

ANNOTATED MINUTES

*Tuesday, February 13, 1996 - 9:30 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland*

BOARD BRIEFINGS

- B-1 *Review of the Recommendations of the Courthouse Task Force, with Description of Potential Items to Include on a General Obligation Bond Request. Presented by Jim Emerson.*

JIM EMERSON PRESENTATION AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION.

- B-2 *Discussion on Metro Request to Amend Multnomah County Transient Lodgings Tax Ordinance to Allow Use of Convention Center Reserves to Finance Construction of a New Hall at the Expo Center. Presented by Doug Butler, Metro.*

CASEY SHORT, DOUG BUTLER AND JEFFREY BLOSSER PRESENTATION AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION.

The briefing was adjourned at 10:37 a.m. and the executive session convened at 10:38 a.m.

*Tuesday, February 13, 1996 - 10:30 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland*

EXECUTIVE SESSION

- E-1 *The Multnomah County Board of Commissioners Will Meet in Executive Session with its Real Property Negotiator to Discuss a Specific Possible Real Property Transaction Pursuant to ORS 192.660(1)(e). Presented by Bob Oberst.*

EXECUTIVE SESSION HELD.

The executive session was adjourned at 11:10 a.m.

Tuesday, February 13, 1996 - 11:00 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

EMERGENCY MEETING

Chair Beverly Stein convened the meeting at 11:12 a.m., with Vice-Chair Dan Saltzman, Commissioners Sharron Kelley, Gary Hansen and Tanya Collier present.

EM-1 RESOLUTION Authorizing the Expenditure of County Moneys on Local Access Roads Affected by Flooding and Landslides

CHIEF ASSISTANT COUNSEL SANDRA DUFFY EXPLANATION AND REQUEST FOR CONSIDERATION OF A RESOLUTION AUTHORIZING THE DEPARTMENT OF ENVIRONMENTAL SERVICES TO EXPEND COUNTY FUNDS TO REPAIR ACCESS ROADS DAMAGED DUE TO FLOODING AND LANDSLIDES. MS. DUFFY READ PROPOSED RESOLUTION. FOLLOWING MS. DUFFY AND BOARD DISCUSSION, COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF PROPOSED RESOLUTION WITH AMENDMENT ADDING LANGUAGE DIRECTING THAT COUNTY STAFF ACCOUNT FOR COSTS AND APPLY FOR ANY APPLICABLE FEMA REIMBURSEMENTS. MS. DUFFY RESPONSE TO BOARD QUESTIONS. RESOLUTION 96-19 UNANIMOUSLY APPROVED, AS AMENDED. CHAIR STEIN COMMENDED LARRY NICHOLAS AND STAFF FOR THEIR EXCELLENT DOCUMENTATION OF THE FLOOD DAMAGE.

COMMISSIONER COLLIER REQUESTED A BOARD WORK SESSION ON METRO ISSUES COMING BEFORE THE BOARD, ESPECIALLY A DISCUSSION ON METRO PROPOSAL TO REORGANIZE AND FILE FOR PRIVATE, NON-PROFIT STATUS.

There being no further business, the meeting was adjourned at 11:20

a.m.

Thursday, February 15, 1996 - 9:30 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

REGULAR MEETING

Chair Beverly Stein convened the meeting at 9:32 a.m., with Vice-Chair Dan Saltzman, Commissioners Sharron Kelley, Gary Hansen and Tanya Collier present.

CONSENT CALENDAR

**UPON MOTION OF COMMISSIONER KELLEY,
SECONDED BY COMMISSIONER HANSEN, THE
CONSENT CALENDAR (ITEMS C-1 THROUGH C-4)
WAS UNANIMOUSLY APPROVED.**

DEPARTMENT OF ENVIRONMENTAL SERVICES

C-1 FINAL ORDER CS 3-95 in the Matter of the Review of the Hearings Officer Decision Which Denied the Modification or Removal of a Condition of Approval (#3) of Land Use Case CS 18-61a, Which Restricted Off-Site Horse Riding

ORDER 96-20.

C-2 ORDER Authorizing Execution of Deed D961289 for Repurchase of Tax Acquired Property to Former Owners Russell L. Sheerman, Trustee, and Steven Miller, Trustee, for the Otto F. Miller Trust

ORDER 96-21.

C-3 ORDER Authorizing Execution of Deed D961290 for Repurchase of Tax Acquired Property to Former Owner Campbell Investments, Inc.

ORDER 96-22.

C-4 ORDER Authorizing Execution of Deed D961291 for Repurchase of Tax Acquired Property to Former Owner Michael Day

ORDER 96-23.

REGULAR AGENDA

PUBLIC COMMENT

R-1 *Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.*

AL CLARK AND ROSE MARIE OPP COMMENTS IN OPPOSITION TO PROPOSED TRANSFER OF FLOYD LIGHT PARK TO DAVID DOUGLAS SCHOOLS.

DEPARTMENT OF SUPPORT SERVICES

R-2 *RESULTS Team Presentation: West Branch Aging Services Client Status Changes. Presented by Cathy Clay-Eckton*

SHERYL STUMP INTRODUCED TEAM MEMBERS AND ASD BRANCH MANAGER JOHNNIE WRIGHT. CATHY CLAY-ECKTON, DEBRA MYERS AND LISA BURNETT PRESENTATION REGARDING IMPROVEMENTS TO DOCUMENTING AND PROCESSING CASE STATUS CHANGES.

DEPARTMENT OF ENVIRONMENTAL SERVICES

R-3 *RESOLUTION Supporting the Zoo Interchange to Camelot Overcrossing Preferred Alternative (West Side Light Rail)*

COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-3. JOHN DORST EXPLANATION AND RESPONSE TO BOARD QUESTIONS. RESOLUTION 96-24 UNANIMOUSLY APPROVED.

DEPARTMENT OF COMMUNITY CORRECTIONS

R-4 *Budget Modification DCC 4 Reclassifying Thirteen Probation/Parole Supervisor Positions to Thirteen Community Corrections Program Administrator Positions (Continued from February 1, 1996)*

COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-4. CARY HARKAWAY EXPLANATION AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION. BUDGET MODIFICATION APPROVED, WITH COMMISSIONERS KELLEY,

**HANSEN, COLLIER AND STEIN VOTING AYE, AND
COMMISSIONER SALTZMAN VOTING NO.**

**AT THE REQUEST OF COMMISSIONER COLLIER,
CHAIR STEIN DIRECTED THAT BUDGET OFFICE
REVIEW BUDGET MODIFICATION SUBMISSIONS
TO INSURE THEY CONTAIN INFORMATION
REGARDING SHORT AND LONG-TERM REVENUE
IMPACT.**

DEPARTMENT OF HEALTH

R-5 *Budget Modification MCHD 3 to Correctly Place Positions within the Departmental Organization Structures and Transfer Homeless Grant Funds from Contract Services to Personnel (Continued from February 6, 1996)*

**COMMISSIONER HANSEN MOVED AND
COMMISSIONER COLLIER SECONDED, APPROVAL
OF R-5. SUZANNE KAHN AND JEANNE GOULD
EXPLANATION AND RESPONSE TO BOARD
QUESTIONS. BUDGET MODIFICATION
UNANIMOUSLY APPROVED.**

DEPARTMENT OF LIBRARY SERVICES

R-6 *Budget Modification DLS 1 Appropriating \$45,000 of Hatfield Grant Revenues to Provide On-Line Government and Other Information to Citizens*

**COMMISSIONER COLLIER MOVED AND
COMMISSIONER HANSEN SECONDED, APPROVAL
OF R-6. JEANNE GOODRICH EXPLANATION.
BUDGET MODIFICATION UNANIMOUSLY
APPROVED.**

R-7 *Budget Modification DLS 2 Appropriating \$29,840 of MCI/Library LINK Grant Revenues for Enhanced Use of the Internet, the Library's Web Page, and Video Teleconferencing Technology to Receive and Answer Reference Questions*

**COMMISSIONER COLLIER MOVED AND
COMMISSIONER HANSEN SECONDED, APPROVAL**

OF R-7. MS. GOODRICH EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

R-8 *Budget Modification DLS 3 Appropriating \$9,374 of Oregon State Library Grant Funds to Provide Patrons in 4 Branches with Web-Based Interface to the World Wide Web and Portals Resources*

COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-8. MS. GOODRICH EXPLANATION AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

R-9 *Budget Modification DLS 4 Appropriating \$12,500 of National Telecommunications and Information Infrastructure Access Program Grant Revenues to Create an Access Center at Lane Middle School*

COMMISSIONER COLLIER MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-9. MS. GOODRICH EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED. MS. GOODRICH REPORTED ON STATUS OF FUNDRAISING EFFORTS.

SHERIFF'S OFFICE

R-10 *RESOLUTION Calling a Public Hearing (9:30 AM, THURSDAY, MARCH 7, 1996) Concerning the Proposed Submission of a Measure Election for General Obligation Bonds to Finance Certain Public Safety Facilities, to Obtain Permanent Financing on Other Such Facilities, and to Provide for the Acquisition of Land for Such Facilities. Presented by Sheriff Dan Noelle and Finance Director Dave Boyer.*

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-10 DAVE BOYER EXPLANATION. MR. BOYER AND DAVE WARREN RESPONSE TO BOARD QUESTIONS AND DISCUSSION. BOARD TO PROVIDE STAFF WITH PROPOSED ADDITIONS FOR DISCUSSION PURPOSES. UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER SALTZMAN, IT WAS

UNANIMOUSLY APPROVED THAT A REVISED PUBLIC SAFETY RESOLUTION BE CONSIDERED ON THURSDAY, FEBRUARY 22, 1996, THAT STAFF ALSO PREPARE AND SUBMIT A SIMILAR RESOLUTION CONCERNING LIBRARY GO BONDS, AND THAT THE PROPOSED HEARING DATE BE CHANGED TO IMMEDIATELY FOLLOWING A DE NOVO HEARING ON TUESDAY, MARCH 12, 1996.

The regular meeting was adjourned at 10:40 a.m. and the briefing convened at 10:42 a.m.

*Thursday, February 15, 1996 - 10:30 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland*

BOARD BRIEFING

B-3 Review of the Proposed 1996-1999 Public Safety Levy Budget and Ballot Language. Presented by Sheriff Dan Noelle and Principal Budget Analyst Dave Warren.

BARBARA SIMON PRESENTATION. DAVE WARREN AND LARRY AAB RESPONSE TO BOARD QUESTIONS AND DISCUSSION.

BOARD AND STAFF DISCUSSION ON LEVY AND BOND ISSUES. DAVE WARREN ADVISED PUBLIC HEARINGS ON JUSTICE SERVICES AND LIBRARY LEVIES WILL BE SCHEDULED FOR 9:30 AM, THURSDAY, MARCH 7, 1996, AND PUBLIC HEARINGS ON JUSTICE SERVICES AND LIBRARY GO BONDS WILL BE SCHEDULED FOR 11:00 AM, TUESDAY, MARCH 12, 1996. RHYS SCHOLES ADVISED THREE PUBLIC HEARINGS ON JUSTICE SERVICES LEVY AND GO BONDS AND LIBRARY LEVY AND GO BONDS ISSUES HAVE BEEN SCHEDULED FOR 7:00 PM MONDAY, FEBRUARY 26, 1996; 7:00 PM TUESDAY, FEBRUARY 27, 1996; AND 10:00 AM THURSDAY, FEBRUARY 29, 1996. FINANCE AND BUDGET STAFF DIRECTED TO PROVIDE BOARD WITH INFORMATION

**CONCERNING LEVY TIMELINE AND BOND
TIMELINE FOR THE PRIMARY ELECTION.**

*There being no further business, the briefing was adjourned at 11:10
a.m.*

*OFFICE OF THE BOARD CLERK
FOR MULTNOMAH COUNTY, OREGON*

Deborah L. Bogstad

Deborah L. Bogstad



MULTNOMAH COUNTY OREGON

OFFICE OF THE BOARD CLERK
SUITE 1510, PORTLAND BUILDING
1120 SW FIFTH AVENUE
PORTLAND, OREGON 97204
CLERK'S OFFICE • 248-3277 • 248-5222
FAX • (503) 248-5262

BOARD OF COUNTY COMMISSIONERS
BEVERLY STEIN ▪ CHAIR ▪248-3308
DAN SALTZMAN ▪ DISTRICT 1 ▪ 248-5220
GARY HANSEN ▪ DISTRICT 2 ▪248-5219
TANYA COLLIER ▪ DISTRICT 3 ▪248-5217
SHARRON KELLEY ▪ DISTRICT 4 ▪248-5213

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

FEBRUARY 12, 1996 - FEBRUARY 16, 1996

Tuesday, February 13, 1996 - 9:30 AM - Board BriefingsPage 2

Tuesday, February 13, 1996 - 10:30 AM - Executive Session....Page 2

Thursday, February 15, 1996 - 9:30 AM - Regular Meeting.....Page 2

Thursday, February 15, 1996 - 10:30 AM - Board BriefingPage 4

*Thursday Meetings of the Multnomah County Board of Commissioners are *cablecast* live and taped and can be seen by Cable subscribers in Multnomah County at the following times:*

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

Friday, 10:00 PM, Channel 30

Sunday, 1:00 PM, Channel 30

Produced through Multnomah Community Television

INDIVIDUALS WITH DISABILITIES MAY CALL THE OFFICE OF THE BOARD CLERK AT 248-3277 OR 248-5222, OR MULTNOMAH COUNTY TDD PHONE 248-5040, FOR INFORMATION ON AVAILABLE SERVICES AND ACCESSIBILITY.

AN EQUAL OPPORTUNITY EMPLOYER

Tuesday, February 13, 1996 - 9:30 AM
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BOARD BRIEFINGS

- B-1 *Review of the Recommendations of the Courthouse Task Force, with Description of Potential Items to Include on a General Obligation Bond Request. Presented by Jim Emerson. 30 MINUTES REQUESTED.*
- B-2 *Discussion on Metro Request to Amend Multnomah County Transient Lodgings Tax Ordinance to Allow Use of Convention Center Reserves to Finance Construction of a New Hall at the Expo Center. Presented by Doug Butler, Metro. 30 MINUTES REQUESTED.*
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Thursday, February 15, 1996 - 9:30 AM
Multnomah County Courthouse, Room 602
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REGULAR MEETING

CONSENT CALENDAR

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-1 *FINAL ORDER CS 3-95 in the Matter of the Review of the Hearings Officer Decision Which Denied the Modification or Removal of a Condition of Approval (#3) of Land Use Case CS 18-61a, Which Restricted Off-Site Horse Riding*

- C-2 *ORDER Authorizing Execution of Deed D961289 for Repurchase of Tax Acquired Property to Former Owners Russell L. Sheerman, Trustee, and Steven Miller, Trustee, for the Otto F. Miller Trust*
- C-3 *ORDER Authorizing Execution of Deed D961290 for Repurchase of Tax Acquired Property to Former Owner Campbell Investments, Inc.*
- C-4 *ORDER Authorizing Execution of Deed D961291 for Repurchase of Tax Acquired Property to Former Owner Michael Day*

REGULAR AGENDA

PUBLIC COMMENT

- R-1 *Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.*

DEPARTMENT OF SUPPORT SERVICES

- R-2 *RESULTS Team Presentation: West Branch Aging Services Client Status Changes. Presented by Cathy Clay-Eckton. 10 MINUTES REQUESTED.*

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-3 *RESOLUTION Supporting the Zoo Interchange to Camelot Overcrossing Preferred Alternative (West Side Light Rail)*

DEPARTMENT OF COMMUNITY CORRECTIONS

- R-4 *Budget Modification DCC 4 Reclassifying Thirteen Probation/Parole Supervisor Positions to Thirteen Community Corrections Program Administrator Positions (Continued from February 1, 1996)*

DEPARTMENT OF HEALTH

- R-5 *Budget Modification MCHD 3 to Correctly Place Positions within the Departmental Organization Structures and Transfer Homeless Grant Funds from Contract Services to Personnel (Continued from February 6, 1996)*

DEPARTMENT OF LIBRARY SERVICES

- R-6 *Budget Modification DLS 1 Appropriating \$45,000 of Hatfield Grant Revenues to Provide On-Line Government and Other Information to Citizens*
- R-7 *Budget Modification DLS 2 Appropriating \$29,840 of MCI/Library LINK Grant Revenues for Enhanced Use of the Internet, the Library's Web Page, and Video Teleconferencing Technology to Receive and Answer Reference Questions*
- R-8 *Budget Modification DLS 3 Appropriating \$9,374 of Oregon State Library Grant Funds to Provide Patrons in 4 Branches with Web-Based Interface to the World Wide Web and Portals Resources*
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SHERIFF'S OFFICE

- R-10 *RESOLUTION Calling a Public Hearing **(9:30 AM, THURSDAY, MARCH 7, 1996)** Concerning the Proposed Submission of a Measure Election for General Obligation Bonds to Finance Certain Public Safety Facilities, to Obtain Permanent Financing on Other Such Facilities, and to Provide for the Acquisition of Land for Such Facilities. Presented by Sheriff Dan Noelle and Finance Director Dave Boyer. 25 MINUTES REQUESTED.*
-

Thursday, February 15, 1996 - 10:30 AM
(IMMEDIATELY FOLLOWING REGULAR MEETING)
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

BOARD BRIEFING

- B-3 *Review of the Proposed 1996-1999 Public Safety Levy Budget and Ballot Language. Presented by Sheriff Dan Noelle and Principal Budget Analyst Dave Warren. 45 MINUTES REQUESTED.*

MEETING DATE: FEB 15 1996

AGENDA #: B-3
ESTIMATED START TIME: 10:30

(Above Space for Board Clerk's Use ONLY)

AGENDA PLACEMENT FORM

SUBJECT: Review of Proposed Public Safety Levy

BOARD BRIEFING: DATE REQUESTED: _____

REQUESTED BY: _____

AMOUNT OF TIME NEEDED: _____

REGULAR MEETING: DATE REQUESTED February 15, 1996

AMOUNT OF TIME NEEDED: 45 Minutes

DEPARTMENT: Sheriff / DSS DIVISION: Sheriff / Budget & Quality

CONTACT: Sheriff Noelle / Dave Warren TELEPHONE #: 251-2400 / 248-3822

BLDG/ROOM #: _____

PERSON(S) MAKING PRESENTATION: Sheriff Noelle / Dave Warren

ACTION REQUESTED:

INFORMATIONAL ONLY POLICY DIRECTION APPROVAL OTHER

SUGGESTED AGENDA TITLE:

Review of the proposed 1996-1999 Public Safety Levy budget and ballot language.

BOARD OF
COUNTY COMMISSIONERS
96 FEB - 8 AM 9:45
MULTNOMAH COUNTY
OREGON

SIGNATURES REQUIRED:

ELECTED
OFFICIAL: *Beverly Stein*
(OR)
DEPARTMENT
MANAGER: _____

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

Any Questions: Call the Office of the Board Clerk 248-3277 or 248-5222



MULTNOMAH COUNTY, OREGON

BOARD OF COUNTY COMMISSIONERS
BEVERLY STEIN
DAN SALTZMAN
GARY HANSEN
TANYA COLLIER
SHARRON KELLEY

BUDGET AND QUALITY
PORTLAND BUILDING
1120 S.W. FIFTH - ROOM 1400
P. O. BOX 14700
PORTLAND, OR 97214
PHONE (503)248-3883

TO: Board of County Commissioners
FROM: Dave Warren, Principal Budget Analyst *DCW*
TODAY'S DATE: February 8, 1996
REQUESTED PLACEMENT DATE: February 15, 1996
SUBJECT: Review of Proposed 1996-1999 Public Safety Levy

I. Recommendation / Action Requested:

Review levy budget and ballot language, give direction about process and content.

II. Background / Analysis:

The County proposes to levy \$0.7796 per thousand of assessed value for three years beginning July 1, 1996 for operations of County public safety services. This rate based levy will replace the \$0.5288 per thousand rate based levy that expires on June 30, 1996.

The levy is proposed to be on the May 21, 1996 ballot.

The measure funds the current level of operations at Inverness Jail, provides for staffing increased jail spaces at MCRC, Inverness Jail, and a new jail, adds money for secure alcohol and drug facility.

The attached summary "Base and Adds" shows the annual costs of these components.

III. Financial Impact:

The ballot measure will show the estimated annual receipts from this rate based levy as:

1996-97	24,415,328
1997-98	30,715,043
1998-99	33,744,107

Attachment A is a three year financial summary showing estimated revenues and expenditures in the Jail Levy Fund. It shows the estimated revenues and expenditures of the fund for the next three years.

IV. Legal Issues:

The Board must decide what to include in this levy by March 21, 1996 to place the measure on the May Primary ballot.

The attached ballot measure is a draft which the Board should review. Changes may be suggested at the February 15, 1996 Board meeting, or communicated to Sheriff Noelle or Rhys Scholes.

V. Controversial Issues:

The expansion of services may cause public discussion.

VI. Link to Current County Policies:

The County's current policy is to consider whether to replace the expiring levies with an expanded tax base.

VII. Citizen Participation:

The topics covered by the levy have been reviewed by many groups, including the Public Safety Facility Task Force, and the Sheriff CBAC

VIII. Other Government Participation:

The City of Portland has expressed a level of discomfort with the combined effects on property taxes of this levy, the library levy (which was before the Board in January), and potential bond measures. The combination of the proposed levies and the County tax base will increase the County percentage of total local government property taxes collected. This will require discussion with the cities in the county in accordance with the 1993 resolution agreeing not to increase our share of the property taxes without approval by the cities.

Public Safety Levy
Base and Adds

BASE AND ADDS

PUBLIC SAFETY LEVY

BASE OPERATIONS

	Sheriff	Health	Community Corrections	Total
1996-97	16,003,466	2,200,163	1,815,709	20,019,338
1997-98	15,700,196	2,266,522	1,873,812	19,840,530
1998-99	15,557,811	2,331,272	1,935,648	19,824,732

The base budget covers the operation of Inverness Jail (including the 50 space annex), 80 contractual alcohol and drug treatment spaces, the transport functions to move prisoners through the system, and all the support costs directly attributable to Inverness Jail (such as Corrections Health, food costs, work crew supervision, etc.).

MCRC Expansion

	Sheriff	Health	Total
1996-7 Cost	605,040	11,599	616,639
1997-8 Cost	624,264	11,999	636,263
1998-9 Cost	642,812	12,377	655,189

This will increase the capacity of the Multnomah County Restitution Center to 160 beds. MCRC is operated as an adult residential work release center. MCRC provides work release, inmate programs, and other services to inmates who are serving sentences in Multnomah County. The estimated cost is net of room and board revenue.

MCIJ Expansion

	Sheriff	Health	less SB 1145 Revenue	Total
1996-7 Cost	0	0	0	0
1997-8 Cost	12,970,341	1,558,874	(9,701,467)	4,827,748
1998-9 Cost	16,454,171	2,202,629	(12,616,934)	6,039,866

This expansion of 450 jail spaces will increase the Inverness Jail campus to its maximum capacity. The 1997-98 cost assumes the facility will begin to operate in January 1998. Of

Public Safety Levy
Base and Adds

the 450 planned jail spaces, 330 are expected to be paid for using SB 1145 funds. Only 120 are assumed to be part of the levy cost.

New Jail Expansion

	Sheriff	Health	Total
1996-7 Cost	0	0	0
1997-8 Cost	2,190,054	130,008	2,320,061
1998-9 Cost	3,785,198	312,270	4,097,468

The construction of a new jail, with 210 jail spaces, is designed to keep pace with the growing need for additional jail spaces as the Portland Metropolitan region grows. Construction is anticipated to be the same type as the Inverness Jail and is anticipated to be ready for occupancy by January 1998.

Data Processing for New Jail Space

1996-7 Cost	260,063
1997-8 Cost	113,288
1998-9 Cost	116,683

The addition of jail spaces, and the construction of additional facilities, will require staffing and other charges to assure that the expansions are included in the Sheriff's Office data processing systems.

Staffing Remodeled Space in Existing Jails

1996-7 Cost	0
1997-8 Cost	788,998
1998-9 Cost	656,439

The public safety bond proposal includes remodeling of the Justice Center to increase the size of the booking facility and remodeling of Inverness Jail to incorporate the transport function there rather than downtown. The enhanced space will allow additional prisoners to be processed. The increased processing will require additional staff which is covered by this proposal.

In Jail Alcohol and Drug Treatment

1996-7 Cost	0
1997-8 Cost	615,964
1998-9 Cost	714,115

Public Safety Levy
Base and Adds

Alcohol and drug evaluation and treatment programs in jail are currently funded by the Target Cities grant. This proposal will extend the programs, at a reduced level, when the grant expires.

Substance Abuse Treatment and Work Release Centers

1996-7 Cost	0
1997-8 Cost	957,890
1998-9 Cost	1,301,974

Three centers, each with a 75 bed capacity, are planned. Two of the three centers are expected to be funded with SB 1145 revenue. The costs of the remaining 75 beds, which are to be funded by the levy, are shown here. The 1997-98 cost assumes the levy funded center will be operational by October 1997.

Most of the beds will be dedicated to residential treatment because data indicates that a significant percentage of local offenders are drug-involved and unable to make positive changes in their lives without intensive intervention. A limited number of spaces will be reserved for a structured work release program focusing on pre-employment training and job development

Impact of the Proposal

The proposed changes in the level of funding are directed at increasing the number of jail spaces. The number of people arrested exceeds the space available to detain them until trial. The following table shows estimates of how many individuals the additional spaces will house during the year.

Sheriff's Programs Enhancement	Beds	Days	Bed Days	Turnover Rate	Annual Pop Impact
MCRC Expansion	40	365	14,600	8.11	324
MCIJ Expansion	330	365	120,450	1.38	456
SB 1145 Levy	120	365	43800	10.43	1,251
New Jail Expansion	210	365	76,650	10.43	2,190

Attachment A

PUBLIC SAFETY LEVY

FINANCIAL SUMMARY

REVENUES	1996-97 Projected	1997-98 Projected	1998-99 Projected	1999-2000	2000-2001
BWC	0	2,879,460	621,223		
Prior Years Levy	482,824	600,580	754,735	963,868	382,145
Current Interest	12,890	13,324	14,107	14,954	15,851
Prior Years Interest	79,317	99,940	115,791	128,897	133,132
Interest on Investments	143,000	128,000	150,000		
SB 1145 Revenue		9,701,467	12,616,934		
Other Revenues	98,000	100,940	103,968		
Subtotal	816,031	13,523,711	14,193,758	1,107,719	531,128
Current Levy	22,913,785	26,899,721	31,646,841		
TOTAL REVENUES	23,729,816	40,423,432	46,023,600	1,107,719	531,128
REQUIREMENTS					
Personal Services	14,243,059	25,806,014	31,517,270		
Materials & Services	6,384,869	12,289,981	14,407,496		
Capital Outlay	222,428	1,706,214	98,833		
TOTAL EXPENDITURES	20,850,356	39,802,209	46,023,600	0	0
Contingency / Fund Balance	2,879,460	621,223			
TOTAL REQUIREMENTS	23,729,816	40,423,432	46,023,600	0	0

CAPTION

THREE YEAR SERIAL LEVY FOR JAIL OPERATIONS *[7 words, 10 permitted]*

QUESTION:

Shall Multnomah County operate jails with three-year levy of \$0.7796 per \$1,000 assessed valuation, outside tax base, beginning 1996-97? *[20 words, 20 words allowed]*

SUMMARY:

This measure continues the existing justice levy, increasing the rate. The county would collect approximately 78 cents per \$1,000 of assessed value, about \$117 per year on a home assessed at \$150,000.

Approval of the levy would allow the county to:

- Continue to operate the 560 jail space Inverness Jail
- Operate 120 additional jail spaces at Inverness Jail
- Operate 210 jail spaces in a new jail
- Pay for 155 residential drug and alcohol treatment spaces for offenders, an increase of 75
- Expand the adult work release Restitution Center by 40 jail spaces

If the county is not able to operate Inverness jail, about 40 percent of the county's total jail spaces, additional offenders will have to be released without supervision. Estimated releases would total nearly 1,000 (?) offenders per month.

This serial levy is estimated to provide \$24,415,000 in 1996-97, \$30,715,000 in 1997-98, and \$33,744,000 in 1998-99 of revenue dedicated to justice operations. *[151 words, 175 allowed]*

The estimated tax cost for this measure is an ESTIMATE ONLY based on the best information available from the county assessor at the time of the estimate.

The levy is subject to the \$10 local government limit in Section 11b, Article XI, Oregon Constitution, (1990 Measure 5). This Measure might reduce property tax collections for some other units of local government due to the \$10 rate limitation of the Oregon Constitution.

EXPLANATORY STATEMENT

Measure __ will renew the justice levy at an increased rate to pay for additional services. The levy will be dedicated to justice programs including operation and expanding of the Inverness Jail, community restitution work release programs, alcohol and drug treatment beds for prisoners, and street supervision of defendants released pending trial.

Multnomah County currently operates 1,455 (?) beds. These beds are used to house newly booked offenders as well as unsentenced and sentenced inmates. Nine out of ten Multnomah County inmates are being held on felony charges.

This levy supports the Inverness Jail, currently about 40% of Multnomah County jail space. It will pay for operating 120 more beds at that jail and for operating an additional 210 beds at a new facility.

Residential facilities for supervised alcohol and drug intervention and work programs will be supported by the levy. These programs will work in conjunction with jail time before inmates are admitted to the programs and supervision after release.

This levy also supports the work release Restitution Center, expanding that program by 40 beds.

The existing three-year levy for jails expires June 30, 1996. This measure will provide continued support to keep all the current County jail beds operating, and to increase the number available.

The justice levy will cost the owner of a \$150,000 home \$116.94 per year. *[221 words, I do not know of any statutory limit]*