

ANNOTATED MINUTES

Tuesday, January 26, 1993 - 9:00 AM
Multnomah County Courthouse, Room 602

BOARD BRIEFING

B-1 Annie E. Casey Foundation Detention Reform Initiative Briefing. Presented by Harold Ogburn and Bart Lubow.

**PRESENTATION AND RESPONSE TO BOARD QUESTIONS
BY HAL OGBURN, TERRY MARTIN, GARY NAKAO, BART
LUBOW AND JUDGE LINDA BERGMAN.**

Tuesday, January 26, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602

PLANNING ITEMS

Chair Gladys McCoy convened the meeting at 9:37 a.m., with Vice-Chair Gary Hansen, Commissioners Sharron Kelley, Tanya Collier and Dan Saltzman present.

**CHAIR McCOY ANNOUNCED THAT AGENDA REVIEW WOULD
BE MOVED UP TO 10:00 AM TODAY.**

**PLANNING DIRECTOR SCOTT PEMBLE EXPLAINED THE
PROCEDURE FOR PLANNING ITEMS P-1 THROUGH P-6,
ADVISING HEARINGS OFFICER AND/OR PLANNING
COMMISSION DECISIONS ARE REPORTED TO THE BOARD
PURSUANT TO COUNTY CODE, WHICH THE BOARD MAY
ACCEPT OR TAKE UP ON ITS OWN MOTION, AND IN THE
CASE OF THE TIMELY FILING OF A NOTICE OF REVIEW
APPEAL, THE BOARD MUST SET THE DATE, TIME AND
SCOPE OF REVIEW FOR A PUBLIC HEARING ON THE
MATTER.**

P-1 CU 4-93 The January 4, 1993 Planning and Zoning Hearings Officer Decision is Reported to the Board for Review: APPROVING, SUBJECT TO CONDITIONS, Development of Property with a Non-Resource Related Single Family Residence, for Property Located at 39077 SE HOWARD ROAD

**DECISION READ, NO APPEAL FILED, DECISION
STANDS.**

P-2 CU 22-92 The January 14, 1993 Planning and Zoning Hearings Officer Decision is Reported to the Board for Review: DENYING a Conditional Use Permit for a Non-Resource Related Single Family Dwelling on a 4.34 Acre Lot of Record in the Multiple Use Forest-19 Zoning District, for Property Located at 22401 NW ST HELENS ROAD

**DECISION READ. MR. PEMBLE ADVISED A NOTICE OF
REVIEW APPEAL WAS FILED AND REITERATED THE
BOARD'S SCOPE OF REVIEW OPTIONS, SUGGESTING A
DATE AND TIME LIMIT FOR THE HEARING. UPON**

MOTION OF COMMISSIONER HANSEN, SECONDED BY COMMISSIONER KELLEY, IT WAS UNANIMOUSLY APPROVED THAT A PUBLIC HEARING, ON THE RECORD, WITH ADDITIONAL EVIDENCE AND TESTIMONY LIMITED TO 10 MINUTES PER SIDE, BE SCHEDULED FOR 9:30 AM, TUESDAY, FEBRUARY 23, 1993.

P-3 LD 43-92 The January 14, 1993 Planning and Zoning Hearings Officer Decision is Reported to the Board for Review: APPROVING, SUBJECT TO CONDITIONS, a Preliminary Plat for a 5 Lot Subdivision in the Multiple Use Forest-19 Zoning District, for Property Located at 15800-16320 NW SKYLINE BLVD

DECISION READ, NO APPEAL FILED, DECISION STANDS.

P-4 PRE 38-92 The January 11, 1993 Planning and Zoning Hearings Officer Decision is Reported to the Board for Review: Reversing an Administrative Decision for a Forest Resource Management Plan to Allow Development of the Subject Property with a Single Family Residence, FROM APPROVAL TO DENIAL, for Property Located at 21574 NW GILKISON ROAD

DECISION READ, NO APPEAL FILED, DECISION STANDS.

P-5 HDP 31-92 The January 13, 1993 Planning and Zoning Hearings Officer Decision is Reported to the Board for Review: DENYING Appellants Appeal and Affirming, as Modified, Administrative Decision, Subject to Conditions, for Property Located at 2700 SW BUCHREST COURT

DECISION READ, NO APPEAL FILED, DECISION STANDS.

P-6 Recommendation for Approval of Business Location in the Matter of the Auto Wrecker's License Renewal of Duane S. Shaw, dba 82ND AVENUE AUTO WRECKERS, INC., for Property Located at 8555 SE 82ND AVENUE

STAFF RESPONSE TO BOARD QUESTIONS. STAFF DIRECTED TO SEE IF PROVISIONS OF ORDINANCE 723 PERTAINING TO APPLICANTS' PAYMENT OF PERSONAL PROPERTY TAXES HAVE BEEN MET PRIOR TO BOARD APPROVAL.

P-7 CU 14-92 PUBLIC HEARING - ON THE RECORD PLUS ADDITIONAL TESTIMONY AND EVIDENCE - 30 MINUTES ORAL ARGUMENT PER SIDE. Review the Planning Commission Decision of November 16, 1992, DENYING Conditional Use Request for a Ten-Year Permit to Mine, for Property Located at 14545 NW ST HELENS ROAD

STAFF SUBMITTED A PROPOSED DISMISSAL ORDER AND ADVISED THAT ATTORNEYS FOR APPLICANT ANGELL BROTHERS ROCK FILED A LETTER WITHDRAWING THE

APPEAL. STAFF COMMENTS AND RESPONSE TO BOARD QUESTIONS. UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED BY COMMISSIONER KELLEY, ORDER 93-23 WAS UNANIMOUSLY APPROVED AS CORRECTED.

At 9:59 a.m. the Board recessed the Planning Items portion of its meeting and reconvened at 10:35 a.m.

P-8 LR 2-92 PUBLIC HEARING - ON THE RECORD - 15 MINUTES ORAL ARGUMENT PER SIDE. Review the Hearings Officer Decision of December 16, 1992, DENYING the Appeal of Appellants and Affirming the Administrative Decision of September 17, 1992, Approving a Building Permit to Allow Construction of a Single Family Residence on a 10,000 Square Foot Lot Located at 01333 SW POMONA STREET

PLANNER MARK HESS PRESENTED THE STAFF REPORT, EXPLAINED THE HEARING PROCEDURE AND SUBMITTED COPIES OF THE CODE PERTAINING TO EXCEPTIONS AND LOTS. COUNTY COUNSEL JOHN DuBAY ADVISED THE BOARD IT MUST AFFIRM, REVERSE OR MODIFY THE HEARINGS OFFICER DECISION. OPPOSITION TESTIMONY AND RESPONSE TO BOARD QUESTIONS FROM PAUL DUDEN, ROBERT STOLL, BILL NAITO AND KEN UNDERDALE. SUPPORT TESTIMONY AND RESPONSE TO BOARD QUESTIONS FROM STEVE ABEL. DISCUSSION AND RESPONSE TO BOARD QUESTIONS WITH MR. DuBAY, MR. HESS AND MR. PEMBLE. COMMISSIONER HANSEN MOVED AND COMMISSIONER KELLEY SECONDED, TO UPHOLD THE HEARINGS OFFICER DECISION. BOARD COMMENTS. MOTION APPROVED WITH COMMISSIONERS KELLEY, HANSEN AND McCOY VOTING AYE AND COMMISSIONERS COLLIER AND SALTZMAN VOTING NO. AT THE SUGGESTION OF COUNTY COUNSEL, IT WAS DETERMINED THAT THE ATTORNEY FOR APPLICANT PREPARE AND SUBMIT A FIRST DRAFT OF THE FINAL ORDER TO COUNTY COUNSEL PRIOR TO BOARD CONSIDERATION ON TUESDAY, FEBRUARY 23, 1993.

There being no further business, the meeting was adjourned at 10:35 a.m.

OFFICE OF THE BOARD CLERK
for MULTNOMAH COUNTY, OREGON

By RECORDS CLERK Bogstad

Tuesday, January 26, 1993 - 1:30 PM
Multnomah County Courthouse, Room 602

BOARD BRIEFING

B-2 Update on County Cultural Diversity Training. Presented by Curtis Smith, Sara Martin and June Schumann.

Tuesday, January 26, 1993 - 2:00 PM
Multnomah County Courthouse, Room 602

AGENDA REVIEW

B-3 Review of Agenda for Regular Meeting of January 28, 1993.

CHAIR McCOY DIRECTED HER STAFF TO FURNISH THE BOARD WITH ADVANCE NOTICE OF COMMITTEE VACANCIES.

Wednesday, January 27, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602

WORK SESSION

W-1 Discussion and Request for Policy Direction Regarding the Citizen Convention Recommendations. Presented by Bill Farver.

BOARD DIRECTION GIVEN CONCERNING SPECIFIC CHANGES IN DRAFT RESPONSE TO CITIZEN CONVENTION RECOMMENDATIONS AND REQUESTS FOR STAFF RESEARCH. WORK SESSION CONTINUED TO 9:30 AM, WEDNESDAY, FEBRUARY 2, 1993. STAFF DIRECTED TO SCHEDULE PUBLIC SAFETY 2000 WORK SESSION FOR 10:30 AM, FEBRUARY 2, 1993 AND PARKS AND EXPO TRANSFER TO METRO WORK SESSION FOR 9:30 AM, FEBRUARY 10, 1993. BOARD DISCUSSION AND SUGGESTIONS FOR FUTURE WORK SESSION TOPICS.

Wednesday, January 27, 1993 - 11:00 AM
Multnomah County Courthouse, Room 602

PUBLIC HEARING

H-2 Pursuant to ORS 294.655 and ORS 310.186, the Tax Supervising and Conservation Commission Will Conduct a Public Hearing on Proposed Property Tax Measures. The Multnomah County Board of Commissioners Will be in Attendance to Discuss Proposed Serial Levies and General Obligation Bonds.

HEARING ON THE PROPOSED PROPERTY TAX MEASURES CONVENED BY TSCC CHAIR JOSEPH LaBADIE, COMMISSIONERS LIANNE THOMPSON AND THOMAS HATFIELD, WITH TSCC ADMINISTRATIVE OFFICER MARGARET BAUER. COUNTY PRESENTATION AND RESPONSE TO QUESTIONS BY CHAIR GLADYS McCOY, JEANNE GOODRICH, GARY WALKER AND DAVE WARREN. TESTIMONY AND RESPONSE TO QUESTIONS FROM DAVE EICHNER AND ROY WALL, CITY OF GRESHAM; ED GALLIGAN, PORT OF PORTLAND; BOB GAZEWOOD, CITY OF TROUTDALE; AND GORDON ZENK. HEARING ON PROPOSED GENERAL OBLIGATION BONDS CONTINUED TO 11:00 AM, TUESDAY, FEBRUARY 9, 1993.

Thursday, January 28, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602

REGULAR MEETING

Chair Gladys McCoy convened the meeting at 9:35 a.m., with Vice-Chair Gary Hansen, Commissioners Sharron Kelley, Tanya Collier and Dan Saltzman present.

CONSENT CALENDAR

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

NON-DEPARTMENTAL

- C-1 In the Matter of the Reappointments of Angel Olsen and Robin Bloomgarden to the MULTNOMAH COUNTY CITIZEN INVOLVEMENT COMMITTEE
- C-2 In the Matter of the Appointment of Jacquelyn A. Ellis to the MULTNOMAH COUNTY MENTAL HEALTH ADVISORY COMMITTEE

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-3 ORDER in the Matter of Contract 15715 for the Sale of Certain Real Property to FANNIE HALE
- ORDER 93-24.
- C-4 ORDER in the Matter of Contract 15723 for the Sale of Certain Real Property to DANIAL J. BRAXMEYER & KARIN M. BRAXMEYER, Husband and Wife

ORDER 93-25.

REGULAR AGENDA

NON-DEPARTMENTAL
MANAGEMENT SUPPORT

- R-1 RESOLUTION in the Matter of Authorizing an Expenditure from the Capital Improvement Fund in the Amount of \$160,000 to Acquire the Extended Purchasing System to be Integrated with the County's Local Government Financial System

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER HANSEN, RESOLUTION 93-26 WAS UNANIMOUSLY APPROVED.

DEPARTMENT OF SOCIAL SERVICES

- R-2 Budget Modification DSS #44 Requesting Authorization to Increase the Housing and Community Services Division Revenues by \$48,000 Meyer Memorial Trust Funds, for Cultural Diversity and Resident Empowerment Services Through the Columbia Villa/Tamarack Community Service

Project

UPON MOTION OF COMMISSIONER HANSEN, SECONDED BY COMMISSIONER SALTZMAN, R-2 WAS UNANIMOUSLY APPROVED.

- R-3 Budget Modification DSS #45 Requesting Authorization to Increase the Housing and Community Services Division, Community Development Budget by \$47,333 Robert Wood Johnson Grant Funds, for the "No Place Like Home: Providing Supportive Services in Senior Housing" Project

UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED BY COMMISSIONER KELLEY, R-3 WAS UNANIMOUSLY APPROVED.

DEPARTMENT OF HEALTH

- R-4 Ratification of Intergovernmental Agreement Contract #201403 Between the City of Portland and Multnomah County, Providing Bloodborne Pathogen Program Services, for the Period Upon Execution through December 31, 1993

UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER KELLEY, R-4 WAS UNANIMOUSLY APPROVED.

NON-DEPARTMENTAL

- R-5 RESOLUTION in the Matter of Approval of the Fire Code Ordinance of Tualatin Valley Fire and Rescue, a Rural Fire Protection District

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER HANSEN, RESOLUTION 93-27 WAS UNANIMOUSLY APPROVED.

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-6 Budget Modification DES #19 Requesting Authorization to Transfer Six Positions from the Non-Departmental Special Allocation, to Information Services Division's Base Budget, to Preserve the Bumping Rights of ISD Employees in the Event of Staff Reduction

UPON MOTION OF COMMISSIONER HANSEN, SECONDED BY COMMISSIONER KELLEY, R-6 WAS UNANIMOUSLY APPROVED.

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

- R-7 ORDER in the Matter of an Exemption to Purchase the Automated Purchasing and Inventory/Materials Management System from AMS (American Management System)

UPON MOTION OF COMMISSIONER KELLEY, SECONDED
BY COMMISSIONER HANSEN, ORDER 93-28 WAS
UNANIMOUSLY APPROVED.

(Recess as the Public Contract Review Board and reconvene
as the Board of County Commissioners)

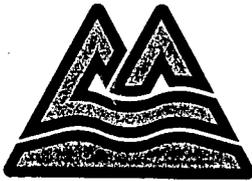
PUBLIC COMMENT

R-8 Opportunity for Public Comment on Non-Agenda Matters.
Testimony Limited to Three Minutes Per Person.

There being no further business, the meeting was adjourned
at 9:40 a.m.

OFFICE OF THE BOARD CLERK
for MULTNOMAH COUNTY, OREGON

By DEBORAH L. BOUSTAD



MULTNOMAH COUNTY OREGON

OFFICE OF THE BOARD CLERK
SUITE 1510, PORTLAND BUILDING
1120 S.W. FIFTH AVENUE
PORTLAND, OREGON 97204

BOARD OF COUNTY COMMISSIONERS		
GLADYS McCOY •	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
CLERK'S OFFICE •	248-3277 •	248-5222

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

JANUARY 25 - 29, 1993

- Tuesday, January 26, 1993 - 9:00 AM - Board Briefing. . . .Page 2
- Tuesday, January 26, 1993 - 9:30 AM - Planning Items. . . .Page 2
- Tuesday, January 26, 1993 - 1:30 PM - Board Briefing. . . .Page 3
- Tuesday, January 26, 1993 - 2:00 PM - Agenda ReviewPage 3
- Wednesday, January 27, 1993 - 9:30 AM - Work Session. . . .Page 3
- Wednesday, January 27, 1993 - 11:00 AM - Public Hearing . . .Page 3
- Thursday, January 28, 1993 - 9:30 AM - Regular Meeting. . . .Page 4

Thursday Meetings of the Multnomah County Board of Commissioners are taped and can be seen at the following times:

- Thursday, 10:00 PM, Channel 11 for East and West side subscribers
- Thursday, 10:00 PM, Channel 49 for Columbia Cable (Vancouver) subscribers
- Friday, 6:00 PM, Channel 22 for Paragon Cable (Multnomah East) subscribers
- Saturday 12:00 PM, Channel 21 for East Portland and East County subscribers

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.

Tuesday, January 26, 1993 - 9:00 AM
Multnomah County Courthouse, Room 602

BOARD BRIEFING

- B-1 Annie E. Casey Foundation Detention Reform Initiative Briefing. Presented by Harold Ogburn and Bart Lubow. 9:00 AM TIME CERTAIN, 30 MINUTES REQUESTED.
-

Tuesday, January 26, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602

PLANNING ITEMS

- P-1 CU 4-93 The January 4, 1993 Planning and Zoning Hearings Officer Decision is Reported to the Board for Review and Affirmation: APPROVING, SUBJECT TO CONDITIONS, Development of Property with a Non-Resource Related Single Family Residence, for Property Located at 39077 SE HOWARD ROAD
- P-2 CU 22-92 The January 14, 1993 Planning and Zoning Hearings Officer Decision is Reported to the Board for Review and Affirmation: DENYING a Conditional Use Permit for a Non-Resource Related Single Family Dwelling on a 4.34 Acre Lot of Record in the Multiple Use Forest-19 Zoning District, for Property Located at 22401 NW ST HELENS ROAD
- P-3 LD 43-92 The January 14, 1993 Planning and Zoning Hearings Officer Decision is Reported to the Board for Review and Affirmation: APPROVING, SUBJECT TO CONDITIONS, a Preliminary Plat for a 5 Lot Subdivision in the Multiple Use Forest-19 Zoning District, for Property Located at 15800-16320 NW SKYLINE BLVD
- P-4 PRE 38-92 The January 11, 1993 Planning and Zoning Hearings Officer Decision is Reported to the Board for Review and Affirmation: Reversing an Administrative Decision for a Forest Resource Management Plan to Allow Development of the Subject Property with a Single Family Residence, FROM APPROVAL TO DENIAL, for Property Located at 21574 NW GILKISON ROAD
- P-5 HDP 31-92 The January 13, 1993 Planning and Zoning Hearings Officer Decision is Reported to the Board for Review and Affirmation: DENYING Appellants Appeal and Affirming, as Modified, Administrative Decision, Subject to Conditions, for Property Located at 2700 SW BUCHREST COURT
- P-6 Recommendation for Approval of Business Location in the Matter of the Auto Wrecker's License Renewal of Duane S. Shaw, dba 82ND AVENUE AUTO WRECKERS, INC., for Property Located at 8555 SE 82ND AVENUE
- P-7 CU 14-92 PUBLIC HEARING - ON THE RECORD PLUS ADDITIONAL TESTIMONY AND EVIDENCE - 30 MINUTES ORAL ARGUMENT PER SIDE. Review the Planning Commission Decision of November

16, 1992, DENYING Conditional Use Request for a Ten-Year Permit to Mine, for Property Located at 14545 NW ST HELENS ROAD. ONE HOUR REQUESTED

- P-8 LR 2-92 PUBLIC HEARING - ON THE RECORD - 15 MINUTES ORAL ARGUMENT PER SIDE. Review the Hearings Officer Decision of December 16, 1992, DENYING the Appeal of Appellants and Affirming the Administrative Decision of September 17, 1992, Approving a Building Permit to Allow Construction of a Single Family Residence on a 10,000 Square Foot Lot Located at 01333 SW POMONA STREET. 30 MINUTES REQUESTED
-

Tuesday, January 26, 1993 - 1:30 PM
Multnomah County Courthouse, Room 602

BOARD BRIEFING

- B-2 Update on County Cultural Diversity Training. Presented by Curtis Smith, Sara Martin and June Schumann. 1:30 PM TIME CERTAIN, 30 MINUTES REQUESTED.
-

Tuesday, January 26, 1993 - 2:00 PM
Multnomah County Courthouse, Room 602

AGENDA REVIEW

- B-3 Review of Agenda for Regular Meeting of January 28, 1993.
-

Wednesday, January 27, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602

WORK SESSION

- W-1 Discussion and Request for Policy Direction Regarding the Citizen Convention Recommendations. Presented by Bill Farver and Hank Miggins. 9:30 TIME CERTAIN, 90 MINUTES REQUESTED.
-

Wednesday, January 27, 1993 - 11:00 AM
Multnomah County Courthouse, Room 602

PUBLIC HEARING

- H-2 Pursuant to ORS 294.655 and ORS 310.186, the Tax Supervising and Conservation Commission Will Conduct a Public Hearing on Proposed Property Tax Measures. The Multnomah County Board of Commissioners Will be in Attendance to Discuss Proposed Serial Levies and General Obligation Bonds. 11:00 AM TIME CERTAIN, 90 MINUTES REQUESTED.
-

Thursday, January 28, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

NON-DEPARTMENTAL

- C-1 In the Matter of the Reappointments of Angel Olsen and Robin Bloomgarden to the MULTNOMAH COUNTY CITIZEN INVOLVEMENT COMMITTEE
- C-2 In the Matter of the Appointment of Jacquelyn A. Ellis to the MULTNOMAH COUNTY MENTAL HEALTH ADVISORY COMMITTEE

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-3 ORDER in the Matter of Contract 15715 for the Sale of Certain Real Property to FANNIE HALE
- C-4 ORDER in the Matter of Contract 15723 for the Sale of Certain Real Property to DANIAL J. BRAXMEYER & KARIN M. BRAXMEYER, Husband and Wife

REGULAR AGENDA

NON-DEPARTMENTAL

MANAGEMENT SUPPORT

- R-1 RESOLUTION in the Matter of Authorizing an Expenditure from the Capital Improvement Fund in the Amount of \$160,000 to Acquire the Extended Purchasing System to be Integrated with the County's Local Government Financial System

DEPARTMENT OF SOCIAL SERVICES

- R-2 Budget Modification DSS #44 Requesting Authorization to Increase the Housing and Community Services Division Revenues by \$48,000 Meyer Memorial Trust Funds, for Cultural Diversity and Resident Empowerment Services Through the Columbia Villa/Tamarack Community Service Project
- R-3 Budget Modification DSS #45 Requesting Authorization to Increase the Housing and Community Services Division, Community Development Budget by \$47,333 Robert Wood Johnson Grant Funds, for the "No Place Like Home: Providing Supportive Services in Senior Housing" Project

DEPARTMENT OF HEALTH

- R-4 Ratification of Intergovernmental Agreement Contract #201403 Between the City of Portland and Multnomah County, Providing Bloodborne Pathogen Program Services, for the Period Upon Execution through December 31, 1993

NON-DEPARTMENTAL

R-5 RESOLUTION in the Matter of Approval of the Fire Code Ordinance of Tualatin Valley Fire and Rescue, a Rural Fire Protection District

DEPARTMENT OF ENVIRONMENTAL SERVICES

R-6 Budget Modification DES #19 Requesting Authorization to Transfer Six Positions from the Non-Departmental Special Allocation, to Information Services Division's Base Budget, to Preserve the Bumping Rights of ISD Employees in the Event of Staff Reduction

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

R-7 ORDER in the Matter of an Exemption to Purchase the Automated Purchasing and Inventory/Materials Management System from AMS (American Management System)

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

PUBLIC COMMENT

R-8 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

Date Submitted 1/20/93

Meeting Date 1/27/93

Agenda No. H-2

REQUEST FOR PLACEMENT ON THE AGENDA

Subject Tax Supervising and Conservation Commission Hearing on Serial Levies and General Obligation Bonds

Informal Only

Formal Only

DEPARTMENT Nondepartmental

DIVISION Planning & Budget

CONTACT Dave Warren

TELEPHONE 248-3822

Brief Summary

Tax Supervising will hold a hearing on proposed property tax measures as required by ORS 294.655 and ORS 310.186. The hearing will allow the County to inform citizens and other local governments that will be affected by the property tax measures about the need for the measures and the programs they support. The hearing will begin at 11:00 (TIME CERTAIN) in Room 602 of the Courthouse. A majority of the Board will be in attendance to discuss the proposal with the Tax Supervising Commission.

Action Requested:

Information Only Preliminary Approval Policy Direction Approval

Estimated Time Needed on Agenda 1 hour and 30 minutes

IMPACT:

Personnel
 Fiscal/Budgetary
 General Fund
 Other

BOARD OF
COUNTY COMMISSIONERS
1993 JAN 21 AM 11:16
MULTNOMAH COUNTY
OREGON

SIGNATURES

Department Manager

Budget/Personnel

County Counsel

[Handwritten signatures]

David C. Warren

BCC ✓

TAX SUPERVISING & CONSERVATION COMMISSION

Multnomah County, Oregon

724 Mead Building 421 S.W. Fifth Avenue
Portland, Oregon 97204 (503) 248-3054

January 22, 1993

Board of Commissioners
Multnomah County
1400 Portland Building
Portland, Oregon 97204

BOARD OF
COUNTY COMMISSIONERS
1993 JAN 26 PM 12:11
MULTNOMAH COUNTY
OREGON

Dear Board Members:

The Tax Supervising and Conservation Commission will hold a public hearing for Multnomah County on the following issues at 11:00 a.m., January 27, 1993 in room 602 County Courthouse, 1021 S.W. 4th, Portland, Oregon.

1. Three year Serial Levy of \$0.4034 per thousand for library operations.
2. Three year Serial Levy of \$0.5288 per thousand for jail operations.
3. \$30 million General Obligation bond issue for library reconstruction or remodeling.

The review and meeting is scheduled in compliance with ORS 294.655 and in consideration of the intent of ORS 310.186.

Yours very truly,

TAX SUPERVISING & CONSERVATION COMMISSION



Margaret M. Bauer
Administrative Officer

MMB:pj



MULTNOMAH COUNTY, OREGON

BOARD OF COUNTY COMMISSIONERS

GLADYS McCOY
 DAN SALTZMAN
 GARY HANSEN
 TANYA COLLIER
 SHARRON KELLEY

PLANNING & BUDGET

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

TO: Margaret Bauer, Administrative Officer
 Tax Supervising and Conservation Commission

FROM: David Warren, Budget Manager *DW*
 Multnomah County

DATE: January 21, 1993

SUBJECT: Property Tax Proposals for the May 18, 1993 Election

Multnomah County intends to place three property tax measures before the voters at the May 18, 1993 election:

1. a rate based serial levy measure (\$0.4034 per thousand) for library operations replacing the expiring library levy of \$10.3 million per year and continuing the current services at the current level,
2. a rate based serial levy measure (\$0.5288 per thousand) for jail and corrections programs replacing the expiring jail levy of \$13.5 million per year and continuing the current services at the current level,
3. a general obligation bond measure of \$31 million for library reconstruction at the Central Library and expansion of the Midland branch library.

The two proposed serial levies and the County's tax base fall under the constitutional \$10 limit. The resulting tax authorization within the \$10 cap for the next three years compared with 1992-93 County authorized taxes follows:

	Library Levy		Jail Levy		Tax Base		Total	
	Amount	Rate	Amount	Rate	Amount	Rate	Amount	Rate
1992-93	10,300,000	0.4034	13,500,000	0.5288	85,863,105	3.3636	109,663,105	4.2960
1993-94	11,018,298	0.4034	14,443,421	0.5288	91,014,891	3.3700	116,476,610	4.3022
1994-95	11,789,579	0.4034	15,454,460	0.5288	96,475,786	3.3385	123,719,825	4.2707
1995-96	12,614,849	0.4034	16,536,272	0.5288	102,264,332	3.3073	131,415,453	4.2395

In addition, the general obligation bond will allow the County to levy the following amounts outside the \$10 cap during the next three fiscal years:

	Bonds Payments	Rate
1993-94	2,776,000	0.1020
1994-95	2,727,402	0.0930
1995-96	2,707,949	0.0861

Property Tax Proposals

I am sending you three documents that I hope will give you a reasonable picture of what the County is proposing in the way of serial levy measures for the May ballot. These three documents are in response to the ten informational requirements imposed by TSCC Regulation 655-1 (also attached). In addition, I believe Patty Shaw, the County Treasurer, is sending you similar information about the details of the proposed General Obligation Bond measure.

For each of the proposed serial levies, the County Budget Office has put together a separate document responding to requirements 1, 3, 5, 6, 7, and 8 of the TSCC Regulation. Requirements 4, 9, and 10 are addressed in the document titled "The Combined Property Tax Proposals."

Requirement 2 includes a request for a copy of the resolution calling for election and reciting the ballot title. Because of the sequence of hearings and the schedule created by ORS 310.180-188, the hearing Tax Supervising will hold precedes the County's final determination of the ballot title.

Please contact me if you have questions about any or all of this information. I would be happy to discuss it with you.

c. Gladys McCoy
Dan Saltzman
Gary Hansen
Tanya Collier
Sharron Kelley
Hank Miggins
Bob Skipper
Billi Odegaard
Betsy Williams

Ginnie Cooper
Jeanne Goodrich
Margaret Epting
Bill Farver
Tamara Holden
Dave Boyer
Patti Shaw
Larry Kressel
Gary Walker

Larry Aab
Vera Katz
Tim Grewe

TSCC Regulation 655-1

Special Levy Proposal Information

1. Amount of annual levy and number of years to be levied.
2. Date of election with copy of resolution calling for election and reciting ballot title.
3. A brief statement describing the purpose for which levy proceeds will be used.
4. A statement whether the levying body is planning to submit a tax base, bonding or other special levy proposal to the voters within the next twelve months.
5. A comprehensive and detailed budget plan for the services and facilities to be financed by the proposed levy for each year of levy. Identify the fund structure to be established for control of special levy proceeds.

Ensure identification of all resources and expense. Classify expense for each program by current operating, capital and contingency. Also show reserves and transfers. For current operating costs show personal service expense (identify number and class of positions), material expense and contract expense (identify the service). Classify capital expense by land, buildings, equipment.
6. A proposed schedule of time for initiating program services, for completion of capital projects.
7. A statement explaining the relationship of existing services and facilities to the capital program. Identify existing capital facilities to be terminated.
8. Identify current and proposed service indices, such as population served, persons now under treatment, clients and capacities to be added, number of existing inmate beds, number to be added, current utilization of space, projected future demands/needs.
9. A schedule identifying current and projected levy amounts and tax rates for existing authorized and future anticipated tax levies for the term of years assigned this proposed serial levy.
10. A statement explaining the extent of citizen involvement in planning the serial levy; a copy of informational material prepared and furnished by the levying board to citizens; and, a statement of planned public information activities to be conducted before the election.

THE COMBINED PROPERTY TAX PROPOSALS

Projections of Current Authorized and Anticipated Tax Levies

The County proposes to request voter approval for three tax proposals: two rate based serial levies and a General Obligation Bond. The rate based levies will fall under the \$10 limit established by Measure 5. The tax levied to amortize bonds will fall outside the \$10 limit.

The following table shows for the next three years the County's estimate of:

- amounts levied,
- annual rates, and
- current year property tax receipts (after adjustments for discounts and delinquencies and for compression where the \$10 cap applies)

for the three levy proposals.

This table assumes 7% annual growth in assessed value. It assumes the combined discounts and delinquencies will total 9% of the taxes imposed for each year.

The serial levy rates used are the 1992-93 rates for the \$10.3 million levy for the Library and the \$13.5 million levy for jail programs.

The tax imposed for the General Obligation Bond assumes total bonds of \$31 million for 20 years, and annual principal and interest payments totalling \$2.7 million.

	<u>1993-94</u>	<u>1994-95</u>	<u>1995-96</u>
Total Assessed Value (in \$1,000's)	27,313,579	29,225,530	31,271,317
Tax Base Amount	91,014,891	96,475,786	102,264,332
Estimated Rate / \$1,000	\$3.3700	\$3.3385	\$3.3073
Current Year Receipts	76,595,479	81,335,446	87,303,937
Library Levy Amount	11,018,298	11,789,579	12,614,849
Estimated Rate / \$1,000	\$0.4034	\$0.4034	\$0.4034
Current Year Receipts	9,272,738	9,939,630	10,769,497
Jail Levy Amount	14,443,421	15,454,460	16,536,272
Estimated Rate / \$1,000	\$0.5288	\$0.5288	\$0.5288
Current Year Receipts	12,155,240	13,029,441	14,117,278
Total Levy Amount <i>within \$10 cap</i>	116,476,610	123,719,825	131,415,453
Estimated Rate / \$1,000	\$4.3022	\$4.2707	\$4.2395
Current Year Receipts	98,023,457	104,304,517	112,190,712
General Obligation Bond tax imposed (<i>outside \$10 cap</i>)	2,776,000	2,727,402	2,694,740
Estimated Rate / \$1,000	\$0.1020	\$0.0930	\$0.0861
Current Year Receipts	2,641,001	2,641,402	2,641,902

Public Information and Involvement

The Board of County Commissioners feels strongly that it is important to place before the public at a single election the jail and library programs, the question of the resources necessary to meet existing service levels, and the issue of the capital needs of the library. The combined approach will provide the public with information about the total picture instead of asking voters to make piecemeal decisions at separate special elections.

The County Commissioners intend to work in each of their districts to provide information to all the residents of Multnomah County on the importance of both the library and jail levy programs and on the need for general obligation bonds to reconstruct the Central Library and expand the Midland branch library. The Library Board is committed to working in every way possible to assure operating and capital financial support for library services and facilities. The Chamber of Commerce has testified publically that they support the levies and the general obligation bonds and will raise money needed to communicate effectively with the voters how critical these services are to Multnomah County.

No effective campaign can begin until the Board makes final decisions about the ballot titles for these measures. Those decisions will follow the Tax Supervising hearing and will be made as early in February as possible.

The County Tax Base

Since 1976-77, the County has had at least one serial levy in place during fourteen of the seventeen fiscal years. The Board does not rule out the possibility of seeking an increased tax base to replace the proposed levies. This could occur at either the May 1994 Primary election or the November 1994 General election or at the May 1996 Primary. However, no plans have been made to actively pursue an increased tax base.

Effect of the Proposals on City Property Taxes

Multnomah County has passed a resolution (attached) that commits the County not to increase its share of property taxes unless the City of Portland acquiesces. A similar resolution is expected to be before City Council the week of January 25. The County also intends to negotiate similar agreements with Troutdale (already under the \$10 cap), Fairview, Wood Village, and Gresham.

The serial levy rates shown in the discussions of the Library and Jail levies are the rates that resulted from the 1989-93 levies being extended on the 1992-93 assessed value. The County is committed to not exceed its 1992-93 share of the \$10 cap within the boundaries of Portland. In 1992-93, after compression, the County received 36.8% of property taxes paid by taxpayers within Portland and Multnomah County.

Computing the rates needed to leave this percentage intact for 1993-94 involves a number of assumptions. Some are reasonably easy -- the tax bases of both Multnomah County and Portland will grow 6% next year. Others become more difficult to determine -- the percentage increase in property value, the percent of discounts and delinquencies to expect in 1993-94. Some are subject to affirmative decisions by Portland -- the amount of annexation, the rate to impose to cover the costs of Portland's Police and Fire Retirement and Disability plan, and possible levies to cover the urban renewal obligations of PDC.

Final determination of the exact rates to be proposed to the voters in May will require negotiation with Portland. The County's property tax projection model using Portland's

Combined Tax Proposals
January 21, 1993

most recent property value growth and discount/delinquency assumptions shows that continuing the 1989-93 levies at their current amount will reduce the County share of the taxes falling within the \$10 to 36.5%. Using the City's assumptions, the County projection model suggests that rates for the serial levies of \$0.3984 for the Library and \$0.5223 for the Jail Levy would leave the County at 36.8% of the receipts from the area falling within the \$10 cap. It is the County's intent to resolve these discrepancies before taking final action on the ballot measures so that neither jurisdiction is at a disadvantage.

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

In the Matter of Mutual Agreements)
With the City of Portland For Share) RESOLUTION
of Property Tax Receipts)

WHEREAS, prior to the passage of Ballot Measure 5, local governments could collect any amount of property taxes authorized by the voters; and

WHEREAS, prior to the passage of Ballot Measure 5, the amount of property taxes levied and collected by local government jurisdictions was not affected either by changes in assessed value of property, or property taxes collected by neighboring local governments; and

WHEREAS, with the passage of Ballot Measure 5, local governments in a taxing area are now limited to a total property tax rate of \$10 per thousand dollars assessed valuation and must share a fixed amount of total property tax dollars available within the \$10 rate limit; and

WHEREAS, by increasing its tax base or serial levies, a local government can increase its share of property taxes while reducing taxes to neighboring local governments; and

WHEREAS, for the past two years, the City of Portland and Multnomah County have structured their total property tax levies so that no revenues were taken away from other local governments and so that each government receives its pre-Measure 5 share of available tax dollars; and

WHEREAS, this policy meant that in FY 1991-92, the City of Portland did not levy the full amount of the authorized Street Light Levy; and

WHEREAS, this policy meant that in FY 1992-93, the City of Portland did not certify a PDC levy, nor did it seek to extend the Parks Improvement Levy, the Public Safety Capital Levy, and the Street Light Levy; and

WHEREAS, this policy means for FY 1993-94 that Multnomah County will not be able to levy property taxes sufficient to meet the full operating needs of libraries and jails; and

WHEREAS, this policy meant that for FY 1991-92 and FY 1992-93 Multnomah County has not been able to collect sufficient property taxes to meet the full operating needs of libraries and jails; and

WHEREAS, given that the amount of property tax dollars available to local governments is now limited, it is vital that local governments living under a tax rate limit coordinate their property tax planning so as not to cause adverse impact upon the ability of other local governments to deliver needed services; and

WHEREAS, the guiding principal of such tax planning should be that no local government increases its share of the total property tax receipts at the expense of its neighbors without the acquiescence of those other local governments; and

WHEREAS, governments constrained by the property tax limit will seek alternate revenues that may negatively affect policy goals of the community.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Portland and the Board of Commissioners of Multnomah County affirm that neither government will take action to increase its share of total local governmental property tax receipts without mutual agreement with the other jurisdiction; and

BE IT FURTHER RESOLVED, that neither the City of Portland nor Multnomah County will enact significant new discretionary revenues without first reviewing with the other government the impact of such measures on the policy goals of both governments.

ADOPTED on this _____ day of _____, 1993.

MULTNOMAH COUNTY, OREGON

CITY OF PORTLAND, OREGON

By _____
Gladys McCoy
Multnomah County Chair

By _____
Vera Katz
Mayor, City of Portland

REVIEWED:
LAURENCE KRESSEL, COUNTY COUNSEL
for Multnomah County, Oregon

CITY OF PORTLAND ATTORNEY

By *[Signature]*
Page 2 of 2
9738G

By _____

1993-1996 MULTNOMAH COUNTY LIBRARY LEVY PROPOSAL

Overview

The County proposes to levy \$0.4034 per thousand of assessed value for three years beginning July 1, 1993 for operations of the County Library system. This rate based levy will replace the \$10.3 million annual serial levy that expires on June 30, 1993.

The levy is proposed to be on the May 18, 1993 ballot.

Revenue to be Raised

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

1993-94	\$ 11,018,298
1994-95	\$ 11,789,579
1995-96	\$ 12,614,849

These estimates are the amounts computed by applying the rate approved by the voters to all property in the County. This complies with direction from the Oregon Department of Revenue.

However, because of the constitutional limitation on the total rate available for local governments (the Measure 5 \$10 cap), the County does not expect to collect the above amounts. Measure 5 compression reduces County estimates of the amounts that will be placed on tax bills for this levy to:

1993-94	\$ 9,272,738
1994-95	\$ 9,939,630
1995-96	\$ 10,769,497

Attachment A is a three year financial summary showing estimated revenues and expenditures in the Library Levy Fund. It shows that the Library Levy Fund will require \$22.9 million of General Fund support over the next three years to continue the existing level of program.

The rate based levy will not be sufficient to cover the cost of the current program.

Purpose of the Levy

These receipts will be used for continued operation of the Library system consisting of the Central Library and 14 other branches.

The Multnomah County Library serves the people of Multnomah County by providing books and other materials to meet their informational, educational, cultural, and recreational needs. The Library upholds the principles of intellectual freedom and the public's right to know by providing people of all ages with access and guidance to information and collections which reflect all points of view. The Library levy, fines and fees, gifts and other sources of revenue, plus subsidy from the County General Fund pays for these services.

Detailed estimate sheets for the three years of the levy are attached (Attachment B).

1993-96 Library Levy
January 21, 1993

These estimates assume continued operation of the library system at the 1992-93 level during the three year period covered by the levy. If the voters also approve the General Obligation Bond issue for Library construction, operations at the Central Library will be disrupted during some phases of the project to accommodate remodeling. Portions of the collection will be unavailable during some parts of the construction period. The bond issue will cover the costs of this alternative storage space for those parts of the collection that must be moved to accommodate remodeling. The County does not anticipate that these temporary shifts will materially affect ongoing staffing requirements or other costs.

Other Property Taxes

The proposed Library Levy and the proposed Jail Levy both replace three year serial levies that expire at the end of 1992-93. In addition, the County plans to seek voter authorization to issue \$31 million of General Obligation Bonds for Library reconstruction or remodeling.

Since 1976-77, the County has had at least one serial levy in place during fourteen of the seventeen fiscal years. The Board does not rule out the possibility of seeking an increased tax base to replace the proposed levies. This could occur at either the May 1994 Primary election, the November 1994 General election, or the May 1996 Primary election. However, no plans have been made to actively pursue an increased tax base.

A discussion of the impact of this levy and the companion tax measures accompanies this memorandum.

Service Indices

The Library provides services through the Central Library, fourteen branch libraries and outreach services. No expansion in service is planned with the levy revenue. Circulation of library books and other materials will remain at about 6.1 million annually, and staff will deal with about 770,000 information questions asked per year.

Central Library, the resource and referral center for the library system, provides public service seven days per week (59 hours per week). The services include:

circulating books and other materials to approximately 438,000 registered borrowers;

selecting and maintaining a collection of books and other media on a wide range of subjects and presenting multiple points of view;

organizing information to make library user access readily available (e.g., by indexing publications, building online databases of information, etc.);

providing county-wide reference services, in person and by telephone to individuals of all ages, interests, and educational levels.

Community Services, the fourteen branch libraries and Outreach Service, provides the following:

popular reading for Multnomah County residents; in 1990-91 Community Services circulated 4,175,943 items;

1993-96 Library Levy
January 21, 1993

informational materials for student assignments, grades 1 through 12, and quick reference to the general public; in 1990-91, Community Services answered 310,576 reference questions; and

Bookmobile service to retirement centers and outlying communities that have no library access; Old Town Reading Room services to Old Town residents; Books-by-Mail and large print Books-by-Mail; van services to the homebound; programs for adults on a variety of subjects; and materials to five jails and the juvenile detention home.

All branches except Gresham are open four days a week. In addition, Gresham Regional Library is open Sunday afternoon.

21-Jan-93

Library Levy - Estimated Three Year Levy
FY 1993-94 to FY 1995-96FINANCIAL SUMMARY
Library Serial Levy Fund (FY 94-96)

	1993-94	1994-95	1995-96	1996-97	1997-98
REVENUES	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
BWC	1,788,803	0	0	0	648,705
Current Levy	9,272,738	9,939,630	10,769,497	0	0
Prior Years Levy	412,842	455,412	494,862	536,921	279,199
Current Interest	7,418	7,952	8,616	0	0
Prior Years Interest	82,568	91,082	98,972	107,384	55,840
Interest on Investments	135,000	135,000	135,000	4,400	2,236
Grants	150,000	150,000	150,000	0	0
OCF Gift	320,000	320,000	320,000	0	0
Other Revenues	983,672	1,023,019	1,063,940	0	0
Subtotal	13,153,041	12,122,095	13,040,887	648,705	985,980
General Fund Transfer	4,803,763	4,803,763	4,803,763	0	0
General Fund Supplement	1,660,245	3,475,873	3,373,150	0	0
TOTAL REVENUES	19,617,049	20,401,731	21,217,800	648,705	985,980
EXPENDITURES					
Personal Services	12,367,124	12,861,809	13,376,281	0	0
Materials & Services	7,147,674	7,433,581	7,730,925	0	0
Capital Outlay	102,251	106,341	110,594	0	0
TOTAL EXPENDITURES	19,617,049	20,401,731	21,217,800	0	0
Contingency/Fund Balance	0	0	0	648,705	985,980
TOTAL REQUIREMENTS	19,617,049	20,401,731	21,217,800	648,705	985,980

FISCAL YEAR 1993-94

	LIBRARY ADMINISTRATION	SUPPORT SVCS	VOLUNTEER SVCS	PUBLIC RELATIONS	YOUTH SVCS	CENTRAL LIBRARY	TECHNICAL SVCS	COMMUNITY SVCS	TITLE WAVE BOOKSTORE	TOTAL 1993-94
5100 PERMANENT	240,224	256,473	57,980	142,470	135,720	3,721,708	1,036,262	2,863,692		8,454,529
5200 TEMPORARY	0	6,805	0	0	0	70,692	5,160	240,732	0	323,189
5300 OVERTIME	1,032	0	0	0	0	25,800	413	15,480	0	42,725
5400 PREMIUM PAY	0	0	0	0	0	0	0	0	0	0
5500 FRINGE	65,006	69,645	15,623	38,389	36,570	1,015,216	279,625	795,091	0	2,315,165
DIRECT PERSONAL SERVICES	306,262	332,723	73,603	180,859	172,290	4,833,416	1,321,460	3,914,995	0	11,135,608
5550 INS BENEFITS	20,111	48,044	6,071	15,639	20,909	501,851	159,908	460,983	0	1,231,516
TOTAL PERSONAL SERVICES	326,373	378,767	79,674	196,498	193,199	5,335,267	1,481,368	4,375,978	0	12,367,124
6050 COUNTY SUPPLEMENTS	0	101,757	0	0	0	0	0	0	0	101,757
6060 PASS THROUGH PAYMENTS	0	0	0	0	0	0	0	0	0	0
6110 PROFESSIONAL SERVICES	1,032	3,509	0	28,483	0	294,094	137,669	25,800	1,290	491,877
6120 PRINTING	0	0	0	44,933	0	0	0	0	0	44,933
6130 UTILITIES	0	0	0	0	0	0	0	0	0	0
6140 COMMUNICATIONS	0	0	0	0	0	0	619	0	0	619
6170 RENTALS	0	0	0	0	0	1,032	0	19,255	0	20,287
6180 REPAIRS & MAINTENANCE	0	2,580	0	6,192	0	7,998	11,765	0	0	28,535
6190 MAINTENANCE CONTRACTS	8,308	0	464	0	0	47,414	188,443	7,582	0	252,212
6200 POSTAGE	51,154	0	0	0	0	170,720	0	1,578	0	223,452
6230 SUPPLIES	2,064	67,639	1,213	32,929	2,580	74,776	171,094	22,803	11,739	386,837
6270 FOOD	0	0	0	0	0	0	0	0	0	0
6310 EDUCATION & TRAINING	1,032	2,167	103	1,522	516	7,456	3,818	3,039	0	19,654
6320 CONFERENCES & CONVENTIO	3,629	365	867	1,362	2,848	10,072	2,745	1,713	0	23,602
6330 TRAVEL	1,548	1,300	206	1,032	1,548	2,269	1,713	5,160	0	14,777
6520 INSURANCE	0	0	0	0	0	0	0	0	0	0
6530 EXTERNAL D.P.	0	0	0	0	0	0	0	0	0	0
6550 DRUGS	0	0	0	0	0	0	0	0	0	0
6580 CLAIMS PAID/JUDGMENTS	0	0	0	0	0	0	0	0	0	0
6610 AWARDS & PREMIUMS	0	0	5,160	0	0	0	0	0	208	5,368
6620 DUES & SUBSCRIPTIONS	2,826	294	180	797	93	1,597	335	980	0	6,902
6650 SPECIAL PROGRAMS	0	0	0	25,284	89,045	14,345	0	1,909	0	130,583
6700 LIBRARY BOOKS & MATERIAL	0	0	0	0	0	0	2,581,580	0	0	2,581,580
7810 PRINCIPAL	0	0	0	0	0	0	0	0	0	0
7820 INTEREST	0	0	0	0	0	0	0	0	0	0
DIRECT MATERIALS & SERVICES	71,393	179,612	8,193	142,535	96,630	631,773	3,099,782	89,820	13,235	4,332,974
7100 INDIRECT COSTS	24,423	133,901	5,395	20,817	17,796	370,268	281,283	274,200	813	1,128,894
7150 TELEPHONE	0	86,564	0	0	0	0	0	0	0	86,564
7200 DATA PROCESSING	0	0	0	0	0	0	0	0	0	0
7300 MOTOR POOL	0	22,441	0	0	0	0	0	0	0	22,441
7400 BUILDING MANAGEMENT	0	1,511,269	0	0	0	0	0	0	0	1,511,269
7500 OTHER INTERNAL SERVICES	0	0	0	0	0	63,381	0	0	0	63,381
7550 LEASE PAYMENTS TO CLRF	0	0	0	0	0	0	0	0	0	0
7560 MAIL/DISTRIBUTION	0	2,151	0	0	0	0	0	0	0	2,151
INTERNAL SERVICE REIMBURSEMENTS	24,423	1,756,326	5,395	20,817	17,796	433,649	281,283	274,200	813	2,814,701
TOTAL MATERIALS & SERVICES	95,816	1,935,938	13,588	163,351	114,426	1,065,422	3,381,065	364,020	14,048	7,147,674
8100 LAND	0	0	0	0	0	0	0	0	0	0
8200 BUILDINGS	0	0	0	0	0	0	0	0	0	0
8300 OTHER IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0
8400 EQUIPMENT	0	30,836	0	2,580	0	2,064	66,770	0	0	102,251
TOTAL CAPITAL OUTLAY	0	30,836	0	2,580	0	2,064	66,770	0	0	102,251
TOTAL DIRECT BUDGET	377,655	543,171	81,796	325,974	268,920	5,467,253	4,488,012	4,004,815	13,235	15,570,832
TOTAL EXPENDITURES	422,189	2,345,541	93,262	382,429	307,625	6,402,753	4,929,203	4,739,998	14,048	19,817,048

FISCAL YEAR 1994-95

	LIBRARY ADMINISTRATION	SUPPORT SVCS	VOLUNTEER SVCS	PUBLIC RELATIONS	YOUTH SVCS	CENTRAL LIBRARY	TECHNICAL SVCS	COMMUNITY SVCS	TITLE WAVE BOOKSTORE	TOTAL 1994-95
5100 PERMANENT	249,833	286,732	60,299	148,169	141,149	3,870,576	1,077,712	2,978,240	0	8,792,710
5200 TEMPORARY	0	6,889	0	0	0	73,520	5,366	250,361	0	336,116
5300 OVERTIME	1,073	0	0	0	0	26,832	429	16,099	0	44,434
5400 PREMIUM PAY	0	0	0	0	0	0	0	0	0	0
5500 FRINGE	67,606	72,431	16,248	39,925	38,033	1,055,825	290,810	826,895	0	2,407,772
DIRECT PERSONAL SERVICES	318,512	346,032	76,547	188,093	179,182	5,026,753	1,374,318	4,071,595	0	11,581,032
5550 INS BENEFITS	20,915	47,886	6,314	16,285	21,745	521,925	166,304	479,422	0	1,280,777
TOTAL PERSONAL SERVICES	339,428	393,917	82,861	204,358	200,927	5,548,678	1,540,623	4,551,017	0	12,861,809
6050 COUNTY SUPPLEMENTS	0	105,828	0	0	0	0	0	0	0	105,828
6060 PASS THROUGH PAYMENTS	0	0	0	0	0	0	0	0	0	0
6110 PROFESSIONAL SERVICES	1,073	3,649	0	29,623	0	305,858	143,176	26,832	1,342	511,552
6120 PRINTING	0	0	0	46,731	0	0	0	0	0	46,731
6130 UTILITIES	0	0	0	0	0	0	0	0	0	0
6140 COMMUNICATIONS	0	0	0	0	0	0	644	0	0	644
6170 RENTALS	0	0	0	0	0	1,073	0	20,025	0	21,099
6180 REPAIRS & MAINTENANCE	0	2,683	0	6,440	0	8,318	12,235	0	0	29,676
6190 MAINTENANCE CONTRACTS	8,640	0	483	0	0	49,311	195,981	7,885	0	262,300
6200 POSTAGE	53,200	0	0	0	0	177,548	0	1,641	0	232,390
6230 SUPPLIES	2,147	70,345	1,261	34,246	2,683	77,767	177,938	23,715	12,209	402,310
6270 FOOD	0	0	0	0	0	0	0	0	0	0
6310 EDUCATION & TRAINING	1,073	2,254	107	1,583	537	7,754	3,971	3,161	0	20,441
6320 CONFERENCES & CONVENTIO	3,774	380	902	1,417	2,982	10,475	2,855	1,782	0	24,546
6330 TRAVEL	1,610	1,352	215	1,073	1,610	2,360	1,782	5,368	0	15,388
6520 INSURANCE	0	0	0	0	0	0	0	0	0	0
6530 EXTERNAL D.P.	0	0	0	0	0	0	0	0	0	0
6550 DRUGS	0	0	0	0	0	0	0	0	0	0
6580 CLAIMS PAID/JUDGMENTS	0	0	0	0	0	0	0	0	0	0
6610 AWARDS & PREMIUMS	0	0	5,366	0	0	0	0	0	215	5,581
6620 DUES & SUBSCRIPTIONS	2,731	306	187	829	97	1,660	349	1,020	0	7,178
6650 SPECIAL PROGRAMS	0	0	0	26,295	92,607	14,919	0	1,988	0	135,806
6700 LIBRARY BOOKS & MATERIAL	0	0	0	0	0	0	2,684,843	0	0	2,684,843
7810 PRINCIPAL	0	0	0	0	0	0	0	0	0	0
7820 INTEREST	0	0	0	0	0	0	0	0	0	0
DIRECT MATERIALS & SERVICES	74,248	186,797	8,521	148,236	100,495	657,044	3,223,774	93,413	13,765	4,506,293
7100 INDIRECT COSTS	25,400	139,257	5,811	21,649	18,507	385,079	292,534	285,168	845	1,174,050
7150 TELEPHONE	0	90,027	0	0	0	0	0	0	0	90,027
7200 DATA PROCESSING	0	0	0	0	0	0	0	0	0	0
7300 MOTOR POOL	0	23,338	0	0	0	0	0	0	0	23,338
7400 BUILDING MANAGEMENT	0	1,571,720	0	0	0	0	0	0	0	1,571,720
7500 OTHER INTERNAL SERVICES	0	0	0	0	0	65,917	0	0	0	65,917
7550 LEASE PAYMENTS TO CLRf	0	0	0	0	0	0	0	0	0	0
7560 MAIL/DISTRIBUTION	0	2,237	0	0	0	0	0	0	0	2,237
INTERNAL SERVICE REIMBURSEMENTS	25,400	1,826,579	5,811	21,649	18,507	450,995	292,534	285,168	845	2,927,289
TOTAL MATERIALS & SERVICES	99,648	2,013,376	14,132	169,885	119,003	1,108,039	3,516,307	378,581	14,610	7,433,581
8100 LAND	0	0	0	0	0	0	0	0	0	0
8200 BUILDINGS	0	0	0	0	0	0	0	0	0	0
8300 OTHER IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0
8400 EQUIPMENT	0	32,070	0	2,683	0	2,147	69,441	0	0	106,341
TOTAL CAPITAL OUTLAY	0	32,070	0	2,683	0	2,147	69,441	0	0	106,341
TOTAL DIRECT BUDGET	392,761	564,898	85,068	339,013	279,677	5,685,943	4,667,533	4,165,008	13,765	16,193,665
TOTAL EXPENDITURES	439,076	2,439,363	98,993	376,926	319,930	6,658,863	5,126,371	4,929,598	14,610	20,401,730

FISCAL YEAR 1995-96

	LIBRARY ADMINISTRATION	SUPPORT SVCS	VOLUNTEER SVCS	PUBLIC RELATIONS	YOUTH SVCS	CENTRAL LIBRARY	TECHNICAL SVCS	COMMUNITY SVCS	TITLE WAVE BOOKSTORE	TOTAL 1995-96
5100 PERMANENT	259,828	277,401	82,711	154,098	146,795	4,025,399	1,120,821	3,097,369	0	9,144,419
5200 TEMPORARY	0	7,144	0	0	0	76,460	5,581	260,376	0	349,561
5300 OVERTIME	1,116	0	0	0	0	27,905	446	16,743	0	46,211
5400 PREMIUM PAY	0	0	0	0	0	0	0	0	0	0
5500 FRINGE	70,310	75,328	16,898	41,522	39,554	1,098,058	302,442	859,970	0	2,504,082
DIRECT PERSONAL SERVICES	331,253	359,873	79,609	195,617	186,349	5,227,823	1,429,291	4,234,459	0	12,044,273
5550 INS BENEFITS	21,752	49,801	6,566	16,915	22,615	542,802	172,956	498,599	0	1,332,008
TOTAL PERSONAL SERVICES	353,005	409,674	86,175	212,532	208,964	5,770,625	1,602,247	4,733,058	0	13,376,281
6050 COUNTY SUPPLEMENTS	0	110,061	0	0	0	0	0	0	0	110,061
6060 PASS THROUGH PAYMENTS	0	0	0	0	0	0	0	0	0	0
6110 PROFESSIONAL SERVICES	1,116	3,795	0	30,807	0	318,092	148,903	27,905	1,395	532,014
6120 PRINTING	0	0	0	48,800	0	0	0	0	0	48,800
6130 UTILITIES	0	0	0	0	0	0	0	0	0	0
6140 COMMUNICATIONS	0	0	0	0	0	0	670	0	0	670
6170 RENTALS	0	0	0	0	0	1,118	0	20,826	0	21,942
6180 REPAIRS & MAINTENANCE	0	2,791	0	6,697	0	8,651	12,725	0	0	30,863
6190 MAINTENANCE CONTRACTS	8,986	0	502	0	0	51,283	203,820	8,201	0	272,792
6200 POSTAGE	55,328	0	0	0	0	184,650	0	1,707	0	241,685
6230 SUPPLIES	2,232	73,159	1,312	35,616	2,791	80,877	185,056	24,664	12,697	418,403
6270 FOOD	0	0	0	0	0	0	0	0	0	0
6310 EDUCATION & TRAINING	1,116	2,344	112	1,646	558	8,065	4,130	3,287	0	21,258
6320 CONFERENCES & CONVENTIO	3,925	395	938	1,473	3,081	10,894	2,969	1,853	0	25,528
6330 TRAVEL	1,674	1,406	223	1,116	1,674	2,455	1,853	5,681	0	15,983
6520 INSURANCE	0	0	0	0	0	0	0	0	0	0
6530 EXTERNAL D.P.	0	0	0	0	0	0	0	0	0	0
6550 DRUGS	0	0	0	0	0	0	0	0	0	0
6580 CLAIMS PAID/JUDGMENTS	0	0	0	0	0	0	0	0	0	0
6610 AWARDS & PREMIUMS	0	0	5,581	0	0	0	0	0	223	5,804
6620 DUES & SUBSCRIPTIONS	2,841	318	194	862	100	1,727	363	1,060	0	7,465
6650 SPECIAL PROGRAMS	0	0	0	27,347	96,311	15,515	0	2,065	0	141,239
6700 LIBRARY BOOKS & MATERIAL	0	0	0	0	0	0	2,792,237	0	0	2,792,237
7810 PRINCIPAL	0	0	0	0	0	0	0	0	0	0
7820 INTEREST	0	0	0	0	0	0	0	0	0	0
DIRECT MATERIALS & SERVICES	77,218	194,269	8,862	154,166	104,515	683,326	3,352,725	97,149	14,315	4,686,544
7100 INDIRECT COSTS	26,416	144,828	5,835	22,515	19,248	400,482	304,235	296,575	879	1,221,012
7150 TELEPHONE	0	93,628	0	0	0	0	0	0	0	93,628
7200 DATA PROCESSING	0	0	0	0	0	0	0	0	0	0
7300 MOTOR POOL	0	24,272	0	0	0	0	0	0	0	24,272
7400 BUILDING MANAGEMENT	0	1,634,589	0	0	0	0	0	0	0	1,634,589
7500 OTHER INTERNAL SERVICES	0	0	0	0	0	68,553	0	0	0	68,553
7550 LEASE PAYMENTS TO CLRF	0	0	0	0	0	0	0	0	0	0
7560 MAIL/DISTRIBUTION	0	2,326	0	0	0	0	0	0	0	2,326
INTERNAL SERVICE REIMBURSEMENTS	26,416	1,899,642	5,835	22,515	19,248	469,035	304,235	296,575	879	3,044,380
TOTAL MATERIALS & SERVICES	103,634	2,093,911	14,697	176,681	123,763	1,152,360	3,656,960	393,724	15,194	7,730,925
8100 LAND	0	0	0	0	0	0	0	0	0	0
8200 BUILDINGS	0	0	0	0	0	0	0	0	0	0
8300 OTHER IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0
8400 EQUIPMENT	0	33,352	0	2,791	0	2,232	72,219	0	0	110,594
TOTAL CAPITAL OUTLAY	0	33,352	0	2,791	0	2,232	72,219	0	0	110,594
TOTAL DIRECT BUDGET	408,471	587,494	88,471	352,573	290,864	5,913,381	4,854,234	4,331,608	14,315	16,841,412
TOTAL EXPENDITURES	456,639	2,536,938	100,872	392,004	332,727	6,925,218	5,331,426	5,126,782	15,194	21,217,800

PERSONNEL DETAIL
FISCAL YEAR 1993-94

	FTE	BASE	FRINGE	INSURANCE	TOTAL
LIBRARY ADMINISTRATION					
Office Assistant/Sr	1.00	24,582	6,623	2,718	33,923
Library Clerk 2	1.00	21,486	5,789	2,865	30,140
Library Deputy Director	1.00	72,833	19,625	3,327	95,785
Library Director	1.00	83,473	22,492	3,769	109,734
Library Supv Secretary	1.00	37,850	10,199	7,394	55,443
	5.00	240,224	64,728	20,073	325,025
Overtime		1,032	278	38	1,348
		241,256	65,006	20,111	326,373
SUPPORT SERVICES					
Office Assistant/Sr	1.80	47,121	12,697	7,671	67,489
Data Processing Spec	1.00	33,058	8,907	6,713	48,678
Purchasing Spec	1.00	31,216	8,411	6,436	46,063
Mail Clerk	0.75	14,047	3,785	2,478	20,310
Library Delivery Driver	2.00	49,276	13,277	9,651	72,204
Administrative Analyst	1.00	32,395	8,729	7,168	48,292
Library Supp Svc Administrator	1.00	49,360	13,300	5,825	68,485
	8.55	256,473	69,107	45,942	371,522
Temporary		6,605	538	102	7,245
		263,078	69,645	46,044	378,767
VOLUNTEER SERVICES					
Volunteer Svc Assistant	0.50	13,130	3,538	2,070	18,738
Volunteer Prog/Bookstore Adm	1.00	44,850	12,085	4,001	60,936
	1.50	57,980	15,623	6,071	79,674
PUBLIC RELATIONS					
Graphic Artist	1.00	28,832	7,769	2,860	39,461
Publications Specialist	1.00	28,618	7,711	5,190	41,519
Printing Production Spec	1.00	31,926	8,602	3,246	43,774
Public Relations Coordinator	1.00	53,094	14,306	4,343	71,743
	4.00	142,470	38,389	15,639	196,498
YOUTH SERVICES					
Librarian 2	1.00	38,816	10,459	7,043	56,318
Library Outreach Specialist	1.50	50,394	13,579	7,695	71,668
Youth Services Administrator	1.00	46,510	12,532	6,171	65,213
	3.50	135,720	36,570	20,909	193,199

PERSONNEL DETAIL
FISCAL YEAR 1993-94

	FTE	BASE	FRINGE	INSURANCE	TOTAL
CENTRAL LIBRARY					
Clerical Unit Supv	2.56	73,615	19,836	15,827	109,278
Administrative Secretary	1.00	24,471	6,594	2,833	33,898
Library Clerk 1	10.32	182,512	49,178	34,204	265,894
Library Clerk 2	29.21	571,602	154,018	108,020	833,640
Library Page	34.07	558,027	150,360	95,726	804,113
Library Page/Sr	2.00	37,100	9,997	9,746	56,843
Library Assistant	21.53	576,279	155,278	30,558	762,115
Mail Clerk	2.50	46,354	12,490	7,646	66,490
Library Assistant/Sr	4.00	119,504	32,200	16,033	167,737
Librarian 2	26.00	978,947	263,777	113,078	1,355,802
Stack Services Assistant	0.75	17,680	4,764	2,592	25,036
Circulation Administrator	1.00	42,261	11,387	5,993	59,641
Library Administrator	4.00	182,627	49,209	23,993	255,829
Library Manager/Central	2.00	113,048	30,461	12,902	156,411
Library Supv/Central	3.00	106,428	28,677	12,584	147,689
Stack Services Supv	1.00	28,703	7,734	3,331	39,768
Library Manager/Sr	1.00	62,550	16,547	4,737	83,834
	145.94	3,721,708	1,002,507	499,803	5,224,019
Temporary		70,692	5,757	1,096	77,545
Overtime		25,800	6,952	952	33,704
		3,818,200	1,015,216	501,851	5,335,267
TECHNICAL SERVICES					
Library Clerk 1	2.72	51,039	13,752	10,758	75,549
Library Clerk 2	12.00	250,314	67,447	53,847	371,608
Library Page	1.00	17,664	4,760	2,441	24,865
Technical Svcs Assistant	7.00	195,276	52,617	29,210	277,103
Librarian 2	3.00	114,663	30,896	8,000	153,559
Library Materials Proc/Lead	4.00	82,372	22,195	12,912	117,479
Computer Tech/Library	2.00	44,694	12,043	11,135	67,872
Cataloging Administrator	1.00	45,106	12,154	6,112	63,372
Automated Systems Admin	1.00	42,912	11,563	6,826	61,301
Library Manager Sr	1.00	63,009	16,978	4,755	84,742
Library Technical Supv	2.00	69,569	18,745	9,202	97,516
Selection/Acquisition Admin	1.00	59,644	15,944	4,615	80,203
	37.7	1,036,262	279,094	159,813	1,475,169
Temporary		5,160	420	80	5,660
Overtime		413	111	15	540
		1,041,835	279,625	159,908	1,481,368

PERSONNEL DETAIL
FISCAL YEAR 1993-94

	FTE	BASE	FRINGE	INSURANCE	TOTAL
COMMUNITY SERVICES					
Library Clerk 2	41.46	849,378	228,865	168,901	1,247,144
Library Page	22.97	395,455	106,555	71,577	573,587
Outreach Driver	1.00	24,638	6,639	5,925	37,202
Library Assistant	12.73	343,160	92,464	53,092	488,716
Librarian 1	1.00	31,257	8,422	4,332	44,011
Librarian 2	10.00	373,038	100,515	39,829	513,382
Library Outreach Spec	0.75	25,804	6,953	4,500	37,257
Youth Librarian Supv	2.00	68,323	18,410	10,800	97,533
Library Administrator/Branch	4.00	202,731	54,626	25,879	283,236
Library Manager/Sr	1.00	62,550	16,547	6,837	85,934
Library Manager/Branch	1.00	56,870	15,324	4,500	76,694
Library Supervisor/Branch	12.00	407,748	109,868	55,325	572,941
Outreach Services Supv	1.00	22,740	6,127	5,183	34,050
	110.91	2,863,692	771,315	456,680	4,091,687
Temporary		240,732	19,605	3,731	264,069
Overtime		15,480	4,171	571	20,222
		3,119,904	795,091	460,983	4,375,978
TOTAL 5100		8,454,529			
TOTAL 5200		323,189			
TOTAL 5300		42,725			
TOTAL 5500		2,315,164			
Total Direct PS		11,135,607			
TOTAL 5550		1,231,516			
Total Personal Services		12,367,123			

1993-1996 MULTNOMAH COUNTY JAIL LEVY PROPOSAL

Overview

The County proposes to levy \$0.5288 per thousand of assessed value for three years beginning July 1, 1993 for operations of Inverness Jail and to continue funding for 80 contracted residential beds for inmates whose crimes are alcohol and drug related. This rate based levy will replace the \$13.5 million annual serial levy that expires on June 30, 1993.

The levy is proposed to be on the May 18, 1993 ballot.

Revenue to be Raised

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

1993-94	\$ 14,443,421
1994-95	\$ 15,454,460
1995-96	\$ 16,536,272

These estimates are the amounts computed by applying the rate approved by the voters to all property in the County. This complies with direction from the Oregon Department of Revenue.

However, because of the constitutional limitation on the total rate available for local governments (the Measure 5 \$10 cap), the County does not expect to collect the above amounts. Measure 5 compression reduces County estimates of the amounts that will be placed on tax bills for this levy to:

1993-94	\$ 12,155,240
1994-95	\$ 13,029,441
1995-96	\$ 14,117,278

Attachment A is a three year financial summary showing estimated revenues and expenditures in the Jail Levy Fund. It shows that the Jail Levy Fund will require \$7.3 million of General Fund support over the next three years to continue the existing level of program.

The rate based levy will not be sufficient to cover the cost of the current program.

Purpose of the Levy

These receipts will be used for continuation of the programs at Inverness Jail.

514 beds (including the cost of providing health services to inmates and maintaining the facility),

9 work crews.

They will also be used to continue contracts for 80 residential alcohol and drug beds and continue subsidy of 35 outpatient slots.

1993-96 Jail Levy
January 21, 1993

Detailed estimate sheets for the three years of the levy are attached (Attachment B).

Other Property Taxes

The proposed Jail Levy and the proposed Library Levy both replace three year serial levies that expire at the end of 1992-93. In addition, the County plans to seek voter authorization to issue \$31 million of General Obligation Bonds for Library reconstruction or remodeling.

Since 1976-77, the County has had at least one serial levy in place during fourteen of the seventeen fiscal years. The Board does not rule out the possibility of seeking an increased tax base to replace the proposed levies. This could occur at either the May 1994 Primary election, the November 1994 General election, or the May 1996 Primary election. However, no plans have been made to actively pursue an increased tax base.

A discussion of the impact of this levy and the companion tax measures accompanies this memorandum.

Service Indices

Multnomah County currently has 1,331 jail beds. These jail beds are used to house newly booked persons as well as other unsentenced persons and sentenced inmates.

The majority of Multnomah County's inmate population is being held on felony charges (90%). Ten percent (10%) of the inmate population is being held on misdemeanor charges.

The relatively low number of misdemeanor level inmates in custody is largely the result of the limited number of beds available. Also, the matrix release system usually gives a higher number of points to the higher level charges. Consequently, those with felony charges are more likely to remain in jail and those with misdemeanor charges are more likely to be released.

The current population in Multnomah County's five jails is 22 percent sentenced and 78 percent unsentenced.

It is anticipated that the continued operational funding of the Inverness Jail will allow Multnomah County to continue to provide beds for sentenced offenders.

The substance abuse intervention program targets high risk felony offenders with a history of chronic drug problems. Drug testing data over the last two years indicates that 60-80% of offenders booked into the jail test positive for one or more illegal substances. Research has demonstrated a correlation between drug use and recidivism.

Two 40-bed residential centers (one for men, one for women) function as both treatment and alternative sanction programs. Each center serves about 80 convicted felons per year (assuming a 6 month length of stay). In addition, the women's center serves women with their young children, thus removing a barrier to treating this target population.

The levy will also support a 35-slot intensive outpatient treatment program serving between 70 and 100 felons per year. This program provides treatment for offenders with suitable residences who would otherwise be placed on waiting lists for a treatment opening.

1993-96 Jail Levy
January 21, 1993

The objective of the programs is to reduce the rate of recidivism to less than 10% during the first twelve months after discharge. Participants successfully complete their programs if they remain crime and drug free during treatment. Approximately 60% of those admitted successfully complete the programs.

Jail Levy - Estimated Three Year Levy
 FY 1993-94 to FY 1995-96

ATTACHMENT A

21-Jan-93

FINANCIAL SUMMARY
 MCIJ Serial Levy Fund (FY 94 - 98)

REVENUES	1993-94 PROJECTED	1994-95 PROJECTED	1995-96 PROJECTED	1996-97 PROJECTED	1997-98 PROJECTED
BWC	0	0	0	0	964,867
Current Taxes	12,155,420	13,029,441	14,117,278	0	0
Prior Year Taxes	513,172	582,418	641,121	699,889	363,942
Prior Year's Interest	112,088	126,908	139,518	139,978	72,788
Interest on Investment	125,000	125,000	125,000	125,000	125,000
Miscellaneous	0	0	0	0	0
General Fund Subsidy	1,603,326	1,155,529	817,570	0	0
General Fund Indirect Costs	1,179,321	1,224,969	1,292,740	0	0
TOTAL REVENUES	15,688,327	16,244,265	17,133,227	964,867	1,526,597
EXPENDITURES					
Assumes Current MCIJ Operations					
Sheriff's Office (025)	11,968,299	12,369,030	13,090,369	0	0
Community Corrections (021)	1,757,916	1,828,291	1,901,871	0	0
Corrections Health (015)	1,496,129	1,555,135	1,619,109	0	0
Facilities (030)	408,946	432,491	460,187	0	0
Electronics (030)	57,037	59,318	61,691	0	0
TOTAL EXPENDITURES	15,688,327	16,244,265	17,133,227	0	0
Contingency/Fund Balance	0	0	0	964,867	1,526,597
TOTAL REQUIREMENTS	15,688,327	16,244,265	17,133,227	964,867	1,526,597

FISCAL YEAR 1993-94

	Sheriff's Office	Community Corrections	Corrections Health	Facilities Management	Electronics	Total FY 93-94
5100 PERMANENT	5,486,887	107,062	699,850	90,978	0	6,384,578
5200 TEMPORARY	13,248	0	21,188	0	0	34,435
5300 OVERTIME	461,160	0	6,635	0	0	467,795
5400 PREMIUM	120,384	0	10,767	0	0	131,151
5500 FRINGE	2,002,006	29,067	196,461	24,700	0	2,252,235
DIRECT PERSONAL SERVICES	8,083,485	136,130	934,901	115,678	0	9,250,194
5550 INSURANCE BENEFITS	1,013,331	18,824	107,183	18,730	0	1,158,088
TOTAL PERSONAL SERVICES	9,078,816	154,953	1,042,084	134,408	0	10,408,262
6050 COUNTY SUPPLEMENTS	0	0	0	0	0	0
6060 PASS THROUGH PAYMENTS	0	0	0	0	0	0
6110 PROFESSIONAL SERVICES	111,962	1,518,840	148,349	2,063	0	1,781,014
6120 PRINTING	12,419	0	7,544	0	0	19,963
6130 UTILITIES	0	0	0	193,763	0	193,763
6140 COMMUNICATIONS	62,100	0	0	0	0	62,100
6170 RENTALS	0	0	8,772	0	0	8,772
6180 REPAIRS & MAINTENANCE	18,273	0	5,779	7,002	0	31,054
6190 MAINTENANCE CONTRACTS	0	0	0	0	0	0
6200 POSTAGE	0	0	0	0	0	0
6230 SUPPLIES	152,956	4,128	44,007	51,191	0	252,282
6270 FOOD	1,062,119	0	0	0	0	1,062,119
6310 EDUCATION & TRAINING	12,420	0	7,711	0	0	20,131
6320 CONFERENCES & CONVENTIONS	0	0	4,541	0	0	4,541
6330 TRAVEL	39,781	0	206	0	0	39,987
6520 INSURANCE	0	0	0	0	0	0
6630 EXTERNAL D.P.	0	0	0	0	0	0
6550 DRUGS	0	0	44,802	0	0	44,802
6580 CLAIMS PAID/JUDGMENTS	0	0	0	0	0	0
6610 AWARDS & PREMIUMS	0	0	0	0	0	0
6620 DUES & SUBSCRIPTIONS	0	0	475	0	0	475
6700 LIBRARY BOOKS & MATERIALS	0	0	0	0	0	0
7810 PRINCIPAL	0	0	0	0	0	0
7820 INTEREST	0	0	0	0	0	0
DIRECT MATERIALS & SERVICES	1,472,030	1,522,768	272,186	254,019	0	3,521,003
7100 INDIRECT COSTS	944,504	80,195	138,803	14,058	1,961	1,179,321
7150 TELEPHONE	39,781	0	2,966	0	0	42,747
7200 DATA PROCESSING	15,567	0	0	0	0	15,567
7300 MOTOR POOL	221,881	0	0	6,461	0	228,342
7400 BUILDING MANAGEMENT	0	0	0	0	0	0
7500 OTHER INTERNAL SERVICES	0	0	38,638	0	55,076	93,714
7550 LEASE PAYMENTS TO CLRF	0	0	0	0	0	0
7560 MAIL/DISTRIBUTION	5,387	0	1,651	0	0	7,038
INTERNAL SERVICE REIMBURSEMENTS	1,227,120	80,195	181,858	20,519	57,037	1,566,729
TOTAL MATERIALS & SERVICES	2,699,150	1,602,963	454,044	274,538	57,037	5,087,732
8100 LAND	0	0	0	0	0	0
8200 BUILDINGS	0	0	0	0	0	0
8300 OTHER IMPROVEMENTS	0	0	0	0	0	0
8400 EQUIPMENT	192,333	0	0	0	0	192,333
TOTAL CAPITAL OUTLAY	192,333	0	0	0	0	192,333
TOTAL DIRECT BUDGET	9,727,848	1,658,898	1,207,087	389,697	0	12,963,530
TOTAL EXPENDITURES	11,968,299	1,757,816	1,498,129	408,946	57,037	15,688,327

ATTACHMENT B

FISCAL YEAR 1994-95

	Sheriff's Office	Community Corrections	Corrections Health	Facilities Management	Electronics	Total FY 94-95
5100 PERMANENT	5,784,474	110,488	722,246	93,889	0	6,711,097
5200 TEMPORARY	13,672	0	21,866	0	0	35,537
5300 OVERTIME	475,917	0	6,848	0	0	482,764
5400 PREMIUM	124,236	0	11,112	0	0	135,348
5500 FRINGE	2,123,202	30,163	203,891	25,632	0	2,382,887
DIRECT PERSONAL SERVICES	8,521,500	140,652	965,961	119,520	0	9,747,634
5550 INSURANCE BENEFITS	1,106,558	20,555	117,044	20,454	0	1,264,611
TOTAL PERSONAL SERVICES	9,628,058	161,207	1,083,005	139,974	0	11,012,245
6050 COUNTY SUPPLEMENTS	0	0	0	0	0	0
6060 PASS THROUGH PAYMENTS	0	0	0	0	0	0
6110 PROFESSIONAL SERVICES	115,881	1,579,385	154,283	2,145	0	1,851,694
6120 PRINTING	12,854	0	7,846	0	0	20,700
6130 UTILITIES	0	0	0	209,264	0	209,264
6140 COMMUNICATIONS	64,273	0	0	0	0	64,273
6170 RENTALS	0	0	9,123	0	0	9,123
6180 REPAIRS & MAINTENANCE	18,912	0	6,010	7,282	0	32,204
6190 MAINTENANCE CONTRACTS	0	0	0	0	0	0
6200 POSTAGE	0	0	0	0	0	0
6230 SUPPLIES	158,310	4,293	45,767	52,239	0	260,609
6270 FOOD	1,125,846	0	0	0	0	1,125,846
6310 EDUCATION & TRAINING	12,855	0	8,020	0	0	20,875
6320 CONFERENCES & CONVENTIONS	0	0	4,722	0	0	4,722
6330 TRAVEL	0	0	215	0	0	215
6520 INSURANCE	0	0	0	0	0	0
6530 EXTERNAL D.P.	0	0	0	0	0	0
6550 DRUGS	0	0	46,594	0	0	46,594
6580 CLAIMS PAID/JUDGMENTS	0	0	0	0	0	0
6610 AWARDS & PREMIUMS	0	0	0	0	0	0
6620 DUES & SUBSCRIPTIONS	0	0	494	0	0	494
6700 LIBRARY BOOKS & MATERIALS	0	0	0	0	0	0
7810 PRINCIPAL	0	0	0	0	0	0
7820 INTEREST	0	0	0	0	0	0
DIRECT MATERIALS & SERVICES	1,508,931	1,583,678	283,074	270,930	0	3,646,613
7100 INDIRECT COSTS	980,587	83,408	144,070	14,867	2,039	1,224,969
7150 TELEPHONE	41,173	0	3,085	0	0	44,258
7200 DATA PROCESSING	16,112	0	0	0	0	16,112
7300 MOTOR POOL	45,417	0	0	6,720	0	52,137
7400 BUILDING MANAGEMENT	0	0	0	0	0	0
7500 OTHER INTERNAL SERVICES	0	0	40,184	0	57,279	97,463
7550 LEASE PAYMENTS TO CLRF	0	0	0	0	0	0
7560 MAIL/DISTRIBUTION	5,576	0	1,717	0	0	7,293
INTERNAL SERVICE REIMBURSEMENTS	1,088,865	83,408	189,056	21,587	59,318	1,442,232
TOTAL MATERIALS & SERVICES	2,597,796	1,667,084	472,130	292,517	59,318	5,088,845
8100 LAND	0	0	0	0	0	0
8200 BUILDINGS	0	0	0	0	0	0
8300 OTHER IMPROVEMENTS	0	0	0	0	0	0
8400 EQUIPMENT	143,175	0	0	0	0	143,175
TOTAL CAPITAL OUTLAY	143,175	0	0	0	0	143,175
TOTAL DIRECT BUDGET	10,173,606	1,724,330	1,249,035	390,450	0	13,537,422
TOTAL EXPENDITURES	12,369,030	1,828,291	1,555,135	432,491	59,318	16,244,265

FISCAL YEAR 1995-96

	Sheriff's Office	Community Corrections	Corrections Health	Facilities Management	Electronics	Total FY 95-96
5100 PERMANENT	6,135,873	114,358	747,524	97,175	0	7,094,928
5200 TEMPORARY	14,150	0	22,831	0	0	36,781
5300 OVERTIME	492,574	0	7,087	0	0	499,661
5400 PREMIUM	128,585	0	11,500	0	0	140,085
5500 FRINGE	2,247,467	31,219	211,027	28,529	0	2,516,242
DIRECT PERSONAL SERVICES	9,018,649	145,575	999,770	123,704	0	10,287,697
5550 INSURANCE BENEFITS	1,211,681	22,508	128,183	22,397	0	1,384,749
TOTAL PERSONAL SERVICES	10,230,330	168,083	1,127,933	146,100	0	11,672,446
6050 COUNTY SUPPLEMENTS	0	0	0	0	0	0
6060 PASS THROUGH PAYMENTS	0	0	0	0	0	0
6110 PROFESSIONAL SERVICES	119,937	1,642,561	160,454	2,331	0	1,925,283
6120 PRINTING	13,304	0	8,160	0	0	21,464
6130 UTILITIES	0	0	0	226,005	0	226,005
6140 COMMUNICATIONS	66,523	0	0	0	0	66,523
6170 RENTALS	0	0	9,488	0	0	9,488
6180 REPAIRS & MAINTENANCE	19,574	0	6,251	7,573	0	33,398
6190 MAINTENANCE CONTRACTS	0	0	0	0	0	0
6200 POSTAGE	0	0	0	0	0	0
6230 SUPPLIES	163,851	4,465	47,597	55,369	0	271,282
6270 FOOD	1,165,251	0	0	0	0	1,165,251
6310 EDUCATION & TRAINING	13,305	0	8,340	0	0	21,645
6320 CONFERENCES & CONVENTIONS	0	0	4,911	0	0	4,911
6330 TRAVEL	0	0	223	0	0	223
6520 INSURANCE	0	0	0	0	0	0
6530 EXTERNAL D.P.	0	0	0	0	0	0
6550 DRUGS	0	0	48,458	0	0	48,458
6580 CLAIMS PAID/JUDGMENTS	0	0	0	0	0	0
6610 AWARDS & PREMIUMS	0	0	0	0	0	0
6620 DUES & SUBSCRIPTIONS	0	0	513	0	0	513
6700 LIBRARY BOOKS & MATERIALS	0	0	0	0	0	0
7810 PRINCIPAL	0	0	0	0	0	0
7820 INTEREST	0	0	0	0	0	0
DIRECT MATERIALS & SERVICES	1,561,745	1,647,026	294,395	291,278	0	3,794,444
7100 INDIRECT COSTS	1,038,041	86,762	149,998	15,819	2,121	1,292,740
7150 TELEPHONE	42,614	0	3,208	0	0	45,822
7200 DATA PROCESSING	16,678	0	0	0	0	16,678
7300 MOTOR POOL	47,006	0	0	6,989	0	53,995
7400 BUILDING MANAGEMENT	0	0	0	0	0	0
7500 OTHER INTERNAL SERVICES	0	0	41,791	0	59,570	101,361
7550 LEASE PAYMENTS TO CLRF	0	0	0	0	0	0
7560 MAIL/DISTRIBUTION	5,771	0	1,786	0	0	7,557
INTERNAL SERVICE REIMBURSEMENTS	1,150,108	86,762	196,781	22,808	61,691	1,518,151
TOTAL MATERIALS & SERVICES	2,711,853	1,733,788	491,176	314,086	61,691	5,312,595
8100 LAND	0	0	0	0	0	0
8200 BUILDINGS	0	0	0	0	0	0
8300 OTHER IMPROVEMENTS	0	0	0	0	0	0
8400 EQUIPMENT	148,186	0	0	0	0	148,186
TOTAL CAPITAL OUTLAY	148,186	0	0	0	0	148,186
TOTAL DIRECT BUDGET	10,728,580	1,792,601	1,294,165	414,982	0	14,230,327
TOTAL EXPENDITURES	13,090,369	1,801,871	1,819,109	460,187	61,691	17,133,227

PERSONNEL DETAIL
FISCAL YEAR 1993-94

	FTE	BASE	FRINGE	INSURANCE	TOTAL
SERVICES BRANCH					
Personnel Analyst	1.00	27,691	7,518	5,748	40,957
Fiscal Specialist I	1.00	26,946	7,316	5,710	39,972
Fiscal Assistant/Sr	1.00	23,313	6,330	5,525	35,168
	3.00	77,950	21,163	16,984	116,097
CORRECTIONS BRANCH					
Deputy Sheriff	5.00	226,989	77,517	35,215	339,721
Corrections Officer	97.50	3,644,905	1,244,735	632,528	5,522,168
Corrections Sergeant	11.00	521,589	178,123	77,706	777,417
Office Assistant II	1.00	21,227	5,763	5,419	32,410
Fiscal Assistant	2.00	41,079	11,153	10,768	63,001
Warehouse Worker	6.00	129,228	35,086	32,675	196,989
Hearings Officer	1.00	36,280	9,850	6,239	52,369
Corrections Counselor	8.00	251,360	68,244	47,661	367,266
MCSO Ops Technician	11.00	239,524	65,031	59,986	364,540
Chaplain	1.00	27,753	7,535	5,980	41,267
Counselor Supervisor	1.00	37,473	10,174	6,534	54,180
Captain	1.00	56,705	19,365	7,693	83,763
Lieutenant	3.00	154,625	52,804	22,162	229,591
	148.50	5,388,737	1,785,379	950,565	8,124,681
TEMPORARY		13,248	1,080	768	15,095
OVERTIME		461,160	157,486	26,738	645,384
PREMIUM		120,384	36,898	18,277	175,558
		5,983,529	1,980,843	996,348	8,960,719
COMMUNITY CORRECTIONS					
Office Assistant II	1.00	18,524	5,029	4,948	28,502
A&D Evaluation Specialist	1.00	27,053	7,345	5,229	39,626
Program Development Specialist	2.00	61,486	16,693	8,646	86,825
	4.00	107,062	29,067	18,824	154,953
CORRECTIONS HEALTH					
Office Assistant II	1.00	19,212	5,216	4,999	29,426
Clerical Unit Supervisor	1.00	27,007	7,332	3,005	37,344
Nurse Practitioner	2.40	107,313	29,135	13,160	149,608
Community Health Nurse	11.70	443,238	120,339	70,115	633,692
X-Ray Technician	0.20	5,061	1,374	1,350	7,786
Dental Assistant	0.08	1,747	474	244	2,466
Pharmacist	0.10	3,885	1,055	596	5,536
Dentist	0.10	4,750	1,290	776	6,816
Physician	0.50	32,417	8,801	3,578	44,796
Corrections Health Manager	0.30	15,182	4,122	2,305	21,609
Health Services Administrator	1.00	40,039	10,870	5,589	56,498
	18.38	699,850	190,009	105,717	995,577
TEMPORARY		21,188	1,727	805	23,719
OVERTIME		6,635	1,801	252	8,689
PREMIUM		10,767	2,923	409	14,099
		738,440	196,461	107,183	1,042,084
ENVIRONMENTAL SERVICES					
Custodian	1.40	29,036	7,883	6,720	43,639
Plant Maintenance Engineer	1.00	31,154	8,458	6,959	46,572
Carpenter	1.00	30,787	8,359	5,051	44,197
	3.40	90,978	24,700	18,730	134,408

PERSONNEL DETAIL
FISCAL YEAR 1994-95

	FTE	BASE	FRINGE	INSURANCE	TOTAL
SERVICES BRANCH					
Personnel Analyst	1.00	28,799	7,862	6,277	42,938
Fiscal Specialist I	1.00	28,024	7,650	6,236	41,910
Fiscal Assistant/Sr	1.00	24,246	6,619	6,034	36,899
	3.00	81,068	22,132	18,546	121,746
CORRECTIONS BRANCH					
Deputy Sheriff	5.00	234,252	80,349	38,455	353,056
Corrections Officer	97.50	3,870,889	1,327,715	690,721	5,889,325
Corrections Sergeant	11.00	553,927	189,997	84,855	828,779
Office Assistant II	1.00	22,543	6,154	5,419	34,117
Fiscal Assistant	2.00	43,626	11,910	11,759	67,295
Warehouse Worker	6.00	135,250	36,923	35,681	207,854
Hearings Officer	1.00	37,441	10,221	6,813	54,475
Corrections Counselor	8.00	263,740	72,001	52,046	387,788
MCSO Ops Technician	11.00	254,374	69,444	65,504	389,323
Chaplain	1.00	29,473	8,046	6,530	44,049
Counselor Supervisor	1.00	39,796	10,864	7,135	57,795
Captain	1.00	58,520	20,072	8,400	86,993
Lieutenant	3.00	159,573	54,734	24,200	238,507
	148.50	5,703,406	1,898,431	1,037,518	8,639,355
TEMPORARY		13,672	1,135	839	15,645
OVERTIME		475,917	163,240	29,198	668,354
PREMIUM		124,236	38,265	19,958	182,459
		6,317,231	2,101,070	1,087,513	9,505,814
COMMUNITY CORRECTIONS					
Office Assistant II	1.00	19,117	5,219	5,404	29,739
A&D Evaluation Specialist	1.00	27,918	7,622	5,710	41,250
Program Development Specialist	2.00	63,453	17,323	9,442	90,218
	4.00	110,488	30,163	20,555	161,207
CORRECTIONS HEALTH					
Office Assistant II	1.00	19,826	5,413	5,459	30,698
Clerical Unit Supervisor	1.00	27,871	7,609	3,281	38,762
Nurse Practitioner	2.40	110,747	30,234	14,370	155,351
Community Health Nurse	11.70	457,421	124,876	76,566	658,863
X-Ray Technician	0.20	5,223	1,426	1,474	8,124
Dental Assistant	0.08	1,803	492	266	2,562
Pharmacist	0.10	4,009	1,094	651	5,755
Dentist	0.10	4,902	1,338	848	7,088
Physician	0.50	33,454	9,133	3,907	46,494
Corrections Health Mgr.	0.30	15,668	4,277	2,517	22,462
Health Services Admin.	1.00	41,320	11,280	6,103	58,703
	18.38	722,246	197,173	115,443	1,034,862
TEMPORARY		21,866	1,815	879	24,559
OVERTIME		6,848	1,869	275	8,992
PREMIUM		11,112	3,033	447	14,592
		762,070	203,891	117,044	1,083,005
ENVIRONMENTAL SERVICES					
Custodian	1.40	29,965	8,180	7,339	45,484
Plant Maintenance Engr.	1.00	32,151	8,777	7,599	48,528
Carpenter	1.00	31,773	8,674	5,515	45,962
	3.40	93,889	25,632	20,454	139,974

PERSONNEL DETAIL
FISCAL YEAR 1995-96

	FTE	BASE	FRINGE	INSURANCE	TOTAL
SERVICES BRANCH					
Personnel Analyst	1.00	29,807	8,137	6,873	44,817
Fiscal Specialist I	1.00	29,004	7,918	6,828	43,751
Fiscal Assistant/Sr	1.00	25,822	7,049	6,828	39,699
	3.00	84,633	23,105	20,529	128,267
CORRECTIONS BRANCH					
Deputy Sheriff	5.00	242,451	83,161	42,108	367,720
Corrections Officer	97.50	4,122,497	1,414,016	756,340	6,292,853
Corrections Sergeant	11.00	589,933	202,347	92,916	885,195
Office Assistant II	1.00	23,332	6,370	6,480	36,182
Fiscal Assistant	2.00	45,773	12,496	12,876	71,145
Warehouse Worker	6.00	141,987	38,762	39,071	219,820
Hearings Officer	1.00	38,751	10,579	7,460	56,791
Corrections Counselor	8.00	277,576	75,778	56,991	410,345
MCSO Ops Technician	11.00	269,442	73,558	71,727	414,727
Chaplain	1.00	31,389	8,569	7,150	47,108
Counselor Supervisor	1.00	42,383	11,570	7,812	61,766
Captain	1.00	60,568	20,775	9,198	90,541
Lieutenant	3.00	165,158	56,649	26,499	248,307
	148.50	6,051,240	2,014,631	1,136,629	9,202,500
TEMPORARY		14,150	1,174	918	16,243
OVERTIME		492,574	168,953	31,972	693,499
PREMIUM		128,585	39,604	21,854	190,043
		6,686,549	2,224,363	1,191,373	10,102,284
COMMUNITY CORRECTIONS					
Office Assistant II	1.00	19,786	5,402	5,917	31,104
A&D Evaluation Specialist	1.00	28,895	7,888	6,252	43,036
Program Development Specialist	2.00	65,674	17,929	10,339	93,942
	4.00	114,356	31,219	22,508	168,083
CORRECTIONS HEALTH					
Office Assistant II	1.00	20,520	5,602	5,977	32,100
Clerical Unit Supervisor	1.00	28,847	7,875	3,593	40,315
Nurse Practitioner	2.40	114,623	31,292	15,736	161,650
Community Health Nurse	11.70	473,431	129,247	83,840	686,517
X-Ray Technician	0.20	5,406	1,476	1,614	8,497
Dental Assistant	0.08	1,866	510	292	2,668
Pharmacist	0.10	4,149	1,133	713	5,995
Dentist	0.10	5,074	1,385	928	7,387
Physician	0.50	34,625	9,453	4,278	48,356
Corrections Health Mgr.	0.30	16,216	4,427	2,756	23,400
Health Services Admin.	1.00	42,766	11,675	6,683	61,124
	18.38	747,524	204,074	126,410	1,078,009
TEMPORARY		22,631	1,878	962	25,472
OVERTIME		7,087	1,935	301	9,323
PREMIUM		11,500	3,140	489	15,129
		788,743	211,027	128,163	1,127,933
ENVIRONMENTAL SERVICES					
Custodian	1.40	31,014	8,467	8,036	47,516
Plant Maintenance Engr.	1.00	33,277	9,085	8,321	50,682
Carpenter	1.00	32,885	8,977	6,039	47,902
	3.40	97,175	26,529	22,397	146,100