	4	29	0	0	0	0
71006D	Diversity-Cultural Competency	CBS	\$145,195	\$0	\$145,195	1	4	10	8	1	1	3
10010B	TSCC March thru June	NOND	\$93,000	\$0	\$93,000	1	4	22	0	0	0	0
25077B	School Mental Health CGF	DCHS	\$317,816	\$0	\$317,816	1	4	12	0	0	0	0
10028	Soil & Water Districts	NOND	\$18,000	\$0	\$18,000	1	4	9	5	0	0	5
<b>1 - 4 Vote SubTotal</b>			<b>\$847,872</b>	<b>\$0</b>	<b>\$847,872</b>							



**BOGSTAD Deborah L**

---

**From:** CRUZ Serena M  
**Sent:** Wednesday, May 18, 2005 4:57 PM  
**To:** DARGAN Karyne A; BOGSTAD Deborah L  
**Cc:** LINN Diane M; ROJO DE STEFFEY Maria; ROBERTS Lonnie J; NAITO Lisa H; BOYER Dave A; CAMPBELL Mark; CARROLL Mary P  
**Subject:** RE: Agenda for budget worksession

Karyne,

I'd like to add a small budget package to tomorrow's discussion. Please prepare a budget amendment that uses three resources: (1) the money left to spend, \$140,000; (2) the various sources of money from the cut of the DCHS COO position; (2) a \$308,955 cut to ADS Long Term Care ITAX funds. All of those funding sources will cover the following budget amendments: (1) Methadone SUNSET proposal (I'll provide some language for this proposal tomorrow); (2) increase Program Offer 71006A by \$88,000 to account for misplaced diversity training personnel; and (3) partially restore Bienestar \$275,000 (more language to be included in cultural competency budget note).

Thanks!

Serena

*Serena Cruz*

Multnomah County Commissioner, District 2  
501 SE Hawthorne Blvd., Ste. 600  
Portland, OR 97214  
503-988-5219 (phone)  
503-988-5440 (fax)  
<http://www.co.multnomah.or.us/cc/ds2>

-----Original Message-----

**From:** DARGAN Karyne A  
**Sent:** Wednesday, May 18, 2005 4:35 PM  
**To:** BOGSTAD Deborah L  
**Cc:** CRUZ Serena M; LINN Diane M; ROJO DE STEFFEY Maria; ROBERTS Lonnie J; NAITO Lisa H; BOYER Dave A; DARGAN Karyne A; CAMPBELL Mark  
**Subject:** Agenda for budget worksession

Attached is the agenda, draft budget notes, departmental amendment list, BCC Amendment List 4-1's and 3-2's.

FYI the 2-3's and 1-4's

I'll be asking you if you want to add any new budget notes, or BCC amendments  
Thanks,  
Karyne

5/18/2005

**BOGSTAD Deborah L**

---

**From:** KIRK Christine A  
**Sent:** Wednesday, May 18, 2005 2:42 PM  
**To:** FARRELL Delma D; BOGSTAD Deborah L  
**Subject:** Sheriff asks for time at Board meeting

Deb,

The Sheriff asked that I email you to indicate his interest in speaking tomorrow during the Board work session. There appears to be a large disagreement over what the impact of the majority Board's budget means to the Sheriff's Office. He wants to make sure the Board is aware of the operational choices they are making.

Christine

**Christine Kirk**

Multnomah County Sheriff's Office  
501 SE Hawthorne Suite 350, Portland OR 97214  
**503-988-4301**, fax 503-988-4316  
Inter-office mail - 503/350/kirk

5/18/2005

**BOGSTAD Deborah L**

---

**From:** DARGAN Karyne A  
**Sent:** Thursday, May 19, 2005 9:26 AM  
**To:** CRUZ Serena M; BOGSTAD Deborah L  
**Cc:** LINN Diane M; ROJO DE STEFFEY Maria; ROBERTS Lonnie J; NAITO Lisa H; BOYER Dave A; CAMPBELL Mark; CARROLL Mary P; JASPIN Michael D  
**Subject:** RE: Agenda for budget worksession

Included is the amendment list adding Commissioner Cruz's proposal. Please note that the numbers represent the "accounting transaction" to implement Serena's proposal.

-----Original Message-----

**From:** CRUZ Serena M  
**Sent:** Wednesday, May 18, 2005 4:57 PM  
**To:** DARGAN Karyne A; BOGSTAD Deborah L  
**Cc:** LINN Diane M; ROJO DE STEFFEY Maria; ROBERTS Lonnie J; NAITO Lisa H; BOYER Dave A; CAMPBELL Mark; CARROLL Mary P  
**Subject:** RE: Agenda for budget worksession

Karyne,

I'd like to add a small budget package to tomorrow's discussion. Please prepare a budget amendment that uses three resources: (1) the money left to spend, \$140,000; (2) the various sources of money from the cut of the DCHS COO position; (2) a \$308,955 cut to ADS Long Term Care ITAX funds. All of those funding sources will cover the following budget amendments: (1) Methadone SUNSET proposal (I'll provide some language for this proposal tomorrow); (2) increase Program Offer 71006A by \$88,000 to account for misplaced diversity training personnel; and (3) partially restore Bienestar \$275,000 (more language to be included in cultural competency budget note).

Thanks!

Serena

*Serena Cruz*

Multnomah County Commissioner, District 2  
501 SE Hawthorne Blvd., Ste. 600  
Portland, OR 97214  
503-988-5219 (phone)  
503-988-5440 (fax)  
<http://www.co.multnomah.or.us/cc/ds2>

-----Original Message-----

**From:** DARGAN Karyne A  
**Sent:** Wednesday, May 18, 2005 4:35 PM  
**To:** BOGSTAD Deborah L  
**Cc:** CRUZ Serena M; LINN Diane M; ROJO DE STEFFEY Maria; ROBERTS Lonnie J; NAITO Lisa H; BOYER Dave A; DARGAN Karyne A; CAMPBELL Mark  
**Subject:** Agenda for budget worksession

Attached is the agenda, draft budget notes, departmental amendment list, BCC Amendment List 4-1's and 3-2's.

5/19/2005

FYI the 2-3's and 1-4's

I'll be asking you if you want to add any new budget notes, or BCC amendments

Thanks,

Karyne

5/19/2005

## Amendment List

### FY 2006 - Department Budget Amendments

Program #	Program Title	Dept	GF Change	Other Funds Change	Total Change	Amendment Description
71042	Fleet Services	BCS	0	2,643,866	2,643,866	Carryover for fleet replacement
Several		BCS	0	unknown	0	Adjustments to service reimbursements based on programs that are funded.
71045	Distribution	BCS	0	109,970	109,970	Carryover for Distribution to replace mailing machines
90019	Transportation Capital	BCS	0	2,017,219	2,017,219	Carryover and additional revenue for Road Fund Projects
95000	GF Contingency	County	286,556	0	286,556	GF Contingency for MCSO Inmate Buses* MCSO must underspend in FY 2005 in order to carry over these funds

### FY 2006 - Board Amendments

#### Cruz Package (draft numbers)

xxx	Remaining GF Balance		(140,000)		(140,000)	\$140,000 Revenue Available for allocation
25003	Chief Operating Officer	DCHS	(67,981)	(220,000)	(287,981)	Cut Administrative Program Offer, \$400,430
25010A	ADS Long Term Care	DCHS	-	220,000	220,000	Reflects reallocation Title XIX funds
25013	ADS Safety Net ITAX	DCHS	(555,019)		(555,019)	Reallocation of ITAX and CGF
25039	A&D Synthetic Opiate Medication	DCHS	400,000	0	400,000	Sunset proposal
710061A	Human Resources - Diversity, Equity & Affirmative Action	FBAT	88,000		88,000	Increases program offer by \$88,000 and 1.00 FTE
25067	MH Bienestar	DCHS	275,000	91,007	366,007	Partial restoration of Bienstar
<b>Total</b>			-	91,007	91,007	



## MULTNOMAH COUNTY SHERIFF'S OFFICE

501 SE HAWTHORNE BLVD., SUITE 350 • PORTLAND, OR 97214

*Exemplary service for a safe, livable community*

BERNIE GIUSTO  
SHERIFF

503 988-4300 PHONE  
503 988-4500 TTY  
[www.sheriff-mcso.org](http://www.sheriff-mcso.org)

May 19, 2005

Testimony of Sheriff Giusto to the Board of County Commissioners

The FY 06 General Fund numbers:

Amount Needed to Provide Current Services	89.5 million
Chair's Budget Proposal	86.2 million
Majority Board Proposal	84.7 million

In my discussions with the Chair, I agreed with her position that it was important to add back the beds cut in July of 04 and utilize the funds from the City of Portland. However, the ability to work to these goals within the Chair's budget was dependant on the continued discussions with the Chair around three issues:

1. Not increasing the costs of internal county services to the Sheriff's Office by 2.7 million.
2. Restoring 1.34 million for Close Street Supervision in the Sheriff's office and allow public safety leaders to plan for the sunset of the ITAX and pre-trial services.
3. Assuring that the 1.4 million allocation error be fixed without impacting direct services.

With the Chair's budget, the above changes, and other cuts/belt tightening measures in MCSO, I was confident that we would be able to open the 57 beds purchased by the City and was hopeful we could open the remainder of the 114 beds for a portion of the year.

The majority Board budget further reduces the Sheriff's Office budget by 1.5 million dollars and shows that there is little likelihood for continued discussions enabling more dollars to go towards services. This potentially results in a 4.8 million dollar cut in Sheriff's services. The majority Board is presenting a plan that I believe to not be operationally sound, efficient, and unnecessarily causes revenue losses. It also jeopardizes the County's ability to accept the City of Portland funds.

The plan is to pre-maturely close MCCF (156 beds), move inmates and reopen 171 beds at MCII, and not purchase all of MCDC. The majority Board plan also means that we have to lessen the revenue to the County by 2.4 million, but accepts the City's 1.8 million and subsidizes my budget by 600K in to make up the difference in the lost revenue. The majority Board plan chose to lessen the MCDC budget by \$3,698,427; 1.4 million of which is for current operations at MCDC and the rest is the price of MCCF.

My budget offering and the Chair's budget recognized the beds at MCDC are the most valuable beds in the system and set forth a plan to allow for MCCF to be closed and the floor at MCDC to be opened in the spring of 2005. This plan also assures the County will receive the VOI/TIS grant which is dependant on adding these 156 maximum security beds to the jail system when available. This plan assured that the City of Portland revenue could be received and that the US Marshall revenue could continue at the current rate.

The expected loss of \$900,000 from the State is not being considered. I do not comprehend why it is so important to close MCCF early, kick out one funder who wants to stay and pay a full cost recovery rate and have to replace and subsidize that revenue. If the County is willing to subsidize lost revenue, please reserve your \$600,000 for when the State cut comes and allow the plan to maintain MCCF and reopen the floor at MCDC to go as planned.

The majority Board budget creates ethical dilemmas in accepting the City of Portland funds because it is supplanting other funds and not bringing an added benefit to the City or County.

What is so exacerbating is that I believe that even with the confusing nature of the program offers, that they can be purchased in a way that will allow us to maintain the USM revenue, accept the City of Portland revenue and open 57 new beds, and open the floor at MCDC by the end of the year while not jeopardizing the 2 million dollar VOI/TIS grant. In terms of decisions in front of you today, it means purchasing 60021H (1.6 million) [Note - or a new program offer indicating just the cost of MCDC at 1.4 million] and not moving the 1.34 million for CSS from one department to another. For this effort, the County will be assuring 6.2 million worth of revenue into the County, with 2.4 million of that being ongoing (USM) and 3.8 of that being one time only (VOI/TIS and City of Portland). The ongoing discussions concerning the 2.7 million in ISR increase and the 1.4 million allocation error will determine the ability to open the remaining jail beds, just as it was with the Chair's budget.

<b>Multnomah County Sheriff's Office Budget Reconciliation Document</b>			
	<b>General Fund</b>		
	<b>Chair's Proposed</b>	<b>Commissioners</b>	<b>Difference</b>
<b>Current Service Level as Submitted by MCSO</b>	<b>89,443,781</b>	<b>89,443,781</b>	
Adj for buying out of order (MCIJ)	(1,920,325)	(1,920,325)	
Add MCIJ Option B	3,925,048	3,925,048	
Cut 2 SRO	(166,348)	(166,348)	
Cut Corbett SRO	-	(77,340)	
2.1 million savings	(2,100,000)	-	
Structural Deficit	(1,623,680)	(1,623,680)	
Close Street	(1,363,844)	(1,363,844)	
Cut Overtime	-	(1,000,000)	
Local Offender	-	1,480,623	
Cut MCDL Option G&H		(3,698,427)	
Adjustment to Exec. Budget		(320,437)	
Civil Process Adjustment from Submitted budget	(211)	(211)	
<b>TOTALS</b>	<b>86,194,421</b>	<b>84,678,840</b>	<b>1,515,581</b>
<b>Published Numbers</b>	<b>86,194,421</b>	<b>84,678,840</b>	<b>1,515,581</b>
difference	-	-	
<b>Loss from CSL</b>	<b>3,249,360</b>	<b>4,764,941</b>	



**AVEL LOUISE GORDLY**  
**Assistant Majority Leader**  
**State Senator**  
DISTRICT 23  
MULTNOMAH COUNTY



**OREGON STATE SENATE**  
**SALEM, OREGON**

REPLY TO ADDRESS INDICATED:

☒ 900 Court St NE S-303  
Salem, OR 97301

☐ 10808 NE Fremont  
Portland, OR 97220

May 18, 2005

Chair Diane Linn  
Commissioner Maria Rojo de Steffey  
Commissioner Lisa Naito  
Commissioner Lonnie Roberts  
Commissioner Serena Cruz

To the Members of the Multnomah County Board of Commissioners:

It is my understanding that there is a lack of support by the Commission for funding for enhanced mental health services for communities of color in Multnomah County.

This information is deeply disappointing and unacceptable.

I request an explanation of your lack of support to assist in the building of infrastructure to serve these communities. I believe that a full, public explanation is warranted.

Sincerely,

A handwritten signature in cursive script that reads "Avel L. Gordly".

Avel Gordly

Cc: African American Mental Health Commission



## **BOGSTAD Deborah L**

---

**From:** mwieber [mwieber@mesd.k12.or.us]  
**Sent:** Wednesday, May 18, 2005 10:00 AM  
**To:** BOGSTAD Deborah L  
**Subject:** Mental Health Consultants

Dear Deborah,

I am a teacher on the evaluation team for Mult. Early Childhood Program. I evaluate 5 kids a week to determine eligibility for early intervention / early childhood special education. On average, one to two of those evaluations also include a child and family that has significant mental health issues. I am a special educator, not a mental health professional. Once a child is made eligible, they will be service by special educators. With out our mental health consultants, we are addressing just one piece of the puzzle. To ignore the mental health piece of a young child/family is like putting a bandage on a wound that will not heal. If we can not address the causes of the disability we will never heal the wound. We can never expect kids to preform academically if their lives on stuck on survival. I hope that a solution can be found to continue the funding of our mental health consultants, we need them and families will not progress without them.

Thank you for taking the time to read this e-mail.

Mary Wieber, MS  
Multnomah Early Childhood Program

**BOGSTAD Deborah L**

---

**From:** mchristo [mchristo@mesd.k12.or.us]  
**Sent:** Wednesday, May 18, 2005 10:20 AM  
**To:** BOGSTAD Deborah L  
**Subject:** Mental Health Consultants

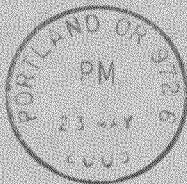
Dear Deborah ~

As a member of the MESD Early Intervention/Early Childhood Special Education evaluation team , I would like to share with you how important it is for us to have access to a mental health consultant when families present with issues that are beyond our areas of expertise.

We frequently consult with Steve Kirsch or Betty Matson, have them participate in the evaluation, or observe the child being evaluated. Their input has proved to be essential to having an accurate picture of some children as well as assisted us in appropriate program planning for those children.

Sincerely,  
Mary Christopher, PT MPH

5/18/2005



Deborah Bogstad,  
Board Clerk  
501 SE Hawthorne Blvd #600  
Portland, OR 97214



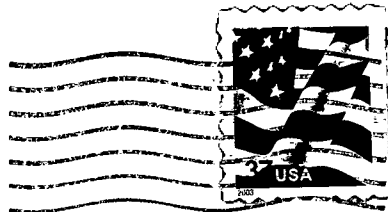
Deborah,

The mental Health Consultants  
have been a valuable asset  
to the KEIP Program. Please  
seriously consider continuing  
to fund their positions -

Thank you

Rick Hornick

KEIP Program



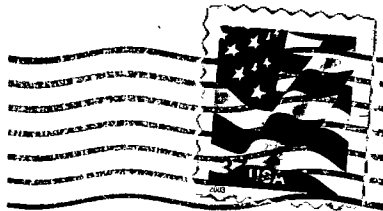
Deborah Bogstad,  
Board Clerk  
501 SE Hawthorne Blvd #600  
Portland, OR 97214



Mental Health is a priority  
for our children! Without  
mental health workers,  
children do not get  
access to the services they  
need!

Funding now for early  
Intervention decreases long  
term costs!!!

Kimberly Kraus  
panda KNR@aol.com



Deborah Bogstad,  
Board Clerk  
501 SE Hawthorne Blvd #600  
Portland, OR 97214





Please consider the needs  
of children who have  
mental health issues  
and special needs when  
you are looking at  
program funding. Crisis  
programs are much costlier,  
and will be the result of  
positions cut!

Rimbelly Kraus  
pandaknkr@aol.com



Deborah Bogstad, Board Clerk  
501 SE Hawthorne Blvd.  
Suite 600  
Portland, OR 97214



Dear County Commissioners  
Please don't cut  
the Mult. Co. Early  
Childhood Consultant  
Program.

The community needs  
it, especially the working  
poor.

Sharon P.



P&DC PORTLAND OR

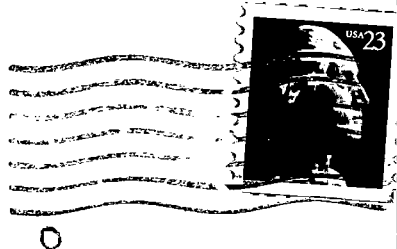


Deborah Bogstad, Board Clerk  
501 SE Hawthorne Blvd.  
Suite 600  
Portland, OR 97214

5+3255

Please keep the Early Childhood  
Mental Health involved at  
M.E.C.P. I have seen the  
Staff impact children and  
their families in quite  
~~the~~ important outcomes.

Thank you,  
Sherry Schroeder



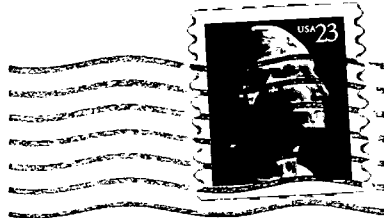
Deborah Bogstad, Board Clerk  
501 SE Hawthorne Blvd.  
Suite 600  
Portland, OR 97214



A note in support of Early Childhood Mental Health Therapists here at MECP.

Steve and Betty are essential resources in our work serving families. They tackle complex issues in behavior, family dynamics, mental health disorders and work toward resolution with support + resource referral. No other staff person has the training, ability or professional connections.

Please keep them with MECP! Sincerely,  
Jean Borgarding, MECP RN



Deborah Bogstad, Board Clerk  
501 SE Hawthorne Blvd.  
Suite 600  
Portland, OR 97214





To Whom It May Concern

Please do not let Mental Health  
Services for children be cut!

The children we serve ages 0-5  
are at the most vulnerable  
stage in their lives! How we  
help their families to parent  
& ~~and~~ provide support is critical  
to the children's future. Teachers  
do not have the time or skills to  
do this! We can work along with  
Mental Health Consultant as part of  
team but we can not do an  
adequate job ourselves! The children  
are our future - Act now while they're young!

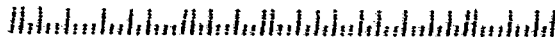
Holly North ECSE Teacher

603) 793-5593

Schweigert  
MECP  
2600 SE 71ST  
Portland, OR  
97206



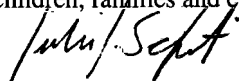
Deborah Bogstad, Board Clerk  
501 SE Hawthorne Blvd.  
Suite 600  
Portland, OR 97214



5/17/05

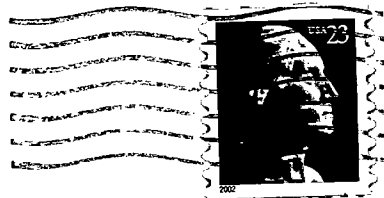
To whom it may concern:

My name is Julie Schweigert and I have had the pleasure of working with several Multnomah County Early Childhood Mental Health Consultants as a part of my job with Portland Early Intervention Program and Multnomah Early Childhood Program. Betty Mattson, Steve Kirsch and John McBride have been a tremendous support to me and to the families that I work with. Their expertise and support to children with behavioral or mental health needs are a crucial part of the service delivery model that we rely on to serve families across the county. Some examples of services that I have observed children and families to benefit from include: mental health evaluations, development of behavior plans to be implemented at home, school or daycare settings, consultation to school personnel, family advocacy for mental health services and parent education. I recall one family who gave a gift to the mental health consultant working with them, to show their gratitude. On the gift, was the statement "life is never black and white." I believe that the support they received made all the difference in their child's success at school and overall quality of life for the whole family. I send this postcard to advocate for the continued funding for Multnomah County Mental Health services to young children, families and early childhood professionals. Thank you for your time.

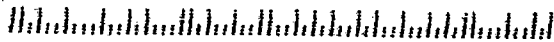


Julie Schweigert, MS Special Education, MECP, Evaluation Team

JMALLEY-COOK  
MECP  
2600 SE 71ST  
Portland, OR 97206



Deborah Bogstad, Board Clerk  
501 SE Hawthorne Blvd.  
Suite 600  
Portland, OR 97214



To whom it may concern:

I am writing in response to the proposed cut of early childhood mental health consultants for next year. As a School Psychologist working on the evaluation team serving Multnomah County families, we see numerous families that are struggling with mental health needs. In my experience, Betty Mattson and Steve Kirsch have served our families at a variety of levels. They fill a vital role by helping families access appropriate mental health/support services (either directly or facilitating services through another appropriate provider), providing direct services to children, and coaching parents within the home setting. With mental health services being so scarce within the county I fear that we will let families down if we no longer have this valuable resource to provide as an option. Many of our families cannot adequately address other developmental needs of their children when social, emotional, and behavioral needs are impacting every aspect of family life. I have personally seen the gratitude and hope that families have when they learn that their mental health related concerns will be addressed. Please reconsider this option of further diminishing mental health supports to families.

Sincerely,

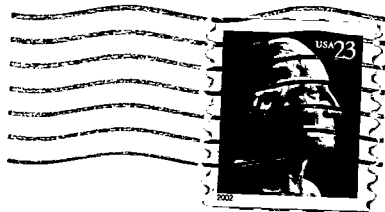


Megan O'Malley-Cook, MS

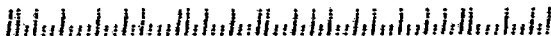
School Psychologist

Multnomah Early Childhood Program

Janet Springer - ~~MCCP~~  
2600 SE ~~71st~~ Ave.  
Portland, OR 97206

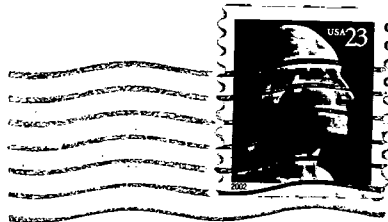


Deborah Bogstad, Board Clerk  
501 SE Hawthorne Blvd.  
Suite 600  
Portland, OR 97214



To Whom It May Concern:

I am a speech pathologist at the Multnomah Early Childhood Program & I would like to address the fact that Steve Kirsch, Mental Health Consultant has helped many children on my caseload. He has helped by being a wonderful resource for children & families who need some extra help & support. He has always been available when I had questions or concerns, I don't see how any of us can do our jobs effectively without people like him. Sincerely, Janet Springer



Deborah Bogstad, Board Clerk  
501 SE Hawthorne Blvd.  
Suite 600  
Portland, OR 97214

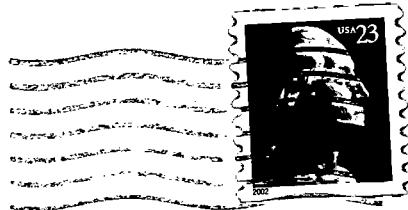
14/0811





I support the Mult-  
nomah County Early  
Childhood mental health  
Program and in particular  
John McBride's position  
at MECP. This is a  
vital service for our families  
and children who are most  
in need.

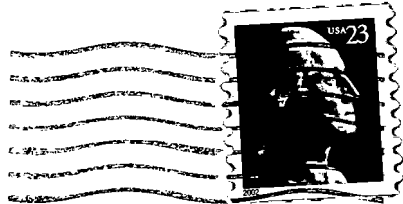
Sincerely,  
Judy Carroll



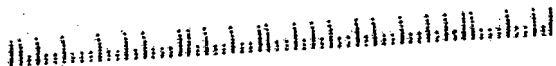
Deborah Bogstad, Board Clerk  
501 SE Hawthorne Blvd.  
Suite 600  
Portland, OR 97214



I support the Multnomah  
County Early Childhood  
mental health program and  
John McBride's position  
at MECP. I feel this  
is a vital service for  
our families who are  
at risk for further  
mental health issues.  
Sincerely, (Phen) Cozzolino  
Early Intervention



Deborah Bogstad, Board Clerk  
501 SE Hawthorne Blvd.  
Suite 600  
Portland, OR 97214



14+352A

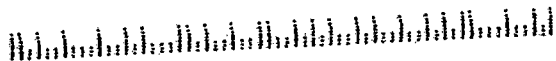
Early Childhood  
Mental Health  
Program @  
MECP

- Keep our staff! —



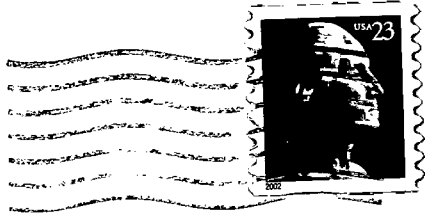
Deborah Bogstad, Board Clerk  
501 SE Hawthorne Blvd.  
Suite 600  
Portland, OR 97214

1443388



Please continue to fund  
the Early Childhood  
Mental Health program  
at MECP!

Thank You! ☺



Deborah Bogstad, Board Clerk  
501 SE Hawthorne Blvd.  
Suite 600  
Portland, OR 97214





I am supportive of the County Mental Health Program at Multnomah Early Childhood Program. It serves a valuable and indispensable purpose in the lives of our children and families.

Sincerely,  
Mandy Strog

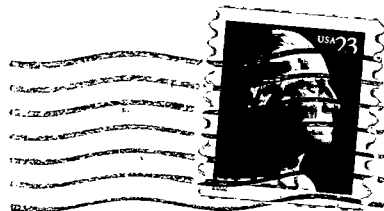


Deborah Bogstad, Board Clerk  
501 SE Hawthorne Blvd.  
Suite 600  
Portland, OR 97214



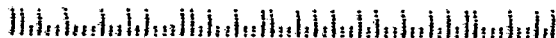
I strongly feel that Early Childhood  
Mental Health programs are  
important to the community.  
Our community is in need of  
assistance when young children  
start life without positive, safe  
and nurturing environments our  
Early Childhood Mental Health programs  
help to get these children the supports they need.

Theresa  
Hartman



Deborah Bogstad, Board Clerk  
501 SE Hawthorne Blvd.  
Suite 600  
Portland, OR 97214

14+3588



I support having the Multnomah  
County Early Childhood Mental  
Health program. This is a  
vital service for both children  
and families and is a preventative  
service. When addressing stress and  
behaviors within families and how  
it impacts children.

Joni Bunt  
Occupational Therapist

To: Deborah Bogstad  
Board Clerk  
501 SE Hawthorne Blvd #600  
Portland, OR 97214

Dear Deborah Bogstad,

May 15, 2005

Upon hearing about the funding cuts which will discontinue the services from Multnomah County Mental Health Consultants, I am greatly concerned. With the help of Mental Health Consultants, my child has been offered services which has not only taken care of my child, but our family as well with their support. We have benefited from their assistance and would hate to see other families in terrible need, to not receive the support from the Mental Health Consultants. Thank you!

Sincerely,

  
\_\_\_\_\_  
(Parent's Signature)

To: Deborah Bogstad  
Board Clerk  
501 SE Hawthorne Blvd #600  
Portland, OR 97214

Dear Deborah Bogstad,

May 15, 2005

Upon hearing about the funding cuts which will discontinue the services from Multnomah County Mental Health Consultants, I am greatly concerned. With the help of Mental Health Consultants, my child has been offered services which has not only taken care of my child, but our family as well with their support. We have benefited from their assistance and would hate to see other families in terrible need, to not receive the support from the Mental Health Consultants. Thank you!

Sincerely,

  
(Parent's Signature)

To: Deborah Bogstad  
Board Clerk  
501 SE Hawthorne Blvd #600  
Portland, OR 97214

Dear Deborah Bogstad,

May 15, 2005

Upon hearing about the funding cuts which will discontinue the services from Multnomah County Mental Health Consultants, I am greatly concerned. With the help of Mental Health Consultants, my child has been offered services which has not only taken care of my child, but our family as well with their support. We have benefited from their assistance and would hate to see other families in terrible need, to not receive the support from the Mental Health Consultants. Thank you!

Sincerely,

Cathy Herman - Foster Parent of Casselle Allen

(Parent's Signature)



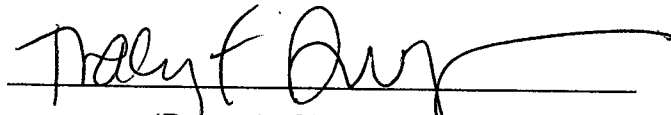
To: Deborah Bogstad  
Board Clerk  
501 SE Hawthorne Blvd #600  
Portland, OR 97214

Dear Deborah Bogstad,

May 15, 2005

Upon hearing about the funding cuts which will discontinue the services from Multnomah County Mental Health Consultants, I am greatly concerned. With the help of Mental Health Consultants, my child has been offered services which has not only taken care of my child, but our family as well with their support. We have benefited from their assistance and would hate to see other families in terrible need, to not receive the support from the Mental Health Consultants. Thank you!

Sincerely,

  
(Parent's Signature)

To: Deborah Bogstad  
Board Clerk  
501 SE Hawthorne Blvd #600  
Portland, OR 97214

Dear Deborah Bogstad,

May 15, 2005

Upon hearing about the funding cuts which will discontinue the services from Multnomah County Mental Health Consultants, I am greatly concerned. With the help of Mental Health Consultants, my child has been offered services which has not only taken care of my child, but our family as well with their support. We have benefited from their assistance and would hate to see other families in terrible need, to not receive the support from the Mental Health Consultants. Thank you!

Sincerely,

A handwritten signature in cursive script, reading "Callan Powell", is written over a horizontal line.

(Parent's Signature)

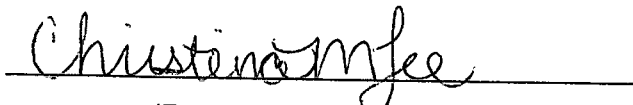
To: Deborah Bogstad  
Board Clerk  
501 SE Hawthorne Blvd #600  
Portland, OR 97214

Dear Deborah Bogstad,

May 15, 2005

Upon hearing about the funding cuts which will discontinue the services from Multnomah County Mental Health Consultants, I am greatly concerned. With the help of Mental Health Consultants, my child has been offered services which has not only taken care of my child, but our family as well with their support. We have benefited from their assistance and would hate to see other families in terrible need, to not receive the support from the Mental Health Consultants. Thank you!

Sincerely,

  
(Parent's Signature)

**BOGSTAD Deborah L**

---

**From:** Dr. Polly Ann Fisher [drpfisher@mindspring.com]  
**Sent:** Saturday, May 21, 2005 8:47 AM  
**To:** BOGSTAD Deborah L  
**Subject:** Multnomah County Public Guardian and Conservator

POLLY FISHER, PSY.D.  
Court Visitor-Multnomah County Probate Court  
Licensed Clinical Psychologist  
6975 SW Sandburg Rd., Suite 340  
Tigard, Oregon 97223  
(503) 684-6205

Multnomah County Board of Commissioners  
Diane Linn, Chair  
501 SE Hawthorne Boulevard, Suite 600  
Portland, Oregon 97214  
May 16, 2005

RE: Budget Cuts to Multnomah County Public Guardian and Conservators Office

Dear County Commissioners:

I have been a court visitor with the Multnomah County Probate Court since 1994. I have a doctorate degree in psychology and am a clinical psychologist. Prior to being a psychologist I was a nurse and taught nursing for nine years at OHSU. Through my career I have worked extensively with the chronically mentally ill and with geriatric clients. As a court visitor my role is defined by state statute and I evaluate and make recommendations to the court about the need for guardianship for adults. In this role I have been involved with hundreds of Guardianships, some of which were petitions brought by the Multnomah Public Guardian and Conservator's Office

I am asking you to reconsider reducing the funds to the Multnomah County Public Guardian and Conservator's Office. The MCPGC works with underserved groups in the community, those who are homeless, mentally ill or otherwise disabled and without family. Last week I evaluated such a person for Guardianship through the MCPGC, a street person with paranoid schizophrenia who had stopped his medication. He was virtually blind from a reversible condition but refused treatment due to his mental illness. When I met him he was downtown walking the streets lost and without vision. Guardianship through the MCPGC was appropriate for him, without it he would have deteriorated further and died of exposure or from being hit by a car. A second group that benefits from the MCPGC services are those who are being victimized or abused. A recent petition was for an elderly woman with dementia whose in-home care was woefully inadequate with many reports of abuse and mistreatment to various agencies. Her family members were the ones who were abusing her and the Public Guardian was asked by Protective Services to intervene. Without that intervention the woman's quality of life would also have continued to deteriorate until she died from abuse or neglect.

Through the work of the MCPGC the burden to other agencies and the cost to taxpayers is reduced. The people who are served cannot access the resources that are available, most often because of their helplessness, dementia and/or mental illness. These people are multi-problemmed and because they cannot utilize appropriate resources (for housing, health care, and basic needs) they utilize a great deal of emergency services as the community tries to meet their crises and needs. Often fire, paramedics and police are inappropriately repeatedly called. In addition, Protective Services and Senior and Disabled Services often spend a great deal of time, energy and resources on these situations. Services of other agencies and local hospitals are often involved, again on a crisis basis.

Through the MCPGC's case management the client's basic needs are met using the appropriate resources and crises are avoided.

It has been my observation that the Public Guardian has become involved in only the most dire situations. Because of financial constraints they are only able to take a few of the cases presented to them and their choices are based on the severity of need. The plan to diminish their services even more will increase problems in the community and leave more incapacitated people without advocacy.

Polly Fisher, Psy.D.  
Licensed Psychologist

5/25/2005

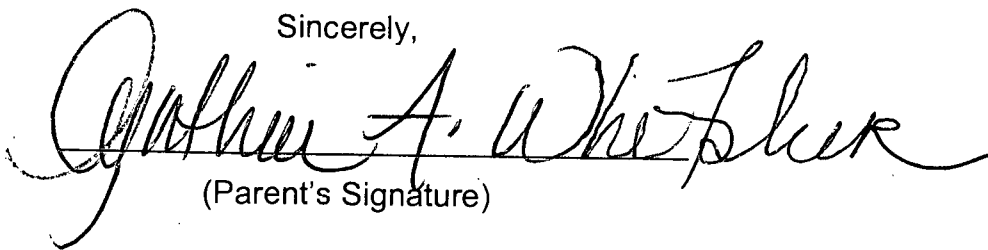
To: Deborah Bogstad  
Board Clerk  
501 SE Hawthorne Blvd #600  
Portland, OR 97214

Dear Deborah Bogstad,

May 15, 2005

Upon hearing about the funding cuts which will discontinue the services from Multnomah County Mental Health Consultants, I am greatly concerned. With the help of Mental Health Consultants, my child has been offered services which has not only taken care of my child, but our family as well with their support. We have benefited from their assistance and would hate to see other families in terrible need, to not receive the support from the Mental Health Consultants. Thank you!

Sincerely,

  
(Parent's Signature)