



MULTNOMAH COUNTY OREGON

BOARD CLERK

OFFICE OF BEVERLY STEIN, COUNTY CHAIR
1120 SW FIFTH AVENUE, SUITE 1515
PORTLAND, OREGON 97204
TELEPHONE • (503) 248-3277
FAX • (503) 248-3013

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

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

AGENDA

FOR THE WEEK OF

MAY 19, 1997 - MAY 23, 1997

Tuesday, May 20, 1997 - 9:30 AM - HD Budget Work Session.....Page 2

Wednesday, May 21, 1997 -6:30 PM - Budget Round-Table Discussion Page 2

Thursday, May 22, 1997 - 9:30 AM - Regular Meeting Page 2

Thursday, May 22, 1997 - 10:40 AM - Legislative Briefing Page 4

Tuesday and Thursday meetings this week will be cable-cast live and taped and can be seen by cable subscribers in Multnomah County on Channel 30 at the following times:

Tuesday, 9:30 AM live; playback Tuesday, 11:00 PM & Sunday, 10:30 AM, CityNet 30
Wednesday, playback Sunday 5:30 PM, Monday 11:30 AM & Wednesday, 5:00 PM, CityNet 30
Thursday, 9:30 AM live; playback Friday, 10:00 PM & Sunday, 1:00 PM, Channel 30

****Tuesday and Wednesday meetings produced through Portland Cable Access**

****Thursday meetings produced through Multnomah Community Television**

AN EQUAL OPPORTUNITY EMPLOYER

Tuesday, May 20, 1997 - 9:30 AM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

HD BUDGET WORK SESSION

WS-1 Health Department 1997-98 Budget Overview and Highlights. HD Citizen Budget Advisory Committee Presentation. Measure 47 and Other Issues. Board Questions and Answers. 2 HOURS REQUESTED.

Wednesday, May 21, 1997 - 6:30 PM
Mt. Tabor Middle School Cafeteria
5800 SE Ash, Portland

BUDGET ROUND-TABLE DISCUSSION

PH-1 The Multnomah County Board of Commissioners and Department Managers Will Meet in the Cafeteria at Mt. Tabor Middle School to Provide an Opportunity for Interested Persons to Participate in a Round-Table Discussion on the Proposed 1997-98 Multnomah County Budget, Proposed Reductions and Add-Backs, County Service Issues, and Significant Community Issues. 2 HOURS REQUESTED.

Thursday, May 22, 1997 - 9:30 AM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

REGULAR MEETING

CONSENT CALENDAR

NON-DEPARTMENTAL

C-1 ORDER in the Matter of Review of the Merit System Civil Service Council Decision in the Appeal of James Griffith

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

C-2 RESOLUTION Authorizing Designees of the Mental Health Program Director to Direct a Peace Officer to Take an Allegedly Mentally Ill Person into Custody

- C-3 Intergovernmental Agreement 100308 with the City of Gresham, Providing \$399,000 in Supplemental Community Development Block Grant Funds to Fund Eight 1996 Flood Related Gresham Public Works Projects

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-4 FINAL ORDER for Land Use Planning Case CU 8-96/SEC 14-96 Amending the March 18, 1997 Hearings Officer Decision Denying a Conditional Use Permit and a Significant Environmental Concern Permit

SHERIFF'S OFFICE

- C-5 Intergovernmental Agreement 801047 with the U.S. Forest Service, Providing Sheriff's Office Enforcement of Federal and State Laws and Regulations in the National Forest, for the period May 22, 1997 through September 1, 1997

DISTRICT ATTORNEY'S OFFICE

- C-6 Renewal of Intergovernmental Agreement 500566 with the Oregon State Police for Reimbursement of Evening and Weekend Overtime Costs Associated with Multi-disciplinary Child Abuse Intervention Team Investigations on CAMI Cases
- C-7 Renewal of Intergovernmental Agreement 700035 with the Portland Police Bureau for Reimbursement of Evening and Weekend Overtime Costs Associated with Multi-disciplinary Child Abuse Intervention Team Investigations on CAMI Cases

REGULAR AGENDA

PUBLIC COMMENT

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

DISTRICT ATTORNEY'S OFFICE

- R-2 Budget Modification DA 7 Transferring \$40,000 in Criminal Justice Services Division, Violence Against Women Act Grant Funding, to the Family Justice Division Budget, Providing Funds to Enhance the District Attorney's Domestic Violence Unit
- R-3 Intergovernmental Agreement 500727 with the City of Portland, Allowing Neighborhood Based Prosecutors Use of Seized Motor Vehicles in the Scope of Their Work in the Community

NON-DEPARTMENTAL

- R-4 Request for Approval of Mt. Hood Cable Regulatory Commission Proposed Budget for Fiscal Year 1997-1998

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

- R-5 Notice of Intent to Apply to the Federal Department of Substance Abuse and Mental Health Services Administration for a Grant of \$1,470,669 to Study the Impact of the Crisis Triage Center on Jail Diversion for Persons with Co-occurring Mental Illness and Substance Abuse Disorders
- R-6 Budget Modification CFSD 14 Transferring \$5,285 in Strategic Investment Program Funds to the Division of Community Action and Development Budget to Fund Half of a Budgeted 1.0 FTE Housing Development Specialist for May/June, 1997 to Implement the Strategic Investment Program Housing Initiative
- R-7 Review of Request for Proposals and Approval of a RESOLUTION Adopting Request for Proposal Materials of the Strategic Investment Program Housing Program

NON-DEPARTMENTAL

- R-8 First Reading of an ORDINANCE Relating to County Organization; Creating a Department of County Counsel

Thursday, May 22, 1997 - 10:40 AM
(OR IMMEDIATELY FOLLOWING REGULAR MEETING)
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

BOARD BRIEFING

- B-2 Session Update on the 1997 Oregon Legislature. Presented by Sharon Timko and Gina Mattioda. 1 HOUR REQUESTED.

MEETING DATE: May 21, 1997
AGENDA #: PH-1
ESTIMATED START TIME: 6:30 PM

(Above Space for Board Clerk's Use ONLY)

AGENDA PLACEMENT FORM

SUBJECT: Budget Round-Table Discussion at Mt. Tabor Middle School Cafeteria

BOARD BRIEFING: DATE REQUESTED: _____
REQUESTED BY: _____
AMOUNT OF TIME NEEDED: _____

REGULAR MEETING: DATE REQUESTED: Wednesday, May 21, 1997
AMOUNT OF TIME NEEDED: 2 Hours

DEPARTMENT: Non-Departmental DIVISION: Chair Beverly Stein
CONTACT: Carol Ford TELEPHONE #: 248-3956
BLDG/ROOM #: 106/1515

PERSONS MAKING PRESENTATION: Elected Officials, Department Managers, Staff, Public

ACTION REQUESTED:

☒ INFORMATIONAL ONLY ☐ POLICY DIRECTION ☐ APPROVAL ☐ OTHER

SUGGESTED AGENDA TITLE:

Opportunity for Interested Persons to Participate in a
Round-Table Budget Discussion with the Board of County Commissioners and Department
Directors about the Proposed 1997-98 Multnomah County Budget,
Proposed Reductions and Add-Backs, County Service Issues
and Significant Community Issues

SIGNATURES REQUIRED:

ELECTED OFFICIAL: _____

Beverly Stein

(OR)

DEPARTMENT MANAGER: _____

BOARD OF
COUNTY COMMISSIONERS
97 MAY 15 PM 3:17
MULTNOMAH COUNTY
OREGON

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

Any Questions? Call the Board Clerk @ 248-3277



MULTNOMAH COUNTY

FY1997-98 Budget Roundtable Discussions

May 21, 1997 6:30 p.m.

Mt. Tabor Middle School, 5800 SE Ash

AGENDA

- 6:30 Welcome.**
Introductions - Board of County Commissioners,
Department Directors and County Staff.
Introductory Remarks.
Chair Beverly Stein
- 6:45 Budget Overview.**
Dave Warren, Budget & Quality Office
- 6:55 Directions For Small Group -
Roundtable Process.**
Carol Ford, Chair's Office
- 7:00 Small Group Discussions**
*Facilitated by County Commissioners and
Department Directors*
- 7:45 Small Group Reports**
- 8:00 Wrap Up/Adjourn**
Chair Stein

1997-98 Multnomah County Budget



Budget Hearing
May 21, 1997



What I want to cover:

- A general look at the property tax loss
- Where the Chair recommended reductions
- Where the Chair recommends spending to support the County's long term benchmarks

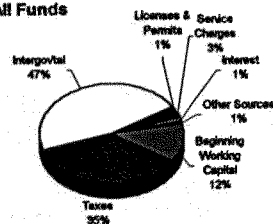
What Measure 50 does to us

- It cuts property taxes \$30-33 million
- It leaves us \$23-26 million short of what we need to do what we planned to do.
- Proposed budget cuts \$26.5 million

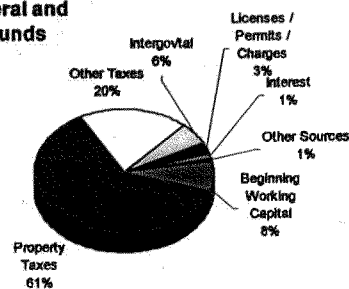
***WE NEED TO SEE WHERE THE
LEGISLATURE SETTLES***

County Revenues

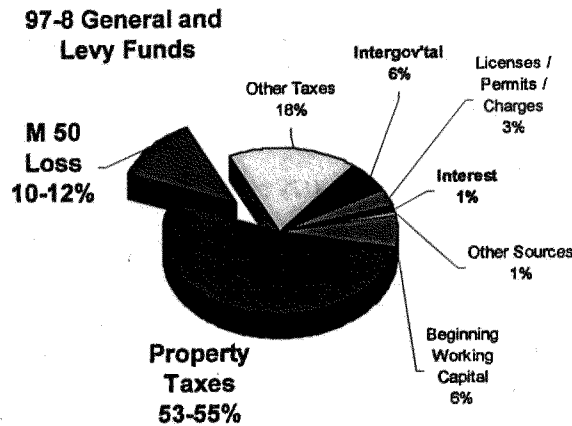
96-7 All Funds



96-7 General and Levy Funds



Measure 50 Shortfall



Major Reductions

- ENVIRONMENTAL \$4.8 million - Assessment and Taxation 52 positions - \$2.5 million; building mtce. \$1million; Animal Control \$230,000
- LIBRARY \$2.8 million - 8 branches open half time, Central Library hours cut 35% - \$1.7 million
- HEALTH \$3.5 million - Close East County and North Portland clinics - \$4 million
- SHERIFF \$3.3 million - Contract for Records \$550,000; cut inmate work crews \$540,000; reduce food budget \$270,000; end Safety Action Teams - \$230,000



Other Reductions

- COMMUNITY AND FAMILY \$2.1 million - 96-7 prevention programs \$250,000; Contracts and Evaluation \$200,000.
- COMMUNITY JUSTICE \$1.1 million - Women's Services \$600,000; Juvenile Staffing \$400,000
- DISTRICT ATTORNEY \$365,000 - Felony trial unit - \$290,000
- SUPPORT SERVICES \$400,000
- AGING \$550,000



Non-starters

- No new jail operations \$3 million
- Delay in Inverness Jail expansion \$1.5 million
- No new alcohol and drug facility - \$1 million
- No expanded hours in Library system - \$1.3 million



County Long Term Benchmarks

■ Reduce Number of Children in Poverty

- ◆ Workforce Development Board
- ◆ SIP program
- ◆ *Single mothers employment if we have additional revenue*



County Long Term Benchmarks

■ Increase high school graduation rate

- ◆ School based alcohol and drug services, anti-violence, developmental disabilities early screening and referral
- ◆ Whitaker Family Resource Center / Hispanic youth assistance / Expand Self Enhancement
- ◆ Community Health Nurses through Caring Community and Family Resource Centers



County Long Term Benchmarks

■ Reduce crime

- ◆ Prevention / early intervention programs for youth, truancy follow up, mentoring and family services, sanctions for youth on probation.
- ◆ Focus adult supervision on serious offenders, increase structured sanctions
- ◆ Double bunking at MCDC, fund Gresham Holding Center, increase Inverness by 90 beds



Public Hearings

- May 12, 6:30 - Central Citizen Budget Advisory Committee and Public Testimony
- May 21, 6:30 - County / Citizen roundtable discussions at Mt. Tabor Middle School (5800 SE Ash)
- June 4, 6:30 - Public Testimony at Gresham Library (385 NW Miller in Gresham)
- June 17, 1:30 - Public Testimony in Portland Building Auditorium

Multnomah County Budget Summary

Table of Contents

Budget Overview	2
Property Tax Limitation	2
Community Process	6
Multnomah County Organization Chart	11
Summary of Resources	12
Summary of Departmental Spending	13
Summary of Interfund Transactions	14



Multnomah County Budget Summary

Overview

The 1997-98 budget for Multnomah County, for all funds will authorize spending \$727 million. This is approximately \$55 million less than the 1996-97 Adopted Budget. To understand what is actually going on, however, it is worth noting the following five initiatives:

- Bonds were approved in 1996 for jail construction, for library renovation and interconnection, and for information technology enhancements. The following table extracts these non-operating bond proceeds from both the 1996-7 budget and the 1997-8 budget.
- Senate Bill 1145 funds, to offset the cost of handling felons formerly housed in State prisons, are transferred to the County from the State. The 1996-7 budget showed \$43 million for capital contributions and \$3.2 million of operational support, the 1997-8 budget records the unspent balance of the capital contribution and \$15.5 million of operational support. The following table extracts these revenues from both budget figures.
- CareOregon, a Health Maintenance Organization incubated in Multnomah County, has spun-off from the County and become a private health maintenance organization. The following table extracts the 1996-7 revenues from the 1996-7 budget.
- The Disability Services Organization (DSO), formerly a State organization, will be transferred to the County in 1997-8, supported with State dollars. This revenue is pulled out of the 1997-8 budget in the following table to make it comparable with the 1996-7 amount.

By compensating for these relatively obvious and major structural changes, the budgets for the two years appear more comparable.

	1996-97	1997-98
Total Expenditures	\$781,886,879	\$726,961,399
Less Bond Funded Expenditures	(122,150,000)	(94,264,813)
Less SB 1145 expenditures		
Capital	(43,425,000)	(42,081,475)
Operating	(3,165,000)	(15,495,413)
Less DSO Transfer		(7,031,966)
Less CareOregon	<u>(44,772,089)</u>	<u>(1,382,077)</u>
Comparable Ongoing Budgets	<u>\$568,374,790</u>	<u>\$566,705,655</u>

There are genuine differences in the level of service and the kind of service Multnomah County will provide next year. The most important differences result from the November 1996 property tax limitation, Measure 47.

Property Tax Limitation

The passage of Measure 47 in November 1996 affected the 1997-98 budget by restricting the amount of locally generated discretionary revenue.

Multnomah County Budget Summary

Multnomah County records the bulk of its discretionary revenue in three funds: the General Fund, the Library Serial Levy Fund, and the Public Safety Serial Levy Fund. The 1996-97 Adopted Budget authorized \$243.4 million of expenditures in these three funds.

	<u>1996-97 Budget</u>
General Fund	\$198,603,069
Library Serial Levy Fund	23,990,529
Public Safety Levy Fund	<u>20,767,935</u>
	\$ 243,361,533

Of this total, about \$12 million was budgeted in 1996-97 on a one-time-only basis, spending balances from 1995-96 that would not be available in 1997-98. About \$231 million of 1996-97 expenditures were for ongoing programs.

In a normal year, inflation would have driven these ongoing costs up about three percent, so that the 1997-98 budget for the same level of service in these three funds would have been approximately \$238 million.

In addition, the two serial levy funds would have received additional resources in 1997-98. Both funds are used to track voter approved property tax levies for specific services. Both levies were renewed in May 1996.

The Library levy was reauthorized at the same tax rate paid in the period 1993-96. That rate would have allowed the expansion of the hours of service in the library system in 1997-98 and increased spending above inflationary growth by \$1.4 million.

The Public Safety levy was authorized at a higher rate than the levy it replaced. The voters were offered a chance to expand the number of jail beds and supervised release programs in Multnomah County. Because of the construction timelines, new facilities, to be funded by additional bonds also approved at the May 1996 election, were expected to come on line in 1997-98. The cost of operating these additional programs would have increased spending above inflationary growth by \$9.7 million.

	<u>Planned 1997-8 Cost</u>
<u>Library Serial Levy</u>	
Full operation of renovated Central Library	\$ 473,000
Increased hours at branch libraries	744,000
Parkrose branch	230,000
<u>Public Safety Serial Levy</u>	
Restitution Center expansion	636,000
Inverness Jail expansion	4,827,000
New 210 slot jail facility	2,320,000
Substance abuse and work release facilities	958,000
Enhanced booking, transport, and data processing functions	<u>882,000</u>
Total	\$ 11,070,000

Multnomah County Budget Summary

The 1997-98 cost of providing both the 1996-97 authorized level of service and the planned expanded 1997-98 services would have been approximately \$248 million.

The 1997-98 expenditures in the General Fund and the two levy funds are about \$230.3 million.

	1997-98 Proposed
General Fund	184,247,483
Library Serial Levy Fund	22,269,062
Public Safety Levy Fund	23,740,299
	230,256,845

These expenditures are partly funded on a one-time-only basis with about \$8.7 million of revenue we do not expect to have available again in future years. The ongoing service level in the 1997-98 budget is about \$221.6 million.

This funding level is about \$26.5 million less than 1996-97 services would cost next year. The difference is directly attributable to the anticipated property tax reductions legislated by Measure 47.

Measure 47 changes Oregon from a property tax system where taxes are proportional to the value of property to a system where taxes are based on the taxes each property paid in 1995-96 (less 10%) or 1994-95, whichever is lower. New buildings and new construction will pay taxes in the same amount as existing buildings of the same type and size in the same tax code area. As a result, the total taxes in 1997-98 for all jurisdictions will be reduced to roughly the 1995-96 tax amount less ten percent and those reduced tax revenues will be shared among all taxing jurisdictions based on their 1997-98 levies. In future years, taxes will increase no more than three percent per year on property unless the property changes by new construction, zoning changes, etc.

The 1997-98 budget is based on the estimate that Multnomah County will receive \$129 million as its share of the reduced property taxes. This is \$32.5 million less than voters authorized the County to collect prior to the passage of Measure 47.

The 1997-98 budget also contains, however, a revenue estimate of \$10 million of property taxes which is not appropriated for expenditure. One of the problems the County faced in putting the budget together is the remarkable difficulty of determining what the property tax revenue reduction will be.

Measure 47 is ambiguous at best about how to tax depreciable property (business equipment, industrial property, and utilities, for example). Moreover, only estimates exist of how much new construction has occurred since July 1995 and how much tax can be expected from the owners of these properties. Finally, Measure 47, as written and as interpreted by the Attorney General, would include taxes paid in 1995-96 to retire bonds in the base amount to be distributed among taxing districts in 1997-98. All of these uncertainties have been stumbling blocks to the Legislature in its attempts to devise legislation implementing Measure 47. Until that implementing legislation is passed, local governments throughout the state have been forced to estimate their 1997-98 revenue based on their best understanding of how the measure will actually work.

Multnomah County Budget Summary

To further unsettle matters, the Legislature decided in March 1997 that Measure 47 is subject to so many possible interpretations and to so much potential litigation that a substitute constitutional amendment should be presented to the voters in May. That proposal, Measure 50, attempts to produce the same magnitude of property tax reduction as Measure 47, but to do it in a way that can be understood and administered. Instead of changing to an unprecedented taxation system founded on how much each property paid at some time in the past, Measure 50 establishes an artificially reduced taxable assessed value for each property and converts all 1997-98 property tax levies into permanent tax rates. These tax rates will be charged to property owners based on their taxable value in each future year. The taxable value of a property will increase no more than three percent annually. The taxable value of new construction will be the actual value of that improvement reduced in proportion to the difference between the real market value of all other property and the taxable value of that property. Measure 50 will reduce 1997-98 property taxes an average of seventeen percent statewide.

Again, until the Legislature devises implementing legislation for Measure 50, local governments cannot reliably tell what their individual tax revenue reduction will be. The State Office of Legislative Revenue, which staffs the revenue committees of the Legislature, believes that Measure 50 will cause property tax collections to be slightly higher than Measure 47, on average, and that Multnomah County will receive \$5.5 million more under Measure 50 than under Measure 47.

These uncertainties mean that property tax receipts for 1997-98 are not readily predictable. To allow the Board some room to allocate higher receipts than the current estimate of what Measure 47 will produce, \$10 million of potential additional property tax revenue is estimated, and that amount is added to General Fund Contingency for Board decisions during 1997-98 if some or all of the money does become available..

1997-98 Budget Strategy

The uncertainty about property tax revenue, by far the largest single tax source for Multnomah County, coupled with the certainty that this revenue would be far below the authorized 1997-98 level, was the moving force behind the process that built the 1997-98 budget.

The County attempted to increase its unspent balance at the end of 1996-97 by clamping down on new hires, by deferring start-up of new programs, and by shutting down programs at mid-year. The goal was to create a one-time resource to offset the costs of major program restructuring in the next year and to pay the expenses of laying off employees and closing down selected operations and facilities. These actions have produced about \$8 million of non-recurring resources that will assist an orderly scaling back of major functions during 1997-98; most notably reconfiguring Assessment and Taxation and downsizing the library system.

Deciding how to make ongoing reductions so that 1997-98 expenses do not exceed revenues called for consistent guidelines within which departments could build their budgets. The Chair and the Board decided on these principles to govern the budget process:

- Prioritize among programs; do not attempt to make all organizations absorb proportional reductions
- Assure that the programs that remain will operate well
- Do not attempt to solve the shortfall by penalizing employees

Multnomah County Budget Summary

- Provide policy direction at the beginning of the process so that departments could prepare their budgets with a minimum of reworking
- Establish target figures low enough that the budget will not have to be reopened once property tax revenues become known
- Keep the Board informed and involved in major policy issues affecting the budget
- Protect, and even expand, services that address long term County goals: reduce crime, reduce the number of children in poverty, and increase high school completion.

Community Process

During January and February the County held ten meetings, eight of them in partnership with the City of Portland. The meetings drew 1,210 participants who worked in 130 small groups with County and City staff as facilitators. Each group suggested areas where the Board should look to make cuts in response to Measure 47.

The community meeting process produced the following ideas:

- The top three areas ranked by citizens for possible reductions were: not to construct a new jail approved in the May 1996 bond election, reduce Environmental Services, particularly Assessment and taxation, elections, and animal control, and consolidate with the City of Portland or eliminate duplicate services between the two governments.
- The tax system needs to be made more equitable and more flexible. Specific services should be funded from fees, and the County should look at increasing the Business Income Tax.
- The County should not close libraries except as a last resort.
- The County should protect the services to populations at risk, especially services to children.

Reductions

The County will reduce services on an ongoing basis. Some of those services will be cut effective July 1. Others will be extended through part or all of 1997-98. Some one-time-only revenue will be allocated to one-time-only projects.

Three lists of these budgetary items follow. They show the total change by department with bullets highlighting brief descriptions of the program changes that seem most noteworthy. List 1 summarizes the cuts in the ongoing level of service. List 2 summarizes where one-time-only support will allow for transition to the lower level of service. List 3 summarizes other one-time-only allocations.

1. Reductions in ongoing level of service

Community and Family Services \$2,050,000

- Cuts two respite beds at Crisis Triage Center - affects about 160 clients with mental illness - reduces flexible respite dollars - affects about 50 families whose members include adults with mental

Multnomah County Budget Summary

illness. \$100,000

- Halves Bridgeview funding for transitional housing for people with mental illness. \$143,000
- Reduces Contracts and Evaluation Unit by 6 FTE - lowers level of contract monitoring, changes scope of function to include more assistance to community based service initiative. \$200,000
- Reduces General Fund support of Developmental Disabilities program, changes it into match for Medicaid support so that total expenditures are not expected to fall. \$503,000
- Cuts prevention programs intended to start in 1996-97: Lead Removal with Welfare to Work training component, parent advocate training programs, seed grant allocation. \$225,000
- Cuts jail diversion mental health support. \$75,000
- Cuts support to Regional Drug Initiative \$30,000
- Cuts El Club program, summer recreation program for Hispanic youth. \$10,000

Aging Services \$550,000

- Shift information and referral from nine aging service centers to the Senior Helpline. \$190,000
- Reduced support to nutrition program and transportation subsidy. \$73,000
- Cut Intergenerational project and Adult Care Home activities support program. \$89,000
- Cut ethnic programs for meals and outreach. \$43,000
- Reduced administration and support costs. \$116,000

Health \$3,500,000

- Closes East County and North Portland clinics, eliminating clinic capacity for about 90% of uninsured clients. \$4 million This is offset by a \$1.3 million challenge grant so that the net reduction is about \$2.7 million.
- Eliminates General Fund support of WIC, restricting the kind of client who will be served. \$700,000
- Reduces Sexually Transmitted Disease and HIV Treatment clinic staff (7.5 FTE). \$440,000
- Reduces Corrections Health nursing staff. \$200,000.
- Reduces General Fund support for STARS, relying on fund raising to make up the difference. \$140,000
- Reduces TB clinic staff (2.2 FTE). \$100,000
- Shifts from OHSU to ISD as mainframe computer system provider. \$180,000.
- Reduces Laboratory and Pharmacy staff consistent with service reductions (4 FTE). \$200,000.

Support Services \$400,000

- Cut a Buyer in Purchasing, reduced materials and services. \$60,000
- Cut one budget analyst, the Grants Development position, and the division manager. \$230,000

Multnomah County Budget Summary

- Cut one of three positions at ISD created to assist in building consistent data collection throughout the County. \$60,000

Environmental Services - \$4.8 million

- Reduces A&T staffing by 52 positions. \$2.5 million
- Cuts Animal Control by 3 positions. \$200,000
- Cuts ongoing General Fund subsidy support of Animal Control. \$1,000,000 [uses one-time-only revenue for 97-98, see below]
- Reduces ongoing investment in Capital Improvement Program by \$800,000, [uses a one-time allocation for 97-98, see below].

District Attorney - \$365,000

- Reduces felony trial unit - 3 Deputy District Attorneys and one clerical position. Possibly this will increase delays and backlogs in the court system. Reduced staffing level also eliminates participation in civil commitment hearings. \$286,000
- Cuts 1 Victim Advocate, increasing the response time for assisting crime victims. \$45,000
- Reduces clerical support for District Court trial unit, resulting in slower filing and potentially incomplete case files. \$35,000.

Sheriff - \$8,900,000

- Will not open new 210 bed facility or increase in-jail alcohol education programs for prisoners. \$3 million
- Delays operation of Inverness Jail expansion because construction will not be complete until March. \$1.5 million
- Reduces food budget in jails. \$270,000
- Reduces Work in Lieu of Jail program and Inmate Work Crew supervision, although the inmate work crews are extended through 1997-98 on a one-time basis. \$540,000
- Cuts ongoing cost of Gresham Holding Center. \$160,000 [uses one-time-only support for 97-8, see below]
- Cuts ongoing cost of Inmate Work Crews. \$400,000 [uses one-time-only support for 97-8, see below]
- Ends Safety Action Team program, eliminating community policing in the David Douglas area. \$230,000
- Ends participation in D.A.R.E. program. \$60,000
- Reduces supervision for the DUII and Motor Carrier Safety units. \$83,000.
- Reduces staffing of Civil Process, Facilities Security, Court Guards. \$110,000

Multnomah County Budget Summary

- Contracts with the Portland Police Bureau for Law Enforcement Records services and cuts 1 Corrections Records Supervisor. \$550,000
- Reduces Motor Pool services. \$91,000
- Cuts 2.5 other administrative positions. \$150,000

Community Justice \$1,100,000

- Reduces Women's Services. \$600,000
- Reduces staffing in Juvenile detention 8 FTE. \$400,000
- Will not open new Alcohol and Drug facility or facilities assumed in the 1996 Public Safety levy. \$1 million

Library \$4,100,000

- Will not expand hours at branches as planned in the 1996 Library levy. \$1.2 million
- Reduces hours at Central Library from 59 to 38.5 per week, cuts 10 FTE. \$500,000
- Reduces eight branches to 19 hours per week, including the use of volunteers to keep them open on Saturday, cuts 31 FTE. \$1.2 million
- Reduces ongoing staffing at Central Library to absolute minimum levels to cover floors at 38.5 hours per week. \$1.3 million [Extends a higher level of staff (19) through 97-98 on a one-time basis, see below].
- Cuts ongoing funding for telephone reference service (8FTE), \$400,000 [extends staff through 97-98 on a one-time basis, see below].

2. Use of One Time Only Resources to Extend Current Services During Transition or for One Year

- Supports investment in Capital Improvement Program by \$800,000
- Animal control - \$1 million to continue a high level of service for one year while we find another revenue source
- Continues Gresham Holding Center for full year. \$160,000
- Work crews – continue funding for one year while we negotiate full cost contracts with service recipients. \$450,000
- Transition funding for Probation Officers. \$314,000
- Extend A&T full staff through September 1997. \$1.1 million.
- Extends staffing at Central Library at minimum levels to cover floors at 38.5 hours per week for one year. \$1.3 million
- Extends telephone reference service (8FTE) for one year. \$400,000
- Transition funding for reduced branch staff. \$200,000

Multnomah County Budget Summary

3. Other One Time Only Allocations

- Corrections – start up costs for the expanded beds at Inverness and the double-bunking at MCDC - \$1.1 million
- Assistance to Assessment and Taxation and Health in developing new data systems \$540,000

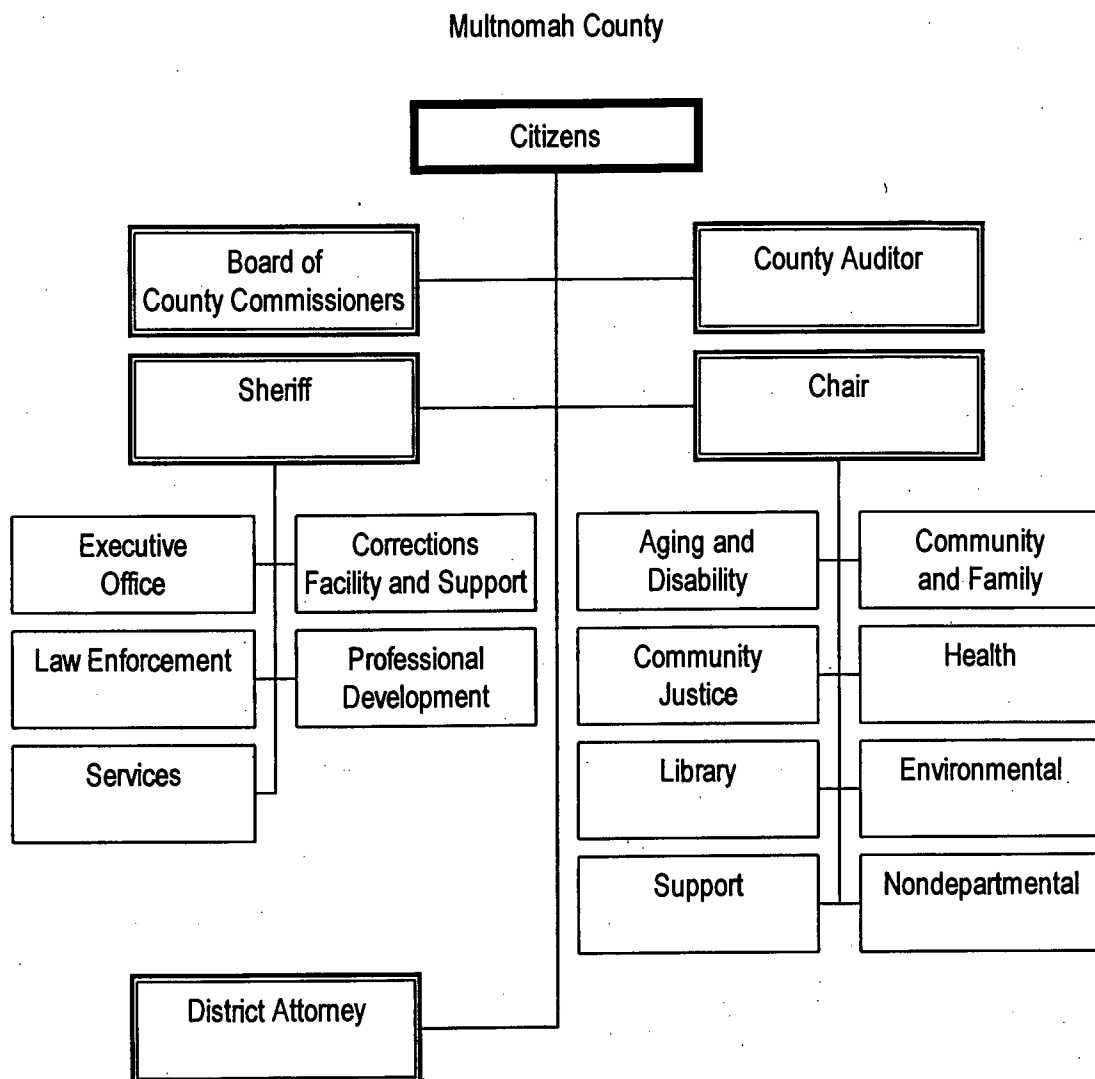
Impact on Personnel

Overall, Full Time Equivalent (FTE) positions will decline by 6.54 in 1997-98. This minor reduction, however, is slightly misleading. In accepting the Disability Services from the State, the County adds 136 FTE to its workforce. This addition conceals 136 cuts elsewhere in the County. Similarly, by hiring 90 staff to handle felons formerly handled by the State, using SB 1145 revenue to cover the cost of the additional employees, the bottom line reductions are obscured.

Here is a brief summary of the overall changes between 1996-7 and 1997-98.

Total 1996-97 FTE	4,100.65
Measure 47 Cuts	(301.16)
One Time Only Restorations	68.62
SB 1145 Funded Positions	90.00
DSO Transferred Staff	<u>136.00</u>
Total 1997-98 FTE	4,094.11
 Net Change	 (6.54)

Multnomah County Budget Summary



Multnomah County Budget Summary

SUMMARY OF RESOURCES 1997-98

Fund		Beginning Working Capital	Taxes	Intergovernmental	Licenses & Permits	Service Charges	Interest	Other Sources	Direct Resources	Service Reimbursement	Cash Transfers	Bonds / Certificates	Total Resources
General	100	11,648,741	150,153,737	15,060,782	1,905,480	6,856,513	3,214,572	576,594	189,514,419	18,353,515	3,745,519		211,613,453
Strategic Investment	140	1,480,282				470,000			1,950,282		113,998		2,064,248
Road	180	4,870,487	7,870,381	27,634,405	39,500	2,687,475	671,000	90,471	43,843,699	927,851			44,771,650
Emergency Communications	151			128,000			1,917		129,917				129,917
Bicycle Path	154	128,781		140,000			2,000		270,781		49,894		320,655
Recreation Fund	155		123,000	233,000					356,000		10,300		366,300
Federal/State	156			165,897,250		2,780,304		1,463,120	180,140,674	4,172,514	44,236,107		208,549,295
County School Fund	157	10,000	185,000				6,000		201,000		1,400,000		1,601,000
Tax Title Land Sales	158		800,000	10,750			160,000		970,750				970,750
Animal Control	159				1,046,737	262,782		119,000	1,428,519				1,428,519
Willamette River Bridges	161	2,258,217		396,100					2,654,317	75,000	3,843,381		6,572,698
Library Levy	162	250,000	13,037,800	330,288		79,131	72,000	1,318,588	15,087,787		7,229,501		22,317,288
Transient Lodging Tax Fund	166	500,000	6,175,000				25,000		6,700,000				6,700,000
Land Corner Preservation	167	799,457				370,000			1,169,457				1,169,457
Inmate Welfare	168	87,180				33,828	15,000	932,165	1,068,161				1,068,161
Public Safety Levy	169	4,294,223	22,730,816	932,986		100,000	120,000		28,178,025	5,534,249			33,712,274
Assessment and Taxation	175	160,000		1,957,883		528,995		24,000	2,670,878		8,019,832		10,690,710
Justice Special Operations	180			589,896	361,400	1,439,842	3,920	768,026	3,161,084		43,158		3,204,240
Revenue Bond Sinking	224					292,000			292,000			295,000	587,000
Capital Lease Retirement	225	5,050,000					177,310		5,227,310	6,089,050	620,000	1,055,000	12,991,360
Library Bond Sinking (93)	226	1,926,685	2,228,672				90,000		4,243,357				4,243,357
Library Bond Sinking (95)	227	1,698,072	6,527,015				90,000		6,615,087		2,317,000		10,932,087
Public Safety Bond Sinking	228	5,666,041	7,367,855				180,000		13,213,896				13,213,896
Justice Bond Project	230	63,058,625					3,600,000		66,658,625				66,658,625
Edgemoor Children Center	231	2,148,000							2,148,000				2,148,000
SB1145	232			42,081,475					42,081,475				42,081,475
Equipment Lease Purchase	234	700,000							700,000			3,437,527	4,137,527
Lease Purchase Project	235	150,000							150,000			8,970,000	9,120,000
Library Construction 93	236	2,000,000					60,000		2,060,000				2,060,000
Library Construction 96	237	28,940,000					1,320,000		30,260,000				30,260,000
Capital Improvement	240	2,427,780		498,000		140,215	120,000		3,185,975	38,950	3,037,000	330,000	6,589,925
Capital Acquisition	245	350,000							350,000				350,000
Children's Capital Project	395	250,000		11,394,406		398,000		300,000	12,342,406		835,936		13,178,342
Insurance	400	11,315,000				86,000		408,402	11,809,402	21,572,580			33,381,982
Fleet Management	401	1,678,842		343,044		74,700	60,000	25,000	2,161,586	4,628,175			6,869,781
Telephone	402	579,489				353,308	18,000		1,250,795	2,961,145			4,211,940
Data Processing	403	1,720,878				205,052			1,925,930	8,076,903	696,113	4,846,000	15,544,946
Mail/Distribution	404	21,853		780					22,633	1,243,464			1,266,097
Facilities Management	410			887,314		2,058,338		750	2,946,402	21,770,465			24,716,667
Total All Funds		156,486,473	217,597,256	258,416,339	3,353,117	19,296,479	10,008,719	6,024,116	671,160,499	95,441,881	78,187,705	18,933,527	861,733,592

Multnomah County Budget Summary

SUMMARY OF DEPARTMENTAL EXPENDITURE 1997-98

Fund		Aging	Community Justice	Community and Family	District Attorney	Environmental Services	Health	Independent Organizations	Library	Nondepartmental	Sheriff	Support Services	Total Department Expenditure
General	100	1,993,390	24,315,053	0	11,308,777	9,024,604	14,078,016	514,444	0	10,417,608	44,744,421	8,510,588	124,904,901
Strategic Investment	140									2,064,248			2,064,248
Road	150					40,286,609					212,008		40,498,617
Emergency Communication	151										129,917		129,917
Bicycle Path	154					320,655							320,655
Recreation Fund	155					368,300							368,300
Federal/State	156	23,299,498	25,656,182	96,397,245	3,020,112	41,500	49,645,322	660,705			7,598,067	230,664	208,649,295
County School Fund	157									1,601,000			1,601,000
Tax Title Land Sales	158					970,750							970,750
Animal Control	159												0
Willamette River Bridges	161					6,572,698							6,572,698
Library Levy	162								22,317,288				22,317,288
Transient Lodging Tax	166									6,700,000			6,700,000
Land Corner Preservation	167					471,018							471,018
Inmate Welfare	168		30,433								1,037,718		1,068,151
Public Safety Levy	169			3,656,784			3,109,753				24,879,771		31,546,308
Assessment and Taxation	175					9,790,710							9,790,710
Justice Special Operations	180		743,439		297,658						2,163,143		3,204,240
Revenue Bond Sinking	224									292,000			292,000
Capital Lease Retirement	225									6,474,281			6,474,281
Library Bond Sinking (83)	226									2,464,868			2,464,868
Library Bond Sinking (86)	227									4,600,941			4,600,941
Public Safety Bond Sinking	228									7,580,131			7,580,131
Justice Bond Project	230					59,058,525						7,600,000	66,658,525
Edgefield Children Center	231					2,148,000							2,148,000
SS1146	232					42,081,475							42,081,475
Equipment Lease Purchase	234									3,342,527			3,342,527
Lease Purchase Project	235					9,120,000							9,120,000
Library Construction 93	236					2,000,000							2,000,000
Library Construction 96	238					13,440,000			12,166,288				25,606,288
Capital Improvement	240					6,589,925							6,589,925
Capital Acquisition	245									350,000			350,000
Children's Capitalization Projec	395			12,928,342									12,928,342
Insurance	400									741,205		22,793,873	23,535,078
Fleet Management	401					5,785,764							5,785,764
Telephone	402											4,209,690	4,209,690
Data Processing	403											15,064,948	15,064,948
Mail/Distribution	404					1,244,243							1,244,243
Facilities Management	410					23,808,279							23,808,279
Total All Funds		25,292,888	50,745,107	114,882,371	14,624,547	233,121,055	68,833,091	1,175,149	34,483,576	46,628,809	80,785,045	58,409,761	726,961,399

Multnomah County Budget Summary

FUND LEVEL TRANSACTIONS 1997-98

Fund		Total Department Expenditure	Cash Transfers	Contingency	Unappropriated Balance	Total Requirements
General	100	124,904,901	67,188,911	11,379,641	8,140,000	211,613,453
Strategic Investment	140	2,064,248				2,064,248
Road	150	40,498,617	3,893,275	379,658		44,771,550
Emergency Communications	151	129,917				129,917
Bicycle Path	154	320,655				320,655
Recreation Fund	155	366,300				366,300
Federal/State	156	208,549,295				208,549,295
County School Fund	157	1,601,000				1,601,000
Tax Title Land Sales	158	970,750				970,750
Animal Control	159	0	1,428,519			1,428,519
Willamette River Bridges	161	6,572,698				6,572,698
Library Levy	162	22,317,288				22,317,288
Transient Lodging Tax	166	6,700,000				6,700,000
Land Corner Preservation	167	471,018		698,439		1,169,457
Inmate Welfare	168	1,068,151				1,068,151
Public Safety Levy	169	31,546,308		2,165,966		33,712,274
Assessment and Taxation	175	9,790,710		900,000		10,690,710
Justice Special Operations	180	3,204,240				3,204,240
Revenue Bond Sinking	224	292,000			295,000	587,000
Capital Lease Retirement	225	6,474,281			6,517,079	12,991,360
Library Bond Sinking (93)	226	2,464,868			1,778,489	4,243,357
Library Bond Sinking (96)	227	4,600,941	2,317,000		4,014,146	10,932,087
Public Safety Bond Sinking	228	7,580,131			5,633,765	13,213,896
Justice Bond Project	230	66,658,525				66,658,525
Edgefield Children Center	231	2,148,000				2,148,000
SB1145	232	42,081,475				42,081,475
Equipment Lease Purchase	234	3,342,527	620,000	175,000		4,137,527
Lease Purchase Project	235	9,120,000				9,120,000
Library Construction 93	236	2,000,000		60,000		2,060,000
Library Construction 96	236	25,606,288		4,653,712		30,260,000
Capital Improvement	240	6,589,925				6,589,925
Capital Acquisition	245	350,000				350,000
Children's Capitation Project	395	12,928,342		250,000		13,178,342
Insurance	400	23,535,078		9,846,904		33,381,982
Fleet Management	401	5,785,764		1,023,997		6,809,761
Telephone	402	4,209,690		2,250		4,211,940
Data Processing	403	15,064,946			480,000	15,544,946
Mail/Distribution	404	1,244,243		21,854		1,266,097
Facilities Management	410	23,808,279	750,000	158,588		24,716,867
Total All Funds		726,961,399	76,197,705	31,716,009	28,858,479	861,733,592

SIGN-IN PLEASE

Multnomah County Board of County Commissioners Budget Round Table Discussions

Mt. Tabor Middle School, May 21, 1997, 6:30 - 8:00 p.m.

Name (Please Print)

Address

Your Specific Interest
"What Brought You Here Tonight?"

1. Janet Bauer	7211 SE 62nd PDX 97206	community leaders
2. RON GLYNN	1021 SE 84 th Ave Pdx 97216	Community Corrections
3. PAUL FRANK	1415 SE 122 nd PDX 97213	Community Corrections
4. Ed Gurgurich	2305 NE Columbia Blvd	Corrections
5. Jean Miley	2302 SE 57 th Pdx 97215	Interested citizen
6. Elyse Clawson	1401 NE 168 th Pdx 97213	community justice
7. Dee Dee Kouns	6908 SW 37 Port. Or 97219	Crime Victims United
8. Bob Kouns	" "	" "
9.		
10.		
11.		
12.		

SIGN-IN PLEASE

Multnomah County Board of County Commissioners Budget Round Table Discussions

Mt. Tabor Middle School, May 21, 1997, 6:30 - 8:00 p.m.

Name (Please Print)	Address	Your Specific Interest "What Brought You Here Tonight?"
1. Sandra Spiegel	1226 SE 140th - 97233	County / Clinic Health Care / Closures
2. Laura Somerville	4836 SW Condon Ave Portland, OR 97201	Health Care / and Education
3. William Nowling	5407 N Princeton Portland 97203	Parole office
4. Ron Osefich	431 CAVANAH	Corrections Budget
5. Dave Houghton	442 SE 70th Ave 97215	Intendant City
6. Joe Johns	1806 SE ST ANDREWS DR	LAPD / and
7. Chuck Fahsholtz	7133 N. Kellogg	Corrections
8.		
9.		
10.		
11.		
12.		

SIGN-IN PLEASE

Multnomah County Board of County Commissioners Budget Round Table Discussions

Mt. Tabor Middle School, May 21, 1997, 6:30 - 8:00 p.m.

Name (Please Print)

Address

Your Specific Interest
"What Brought You Here Tonight?"

1.	Crystal Richer	6711 SE 90 th PDX 97266	Community interest
2.	Dominga R. Lopez	97027 Gladstone, OR 6655 S.E. Devonshire Dr.	Clara Vista Youth Coordinator La Hacienda BOD member
3.	Philip Thompson	Scappoose, OR 97056 25925 N.W. St. Helens Rd	West Hills Community plan
4.	Susan Pape	9230 SE Kingswood Way	Gresham OR N/P
5.	STEVE DOELL	227 CERVANTES	CRIME VICTIMS UNITED LAKE OSWEGO, OR.
6.	Paul Sundeland	211 SE 80 th , P 97215	Community Interest - Ext.
7.	Beatrice L. Gilmore	3909 N. Overlook Tr.	just interested
8.			
9.			
10.			
11.			
12.			

SIGN-IN PLEASE

Multnomah County Board of County Commissioners Budget Round Table Discussions

Mt. Tabor Middle School, May 21, 1997, 6:30 - 8:00 p.m.

Name (Please Print)

Address

Your Specific Interest
"What Brought You Here Tonight?"

1. JUAN CARLOS OCAÑA	451 NW FIRST ST GRESHAM, OR 97030	Interest in budget process
2.		
3.		
4.		
5.		
6.		
7.		
8.		
9.		
10.		
11.		
12.		

SIGN-IN PLEASE

Multnomah County Board of County Commissioners Budget Round Table Discussions

Mt. Tabor Middle School, May 21, 1997, 6:30 - 8:00 p.m.

Name (Please Print)

Address

Your Specific Interest
"What Brought You Here Tonight?"

1. Sherry Dehler	6702 N. Seymore	The Budget
2.		
3.		
4.		
5.		
6.		
7.		
8.		
9.		
10.		
11.		
12.		