

ANNOTATED MINUTES

Tuesday, January 12, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602

BOARD BRIEFING

- B-1 Briefing and Training Session on the Newly Installed Boardroom Sound System. Presented by Mark Gustafson, Cliff Sroka and Steve Jellerson.
-

Tuesday, January 12, 1993 - 9:45 AM
Multnomah County Courthouse, Room 602

WORK SESSION

- B-2 Discussion and Review of Existing Budgeted Programs. Presented by Hank Miggins, Dave Warren and Bill Farver.

PROCESS DISCUSSION AND RESPONSE TO BOARD QUESTIONS. DEPARTMENT SUBMITTALS, DISCUSSION AND RESPONSE TO BOARD QUESTIONS WITH COMMISSIONER HANSEN FOR DES, HANK MIGGINS FOR NOND, COMMISSIONER COLLIER FOR DLS AND MCHD, BILLI ODEGAARD FOR MCHD, LARRY AAB FOR MCSO, KELLY BACON FOR DA, SUSAN KAESER FOR DCC AND COMMISSIONER SALTZMAN, DAVE BOGUCKI AND GARY NAKAO FOR DSS. BOARD DIRECTION GIVEN. STAFF SUBMITTAL AND BOARD DISCUSSION OF BUDGET WORK SESSION SCHEDULE.

Tuesday, January 12, 1993 - 10:45 AM
Multnomah County Courthouse, Room 602

AGENDA REVIEW

- B-3 Review of Agenda for Regular Meeting of January 14, 1993.
- R-2 DEPARTMENT DIRECTED TO SCHEDULE BOARD BRIEFING BEFORE JUNE 30, 1993.
- R-6 STAFF DIRECTED TO SUBMIT FINANCIAL SUMMARY DATA BY THURSDAY.
- R-14 COMMISSIONER SALTZMAN EXPLANATION AND BOARD DISCUSSION ON SUGGESTED REVISIONS TO PROPOSED RESOLUTION.
- R-15 COMMISSIONER COLLIER EXPLANATION, SUBMITTAL AND BOARD DISCUSSION ON DRAFT LIBRARY AND JAIL BALLOT MEASURE LANGUAGE AND ISSUES.
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Thursday, January 14, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602

REGULAR MEETING

Chair Gladys McCoy convened the meeting at 9:31 a.m., with Vice-Chair Gary Hansen, Commissioners Sharron Kelley, Tanya Collier and Dan Saltzman present.

NON-DEPARTMENTAL

- R-1 Recognition and Acknowledgement of the Award of LARRY NICHOLAS, Director of the Multnomah County Transportation Division, Named OREGON COUNTY ENGINEER OF THE YEAR by the Association of Oregon Counties (AOC) and the Oregon Association of County Engineers and Surveyors (OACES). Presented by Chair Gladys McCoy.

CHAIR MCCOY OUTLINED AND THANKED MR. NICHOLAS FOR HIS ACHIEVEMENTS AND CONTRIBUTIONS TO MULTNOMAH COUNTY OVER THE LAST 10 YEARS.

CONSENT CALENDAR

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER HANSEN, THE CONSENT CALENDAR (C-1 THROUGH C-8) WAS UNANIMOUSLY APPROVED. CHAIR MCCOY RECOGNIZED JACK ADAMS AND THANKED HIM FOR HIS WILLINGNESS TO PARTICIPATE ON THE JOINT CABLE REGULATORY COMMISSION.

NON-DEPARTMENTAL

- C-1a In the Matter of the Appointments of DERRY JACKSON, RON PENNINGTON and JANE JOUETT to the AUDITOR CITIZEN BUDGET ADVISORY COMMITTEE
- C-1b In the Matter of the Appointments of JERRY PENK, PAT LORENZ, ROBIN BLOOMGARDEN, RICHARD LEVY and JUDITH HADLEY to the NON-DEPARTMENTAL CITIZEN BUDGET ADVISORY COMMITTEE
- C-1c In the Matter of the Appointments of WINZEL HAMILTON, ANDY THALER and ROBERT JONES to the DISTRICT ATTORNEY CITIZEN BUDGET ADVISORY COMMITTEE
- C-1d In the Matter of the Appointment of MARINA ANTILLA to the DEPARTMENT OF SOCIAL SERVICES CITIZEN BUDGET ADVISORY COMMITTEE
- C-1e In the Matter of the Appointment of MIKE ZOLLITSCH to the DEPARTMENT OF ENVIRONMENTAL SERVICES CITIZEN BUDGET ADVISORY COMMITTEE
- C-1f In the Matter of the Appointments of AL ARMSTRONG and LARRY MCCAGG to the DEPARTMENT OF COMMUNITY CORRECTIONS CITIZEN BUDGET ADVISORY COMMITTEE
- C-1g In the Matter of the Appointments of LORA CRESWICK and DANIEL GARDNER to the SHERIFF CITIZEN BUDGET ADVISORY COMMITTEE
- C-2 In the Matter of the Appointments of MARY DuPAIN, LEE PO CHA and CORNETTA SMITH to the CHILDREN AND YOUTH SERVICES COMMISSION

- C-3 In the Matter of the Appointment of JACK ADAMS to the JOINT CABLE REGULATORY COMMISSION
- C-4 In the Matter of the Appointments of PATRICK VANZO and HEIDI SODERBERG to the MENTAL HEALTH ADVISORY COMMITTEE
- C-5 In the Matter of the Appointments of KATHY INNES, KELLY BACON, BARBARA KAHL, MARIA ROJO de STEFFEY, JOHN TURNER, JEANNE GOULD, NORMA JAEGER and LARRY AAB to the INTERDEPARTMENTAL COORDINATING COMMITTEE FOR ALCOHOL AND DRUG ABUSE PREVENTION

DEPARTMENT OF SOCIAL SERVICES

- C-6 Ratification of Amendment #1 to Intergovernmental Agreement Contract 100113, Between Multnomah County and Portland Public School District #1, Reflecting the County Approved 3.8% Cost of Living Adjustment, for the Period July 1, 1992 through June 30, 1993

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-7 ORDER in the Matter of Contract 15719 for the Sale of Certain Real Property to WILLIAM D. IRWIN

ORDER 93-9.

- C-8 ORDER in the Matter of the Execution of Deed D930834 Upon Complete Performance of a Contract to JEANNE ELIZABETH GIBSON

ORDER 93-10.

REGULAR AGENDA

JUSTICE SERVICES

SHERIFF'S OFFICE

- R-2 Ratification of Intergovernmental Agreement Contract 800593, Between the Oregon Board of Parole and Post-Prison Supervision and Multnomah County, Providing Utilization of the Jail, Restitution Center and Intensive Supervision Program as Possible Local Parole Violation Sanctions, for the Period October 1, 1992 through June 30, 1993

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

DEPARTMENT OF HEALTH

- R-3 Ratification of Intergovernmental Agreement Contract 201373, Between Oregon Health Sciences University and Multnomah County, Providing Sexual Assault Evidentiary Exams to Adult Victims, for the Period Upon Execution through August 31, 1993

UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER KELLEY, R-3 WAS UNANIMOUSLY

APPROVED.

- R-4 Budget Modification MCHD #14 Requesting Authorization to Transfer \$19,500 from Personnel to Other Improvements Within the Corrections Health Division Budget, to Install the Inverness Jail X-Ray Unit

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

- R-5 Budget Modification MCHD #15 Requesting Authorization to Increase Appropriations Within the HIV Program Division Budget to Reflect Receipt of a Grant from the Center for Substance Abuse Treatment for the Prevention of AIDS in Substance Abusers

UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER KELLEY, R-5 WAS UNANIMOUSLY APPROVED.

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-6 RESOLUTION Recommending Approval of the Multnomah County 1992-96 Transportation Capital Improvement Plan

UPON MOTION OF COMMISSIONER HANSEN, SECONDED BY COMMISSIONER COLLIER, RESOLUTION 93-11 WAS UNANIMOUSLY APPROVED. IN RESPONSE TO A QUESTION OF COMMISSIONER SALTZMAN, MR. NICHOLAS ADVISED THE FINANCIAL SUMMARY DATA WOULD BE FORTHCOMING.

- R-7 Ratification of Intergovernmental Agreement Contract 301333, Between Multnomah County and Mt. Hood National Forest, Authorizing a Sponsorship Agreement for the 1992-9th Annual Salmon Festival at Oxbow Park, for the Period September 3, 1992 through October 15, 1992

UPON MOTION OF COMMISSIONER HANSEN, SECONDED BY COMMISSIONER SALTZMAN, R-7 WAS UNANIMOUSLY APPROVED.

- R-8 Ratification of Intergovernmental Agreement Contract 301343, Between Multnomah County and the Metropolitan Service District, Authorizing a Sponsorship Agreement for the 1992-9th Annual Salmon Festival at Oxbow Park, for the Period October 29, 1992 through December 31, 1992

UPON MOTION OF COMMISSIONER HANSEN, SECONDED BY COMMISSIONER SALTZMAN, R-8 WAS UNANIMOUSLY APPROVED.

- R-9 Ratification of Intergovernmental Agreement Contract 301373, Between Oregon State Parks and Recreation and Multnomah County, Reflecting the Terms and Conditions Regarding Acceptance of a \$4,000 Grant from the State Historic Preservation Office for Rehabilitation and Stabilization Work to the Bybee House at Howell Territorial

Park, for the Period Upon Execution through June 30, 1993

UPON MOTION OF COMMISSIONER HANSEN, SECONDED BY COMMISSIONER SALTZMAN, R-9 WAS UNANIMOUSLY APPROVED.

- R-10 Budget Modification DES #10 Requesting Authorization to Appropriate \$4,000 in Grant Funds to the Parks Development Budget, for Rehabilitation and Stabilization Work to the Bybee House at Howell Territorial Park

UPON MOTION OF COMMISSIONER HANSEN, SECONDED BY COMMISSIONER COLLIER, R-10 WAS UNANIMOUSLY APPROVED.

- R-11 Request for Approval of a NOTICE OF INTENT for the Park Services Division to Nominate the Natural Area Program to the Ford Foundation for its INNOVATIONS IN STATE AND LOCAL GOVERNMENT AWARD PROGRAM

UPON MOTION OF COMMISSIONER HANSEN, SECONDED BY COMMISSIONER KELLEY, R-11 WAS UNANIMOUSLY APPROVED.

PUBLIC CONTRACT REVIEW BOARD

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

- R-12 ORDER in the Matter of a Sole Source Exemption to Contract for Licensing the Use of a Conduit Between the Mead and Gill Buildings. (Continued from January 7, 1993)

UPON MOTION OF COMMISSIONER HANSEN, SECONDED BY COMMISSIONER COLLIER, ORDER 93-12 WAS UNANIMOUSLY APPROVED.

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

NON-DEPARTMENTAL

- R-13 Second Reading and Possible Adoption of an ORDINANCE to Repeal Ordinance 731, the Multnomah County Public Library Utility Excise Tax Ordinance

ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER COLLIER, ORDINANCE 749 WAS UNANIMOUSLY APPROVED.

- R-14 RESOLUTION in the Matter of Establishing a Library Entrepreneurial Initiatives Team to Propose Ways for the Library to Develop Additional Revenue Sources

COMMISSIONER SALTZMAN OUTLINED THE REVISIONS MADE SINCE TUESDAY. TESTIMONY AND COMMENTS FROM BILL NAITO AND ROBERT DAWSON. UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED BY

COMMISSIONER HANSEN, ORDER 93-13 WAS UNANIMOUSLY APPROVED. COMMISSIONER SALTZMAN COMMENTED ON THE NECESSITY FOR A LEVY AND GENERAL OBLIGATION BONDS TO MEET THE NEEDS OF THE LIBRARY.

- R-15 Discussion and Request for Policy Direction in the Matter of Funding for the Libraries and Jails. The Board Must Have Policy Direction for When the Jail and Library Levies Should be Placed on the Ballot and What, If Any, General Obligation Bonds Should be Placed on the Ballot

PRESENTATION, DISCUSSION AND RESPONSE TO BOARD QUESTIONS BY COMMISSIONER COLLIER, DAVE BOYER AND DAVE WARREN. UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER SALTZMAN, POLICY DIRECTION TO CONSIDER LEVIES CONTAINING THE LIBRARY-3 AND JAIL-3 RATE BASED FINANCING OPTIONS WAS UNANIMOUSLY APPROVED. UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER SALTZMAN, POLICY DIRECTION TO GO FORWARD WITH GENERAL OBLIGATION BONDS FOR CENTRAL LIBRARY AND MIDLAND, AND NOT PURSUE THE OPTION OF REFINANCING CERTIFICATES OF PARTICIPATION TO GENERAL OBLIGATION BONDS WAS UNANIMOUSLY APPROVED. UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER SALTZMAN, POLICY DIRECTION TO CONSIDER PLACING LIBRARY AND JAIL LEVIES AND CORRESPONDING GENERAL OBLIGATION BONDS ON THE MAY BALLOT WAS UNANIMOUSLY APPROVED. BOARD COMMENTS AND COMMENTS FROM CHAMBER PRESIDENT DON McCLAVE.

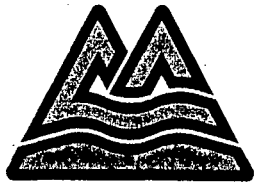
PUBLIC COMMENT

- R-16 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 10:17 a.m.

OFFICE OF THE BOARD CLERK
for MULTNOMAH COUNTY, OREGON

By Dorothy L. Boast



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 11, 1993 - JANUARY 15, 1993

Tuesday, January 12, 1993 - 9:30 AM - Board Briefing Page 2
Tuesday, January 12, 1993 - 9:45 AM - Work Session Page 2
Tuesday, January 12, 1993 - 10:45 AM - Agenda Review Page 2
Thursday, January 14, 1993 - 9:30 AM - Regular Meeting Page 2

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.

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REGULAR MEETING

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NON-DEPARTMENTAL

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PUBLIC CONTRACT REVIEW BOARD

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

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

NON-DEPARTMENTAL

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- R-14 RESOLUTION in the Matter of Establishing a Library Entrepreneurial Initiatives Team to Propose Ways for the Library to Develop Additional Revenue Sources. 30 MINUTES REQUESTED.

- R-15 Discussion and Request for Policy Direction in the Matter of Funding for the Libraries and Jails. The Board Must Have Policy Direction for When the Jail and Library Levies Should be Placed on the Ballot and What, If Any, General Obligation Bonds Should be Placed on the Ballot. 30 MINUTES REQUESTED.

PUBLIC COMMENT

- R-16 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

SHARRON KELLEY
Multnomah County Commissioner
District 4



Portland Building
1120 S.W. Fifth Avenue, Suite 1500
Portland, Oregon 97204
(503) 248-5213

January 8, 1993

TO: Office of Clerk of the Board
Board of County Commissioners

FROM: Sharron Kelley

RE: Absence from the Office

I will not be in attendance at the Board meeting on January 12th as I will be out-of-town on juvenile justice business.

I will also not be available for the Board meeting on January 19th due to personal reasons.

BOARD OF
COUNTY COMMISSIONERS
1993 JAN -8 AM 9:36
MULTNOMAH COUNTY
OREGON

Meeting Date: January 12, 1993

Agenda No.: B-1

(Above space for Clerk's Office Use)

AGENDA PLACEMENT FORM
(For Non-Budgetary Items)

SUBJECT: New Sound System Briefing/Training Session

AGENDA REVIEW/
BOARD BRIEFING

January 12, 1993
(date)

REGULAR MEETING

(date)

DEPARTMENT Non-Departmental

DIVISION Office of the Board Clerk

CONTACT Carrie Parkerson

TELEPHONE 248-5222

PERSON(S) MAKING PRESENTATION Mark Gustafson - Facil. Mgmt.

Cliff Sroka - CS Acoustical Engineering

Steve Jellerson - CCI Systems, Systems Consultant

ACTION REQUESTED:

☒ INFORMATIONAL ONLY

☐ POLICY DIRECTION

☐ APPROVAL

ESTIMATED TIME NEEDED ON BOARD AGENDA: 15 Minutes. 9:30 TIME CERTAIN.

CHECK IF YOU REQUIRE OFFICIAL WRITTEN NOTICE OF ACTION TAKEN: _____

BRIEF SUMMARY (include statement of rationale for action requested,
as well as personnel and fiscal/budgetary impacts, if applicable):

Briefing and Training Session on the newly installed sound system in the Board Room.

(If space is inadequate, please use other side)

SIGNATURES:

ELECTED OFFICIAL

Gladys McCoy

Or

DEPARTMENT MANAGER _____

(All accompanying documents must have required signatures)

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
1993 JAN -7 PM 3:40

Meeting Date: JAN 12 1993

Agenda No.: B-2

(Above space for Clerk's Use)

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AGENDA PLACEMENT FORM

SUBJECT: Work Session

REGULAR MEETING: Date Requested January 12, 1993

Time Needed 1 hour

BRIEFING: Date Requested _____

Time Confirmed _____

DEPARTMENT Nondepartmental DIVISION County Chair's Office

CONTACT Hank Miggins TELEPHONE 248-3308

PERSON(S) MAKING PRESENTATION Hank Miggins, Bill Farver, Dave Warren

ACTION REQUESTED

 Informational XX Policy Direction Approval Other

SUMMARY (Statement of rationale for action requested, personnel and fiscal/budgetary impacts, if applicable):

~~Work~~ Session - review of existing budgeted programs

SIGNATURES

ELECTED OFFICIAL: *Shirley McCoy*

OR

DEPARTMENT MANAGER: _____

All original accompanying documents must have required signatures. Questions: call Office of the Board Clerk 248-3277/248-5222.

9465G/3

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
1993 JAN - 7 AM 8:28

DEPARTMENT OF ENVIRONMENTAL SERVICES
PROGRAM BUDGET

1/12/93 B-2
Submittal -
Commissioner
Hansen

ANIMAL CONTROL DIVISION

PROGRAM AREA	PERSONAL	M&S	CAPITAL	TOTAL	FTE	FEE REVENUE	FEE'S % OF COST
SHELTER SERVICES							
Animal Care	397,987	80,208	0	478,195	7.50	80,364	16.8%
Adoption	52,000	42,000	1,500	95,500	1.50	67,601	70.8%
Spay/Neuter	35,000	12,000	0	47,000	1.00	0	0.0%
TOTAL SHELTER SERVICES	484,987	134,208	1,500	620,695	10.00	147,965	23.8%
FIELD SERVICES							
Nuisance Ordinance Enforcement	300,000	26,757	1,500	328,257	8.00	41,289	12.6%
Emergency/Cruelty Services	365,000	70,000	0	435,000	10.00	0	0.0%
Dead Animal Removal	95,000	13,243	0	108,243	3.00	0	0.0%
Potentially Dangerous Dog	102,000	25,000	1,500	128,500	3.00	3,518	2.7%
Stray Animal Pick-Up	75,000	15,000	0	90,000	3.00	0	0.0%
TOTAL FIELD SERVICES	937,000	150,000	3,000	1,090,000	27.00	44,807	4.1%
COMMUNITY INFORMATION							
Community Education & Info.	34,608	9,843	0	44,451	1.00	200	
TOTAL COMMUNITY INFO.	34,608	9,843	0	44,451	1.00	200	
PET LICENSING							
Processing and Records	80,500	65,500	0	146,000	3.00	368,190	252.2%
License Compliance	100,000	14,500	0	114,500	2.00	200,000	174.7%
TOTAL PET LICENSING	180,500	80,000	0	260,500	5.00	568,190	218.1%
TOTAL ANIMAL CONTROL	1,637,095	374,051	4,500	2,015,646	43.00	761,162	37.8%

LAND USE PLANNING DIVISION

PROGRAM AREA	PERSONAL	M&S	CAPITAL	TOTAL	FTE	FEE REVENUE	FEE'S % OF COST
CURRENT PLANNING							
ZONING ADMINISTRATION	146,839	20,018	2,250	169,107	3.00	38,856	23.0%
SUBDIVISION	68,777	20,018	0	88,795	1.50	7,280	8.2%
DESIGN REVIEW	44,478	20,018	0	64,496	1.00	21,840	33.9%
TOTAL CURRENT PLANNING	260,094	60,054	2,250	322,398	5.50	67,976	21.1%
LONG RANGE PLANNING							
COMPREHENSIVE PLAN	44,478	20,018	0	64,496	1.00		
COLUMBIA RIVER GORGE	47,810	20,000	0	67,810	1.00	20,000	29.5%
SUB REGIONAL PLANNING	72,145	49,254	0	121,399	1.50		
TOTAL LONG RANGE PLAN	164,433	89,272	0	253,705	3.50	20,000	7.9%
CODE ENFORCEMENT							
VIOLATIONS	67,155	20,017	2,250	89,422	1.00		
TOTAL CODE ENFORCEMENT	67,155	20,017	2,250	89,422	1.00		
TOTAL LAND USE PLANNING	491,682	169,343	4,500	665,525	10.00	87,976	13.2%

FAIR/EXPO DIVISION

PROGRAM AREA	PERSONAL	M&S	CAPITAL	TOTAL	FTE	FEE REVENUE	FEE'S % OF COST
FAIR	0	494,440	0	494,440	0.00	494,440	100.0%
TOTAL FAIR	0	494,440	0	494,440	0.00	494,440	100.0%
EXPOSITION CENTER	396,767	472,116	366,153	1,235,036	9.00	1,657,615	134.2%
TOTAL EXPOSITION CENTER	396,767	472,116	366,153	1,235,036	9.00	1,657,615	134.2%
TOTAL FAIR/EXPO	396,767	966,556	366,153	1,729,476	9.00	2,152,055	124.4%

ELECTIONS DIVISION

PROGRAM AREA	PERSONAL	M&S	CAPITAL	TOTAL	FTE	FEE REVENUE	FEE'S % OF COST
ADMINISTRATION	647,457	316,665	20,614	984,736	16.00	9,300	0.9%
TOTAL ADMINISTRATION	647,457	316,665	20,614	984,736	16.00	9,300	0.9%
ELECTIONS							
SEPTEMBER ELECTION	37,524	128,118	0	165,642		165,642	100.0%
GENERAL ELECTION	264,571	483,144	0	747,715		110,588	14.8%
MARCH ELECTION	37,524	297,575	0	335,099		337,399	100.7%
MAY ELECTION	37,524	128,118	0	165,642		165,642	100.0%
JUNE ELECTION	37,524	128,118	0	165,642		165,642	100.0%
TOTAL ELECTIONS	414,667	1,165,073	0	1,579,740		944,913	59.8%
SPECIAL PROJECTS	2,365	9,288	0	11,653			
TOTAL SPECIAL PROJECTS	2,365	9,288	0	11,653			
VOTER EDUCATION	0	11,705	0	11,705			
TOTAL VOTER EDUCATION	0	11,705	0	11,705			
TOTAL ELECTIONS	1,064,489	1,502,731	20,614	2,587,834	16.00	954,213	36.9%

DES ADMINISTRATION

PROGRAM AREA	PERSONAL	M&S	CAPITAL	TOTAL	FTE	FEE REVENUE	FEE'S % OF COST
ADMINISTRATION	351,274	42,104	2,300	395,678	6.75		
FILM LIAISON PROGRAM	0	6,919	0	6,919			
PERMITS CONTRACTS W/CITIES	0	21,696	0	21,696			
TOTAL ADMINISTRATION	351,274	70,719	2,300	424,293	6.75		

FACILITIES MANAGEMENT

PROGRAM AREA	PERSONAL	M&S	CAPITAL	TOTAL	FTE	FEE REVENUE	FEE'S % OF COST
ADMINISTRATION	262,743	37,913	6,000	306,656	6.00		
LIBRARY FACILITIES MGMT.	11,829	892,715	80,000	984,544	0.00		
JUSTICE CENTER	512,740	1,120,033	17,000	1,649,773	11.60	798,937	48.4%
FACILITIES CUSTODIAL	469,593	776,714	0	1,246,307	12.75		
PROPERTY MANAGEMENT	54,148	2,756,492	0	2,810,640	1.00	696,093	24.8%
MAINTENANCE	1,578,921	859,611	63,000	2,501,532	32.00		
UTILITIES	0	1,591,953	0	1,591,953	0.00		
CAPITAL IMPROVEMENTS	250,811	85,961	1,196,159	1,542,931	5.00		
JDH IMPROVEMENTS	0	0	50,000	50,000	0.00		
TOTAL FAC. MGMT. GENERAL FUND	3,140,785	8,131,392	1,412,159	12,684,336	68.35	1,495,030	11.8%
OTHER PROGRAMS							
INVERNESS JAIL	130,547	259,099	0	389,646	3.40		
TAX TITLE SECTION	159,950	254,782	0	414,732	4.00		
TAX TITLE FUND	0	2,053,400	0	2,053,400	0.00		
LEASE PURCHASE PROJECTS	0	650,000	27,074,327	27,724,327	0.00		
CAPITAL IMPROVEMENT FUND	0	0	43,600	43,600	0.00	45,560	
NAT AREA ACQUISITION	0	40,000	150,000	190,000	0.00		
TOTAL OTHER PROGRAMS	290,497	3,257,281	27,267,927	30,815,705	7.40	45,560	0.1%
TOTAL FACILITIES MANAGEMENT	3,431,282	11,388,673	28,680,086	43,500,041	75.75	1,540,590	3.5%

*condo
agreement*

**FLEET, RECORDS, ELECTRONICS, DISTRIBUTION
SERVICES**

PROGRAM AREA	PERSONAL	M&S	CAPITAL	TOTAL	FTE	FEE REVENUE	FEE'S % OF COST
RECORDS	91,350	51,140	0	142,490	2.00		
ELECTRONICS	329,108	64,065	1,200	394,373	6.00	20,000	5.1%
TOTAL GENERAL FUND	420,458	115,205	1,200	536,863	8.00	20,000	3.7%
ELECTRONICS - JAIL LEVY FUND	0	55,778	0	55,778	0.00		
MAIL DISTRIBUTION FUND	323,837	795,069	20,500	1,139,406	9.00		100%
FLEET FUND	1,241,919	1,159,952	1,815,700	4,217,571	25.00		100%
TOTAL OTHER FUNDS	1,565,756	2,010,799	1,836,200	5,412,755	34.00		
TOTAL FREDS	1,986,214	2,126,004	1,837,400	5,949,618	42.00		

INFORMATION SERVICES DIVISION

PROGRAM AREA	PERSONAL	M&S	CAPITAL	TOTAL	FTE	FEE REVENUE	FEE'S % OF COST
ADMINISTRATION	254,588	792,821	176,800	1,224,007	5.00		
INFORMATION CENTER	284,561	93,089	37,512	415,162	6.00		
INFORMATION SYSTEMS	1,071,980	58,257	0	1,130,237	19.00		
DATA BASE ADMINISTRATION	171,564	12,900	0	184,464	3.00		
COMPUTER OPERATIONS	646,788	862,092	39,615	1,548,495	13.00		
TECHNICAL SUPPORT	408,767	986,665	0	1,395,432	6.00		
TELECOM (DATA)	154,145	337,814	22,509	514,468	3.00		
TELEPHONE OFFICE	296,535	1,509,221	317,030	2,122,786	7.00		
TOTAL ISD	3,288,926	4,652,659	593,466	8,535,051	62.00		
SPECIAL APPROPRIATION NON-DEPARTMENTAL NEW DEVELOPMENT	292,668	903,873	0	1,196,541	6.00		

PARKS SERVICES DIVISION

PROGRAM AREA	PERSONAL	M&S	CAPITAL	TOTAL	FTE	FEE REVENUE	FEE'S % OF COST
ADMINISTRATION & CEMETERIES	493,682	295,987	2,800	792,469	9.50	217,119	27.4%
MARINE FACILITIES	96,062	50,688	2,325	149,075	2.00	219,012	146.9%
BLUE LAKE PARK	281,257	234,526	34,250	550,033	5.00	380,508	69.2%
OXBOW PARK	252,611	108,046	33,487	394,144	5.00	126,924	32.2%
GLENDOVEER	4,377	116,660	105,694	226,751	0.00	608,248	268.2%
PARKS DEVELOPMENT	0	37,900	199,998	237,898	0.00	429,268	180.4%
COLUMBIA RIVER CHINOOK LANDING	0	0	15,000	15,000	0.00	15,000	100.0%
TOTAL PARKS	1,127,989	843,827	393,554	2,365,370	21.50	1,996,079	84.4%

ASSESSMENT AND TAXATION DIVISION

PROGRAM AREA	PERSONAL	M&S	CAPITAL	TOTAL	FTE	FEE REVENUE	FEE % OF COST
ADMINISTRATION	173,092	89,434	350	262,876	3.00		
BOARD OF EQUALIZATION	88,575	87,306	0	175,881	1.58		
TECHNICAL SUPPORT	470,382	1,408,206	76,732	1,955,320	11.00		
RECORDS MANAGEMENT	790,928	367,835	4,600	1,163,363	20.00		
RECORDING	248,496	76,507	0	325,003	7.00	1,205,300	370.9%
APPRAISAL COMMERCIAL PERSONAL RESIDENTIAL TOTAL APPRAISAL	3,877,483	489,280	0	4,366,763	87.00	2,269,000	52.0%
TAX COLLECTION	971,103	459,389	3,500	1,433,992	24.92	572,000	39.9%
LICENSES & PASSPORTS	90,879	15,761	0	106,640	2.50	185,000	173.5%
TOTAL A & T	6,710,938	2,993,718	85,182	9,789,838	152.42	4,231,300	43.2%

(DISCRESSION)

TRANSPORTATION DIVISION

PROGRAM AREA	PERSONAL	M&S	CAPITAL	TOTAL	FTE	FEE REVENUE	FEE % OF COST
ROAD FUND ENGINEERING	2,679,066	610,182	9,720,416	13,009,664	53.50		
TUALATIN RIVER BASIN PROJECT	0	124,200	0	124,200	0.00		
NATIONAL POLLUTION DISCHARGE PROJECT	0	102,000	0	102,000	0.00		
SURVEY	632,171	107,150	5,000	744,321	13.00		
SPEC APPROP SURVEY	0	87,840	0	87,840	0.00		
PUBLIC LAND CORNER PRESERV.	0	250,000	0	250,000	0.00		
ROAD MAINTENANCE	2,246,602	3,278,131	79,700	5,604,433	52.00		
TRAFFIC AIDS	946,273	722,632	186,450	1,855,355	19.00		
URBAN SERVICES/PDX CAPITAL	0	435,623	0	435,623	0.00		
BICYCLE PATHS	0	225,813	305,755	531,568	0.00		
BRIDGE MAINTENANCE	1,340,014	374,835	21,050	1,735,899	28.00		
BRIDGE ENGINEERING	506,653	564,349	3,362,120	4,433,122	8.00		
TOTAL TRANSPORTATION	8,350,779	6,682,755	13,680,491	28,914,025	173.50		

factor in other non general fund
subsidized revenues

1/12/93. B-2
 Submittal -
 Hank McQuinn

SUMMARY OF NONDEPARTMENTAL UNITS AND FUNDING STRUCTURE

LGFS CODE	ORGANIZATION	TOTAL BUDGET	GENERAL FUND		GRANTS		OPERATIONAL		OTHER REVENUE	
			\$	%	\$	%	\$	%	\$	%
9201	Chair Admin	579,154	579,154	100.00%		0.00%		0.00%		0.00%
9202	Legislative	186,847	179,672	96.16%		0.00%	7,175	3.84%		0.00%
9208	Membership Dues	78,193	78,193	100.00%		0.00%		0.00%		0.00%
9220	Board Clerk	103,846	102,846	99.04%		0.00%	1,000	0.96%		0.00%
9203	Affirmative Action	148,922	148,922	100.00%		0.00%		0.00%		0.00%
CHAIR'S OFFICE		1,096,962	1,088,787	99.25%	0	0.00%	8,175	0.75%		0.00%
7560	General Legal Service	470,955	388,461	82.48%		0.00%		0.00%	82,493	17.52%
7561	Claims Against County	470,955	278,470	59.13%		0.00%		0.00%	192,485	40.87%
COUNTY COUNSEL DIVISION		941,909	666,931	70.81%	0	0.00%	0	0.00%	274,978	29.19%
6905	Haz Mat Spills	46,544		0.00%		0.00%	46,544	100.00%		0.00%
6901	Emergency Mgmt	198,900	127,900	64.30%	71,000	35.70%	120	0.06%		0.00%
EMERGENCY MGMT DIVISION		245,444	127,900	52.11%	71,000	28.93%	46,664	19.01%	0	0.00%
9230	District 1	177,580	177,580	100.00%		0.00%		0.00%		0.00%
9245	District 2	188,136	188,136	100.00%		0.00%		0.00%		0.00%
9255	District 3	207,845	207,845	100.00%		0.00%		0.00%		0.00%
9275	District 4	191,765	191,765	100.00%		0.00%		0.00%		0.00%
9260	Board Staff	45,292	45,292	100.00%		0.00%		0.00%		0.00%
BOARD OF COUNTY COMMISSIONERS		810,618	810,618	100.00%	0	0.00%	0	0.00%	0	0.00%
9015	COUNTY AUDITOR	417,306	417,306	100.00%		0.00%		0.00%		0.00%
7400	Finance Admin	205,028	154,950	75.58%		0.00%	35,000	17.07%	15,076	7.35%
7405	Accounts Payable	313,718	313,718	100.00%		0.00%		0.00%		0.00%
7410	Accounting	370,935	320,619	86.44%		0.00%	25,316	6.82%		0.00%
7412	Accounts Receivable	50,000	50,000	100.00%		0.00%		0.00%		0.00%
7414	Trust and Fiduciary	50,000	50,000	100.00%		0.00%		0.00%		0.00%
7415	Treasury	273,514	269,114	98.39%		0.00%	4,400	1.61%		0.00%
7420	Payroll	241,952	241,952	100.00%		0.00%		0.00%		0.00%
FINANCE DIVISION		1,505,147	1,400,353	93.04%	0	0.00%	64,716	4.30%	15,076	1.00%

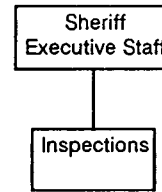
SUMMARY OF NONDEPARTMENTAL UNITS AND FUNDING STRUCTURE

LGFS CODE	ORGANIZATION	TOTAL BUDGET	GENERAL FUND		GRANTS		OPERATIONAL		OTHER REVENUE	
			\$	%	\$	%	\$	%	\$	%
7440	Purchasing	693,853	683,653	98.53%		0.00%	10,000	1.44%		0.00%
7445	Contracts Admin	95,469	95,469	100.00%		0.00%		0.00%		0.00%
7650	Stores	176,226	166,226	94.33%		0.00%	10,000	5.67%		0.00%
7651	Surplus Property	18,000	4,035	22.42%		0.00%	13,965	77.58%		0.00%
PURCHASING DIVISION		983,548	949,383	96.53%	0	0.00%	33,965	3.45%	0	0.00%
7510	Personnel	624,609	624,609	100.00%		0.00%		0.00%		0.00%
7512	Training	79,658	79,658	100.00%		0.00%		0.00%		0.00%
7020	County Word Processing	107,862	107,862	100.00%		0.00%		0.00%		0.00%
7230	Health / Benefits	15,948,303		0.00%		0.00%		0.00%	15,948,303	100.00%
EMPLOYEE SERVICES DIVISION		16,760,432	812,129	4.85%	0	0.00%	0	0.00%	15,948,303	95.15%
7220	LABOR RELATIONS	252,607	252,607	100.00%		0.00%		0.00%		0.00%
7520	RISK MANAGEMENT	3,592,578		0.00%		0.00%		0.00%	3,592,578	100.00%
9210	BUDGET & PLANNING	508,624	508,624	100.00%		0.00%		0.00%		0.00%
9030	CITIZENS INVOLVEMNT	126,571	126,571	100.00%		0.00%		0.00%		0.00%
9040	TAX SUPERVISING	230,000	230,000	100.00%		0.00%		0.00%		0.00%

SUMMARY OF NONDEPARTMENTAL UNITS AND FUNDING STRUCTURE

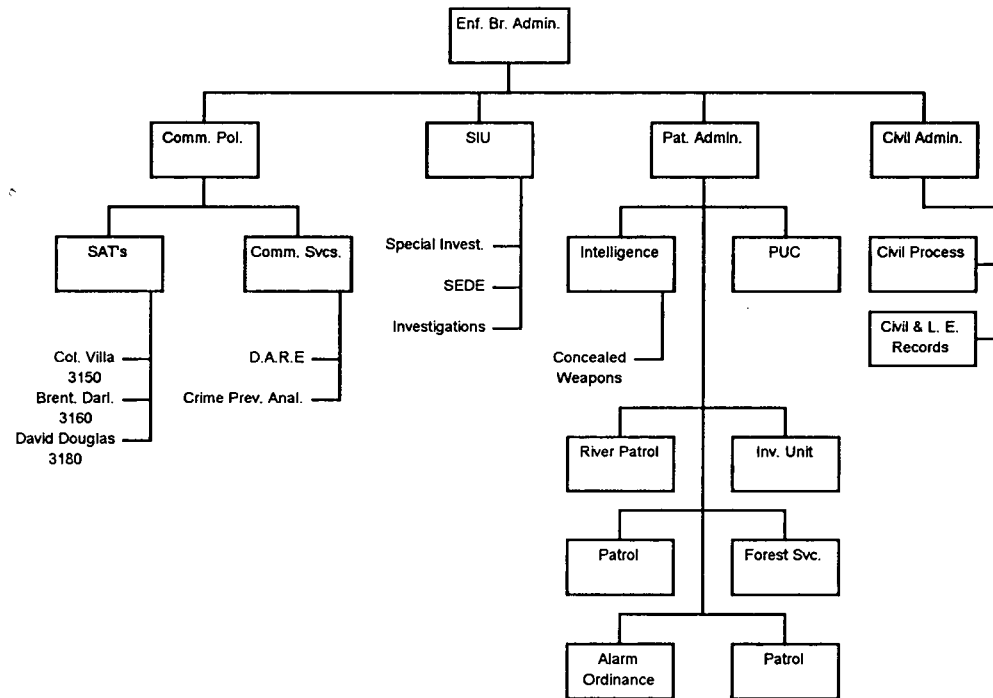
LGFS CODE ORGANIZATION	TOTAL BUDGET	GENERAL FUND		GRANTS		OPERATIONAL		OTHER REVENUE	
		\$	%	\$	%	\$	%	\$	%
9345 Metro Arts Commission	297,059	297,059	100.00%		0.00%		0.00%		0.00%
9355 Metro Human Rights Com	111,579	111,579	100.00%		0.00%		0.00%		0.00%
9395 Comm on Aging	55,198	55,198	100.00%		0.00%		0.00%		0.00%
9302 Youth Today	5,418	5,418	100.00%		0.00%		0.00%		0.00%
9316 Oreg Tourism Alliance	8,250	8,250	100.00%		0.00%		0.00%		0.00%
9340 Extension Service	118,812	118,812	100.00%		0.00%		0.00%		0.00%
9380 Ore. Historical Society	10,305	10,305	100.00%		0.00%		0.00%		0.00%
9430 Soil/Water Cons Dists.	18,726	18,726	100.00%		0.00%		0.00%		0.00%
9440 AFS Food Stamp Pmt.	50,000	50,000	100.00%		0.00%		0.00%		0.00%
9350 Metro dues	23,194	23,194	100.00%		0.00%		0.00%		0.00%
9400 Boundary Comm dues	6,086	6,086	100.00%		0.00%		0.00%		0.00%
9330 Ptld Ore. Vistors Assoc	500	500	100.00%		0.00%		0.00%		0.00%
9335 Bus Income Tax	1,909,127	1,909,127	100.00%		0.00%		0.00%		0.00%
9100 County School Fund	1,487,719	1,267,340	85.19%		0.00%	5,400	0.36%	214,979	14.45%
9170 Convention Center	4,000,000		0.00%		0.00%		0.00%	4,000,000	100.00%
ALLOTMENTS TO NON-COUNTY AGENCIES	8,101,973	3,881,594	47.91%	0	0.00%	5,400	0.07%	4,214,979	52.02%
9490 Data Proc Svc Reimb	3,434,850	3,434,850	100.00%		0.00%		0.00%		0.00%
9060 New Development	1,196,541	1,128,391	94.30%		0.00%		0.00%	68,150	5.70%
SPECIAL DATA PROCESSING APPROP	4,631,391	4,563,241	98.53%	0	0.00%	0	0.00%	68,150	1.47%
9090 CAPITAL LEASE FUND	4,716,243		0.00%		0.00%	4,716,243	100.00%		0.00%
9307 TAX ANTICIPATION NOTES	650,000	650,000	100.00%		0.00%		0.00%		0.00%

MULTNOMAH COUNTY SHERIFF
EXECUTIVE OFFICE

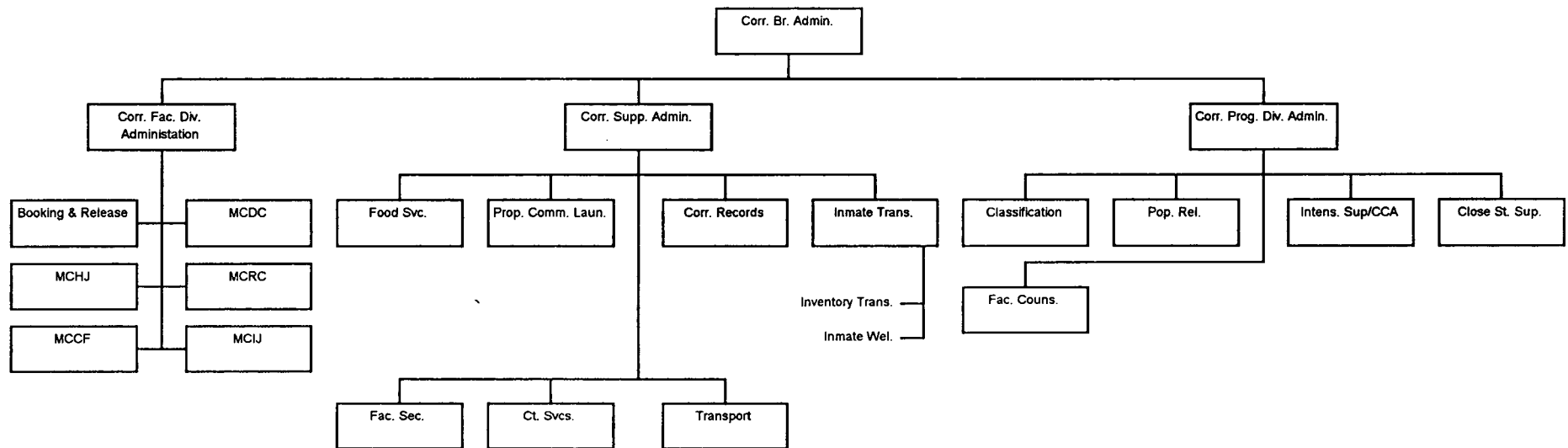


11/2/03 B-2
Submittal
LARRY AAG

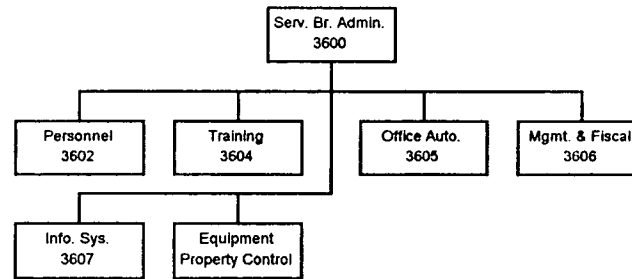
MULTNOMAH COUNTY SHERIFF
ENFORCEMENT BRANCH



MULTNOMAH COUNTY SHERIFF
CORRECTIONS BRANCH



MULTNOMAH COUNTY SHERIFF
SERVICES BRANCH



Multnomah County District Attorney's Office

Fiscal Year 92/93

11-Jan-93

1/12/93 B-2
Submitted
KELLY BACON

LGFS CODE	ORGANIZATION	TOTAL BUDGET	GENERAL FUND	GENERAL FUND%	GRANTS	GRANT%	FEES
	ADMINISTRATION						
2411	Administration	\$432,339	\$432,339	100.00%			
2421	Support Services	\$1,063,498	\$1,063,498	100.00%			
	FAMILY JUSTICE						
2431	Domestic Violence	\$444,910	\$444,910	100.00%			
2432	Support Enforcement	\$1,180,663	\$266,494	22.57%	\$914,169	77.43%	
2434	Juvenile Court Trials	\$643,740	\$643,740	100.00%			
2434	MDT	\$97,484	\$97,484	100.00%			
2433	Termination of Parental Rights	\$418,244			\$418,244	100.00%	
	CIRCUIT COURT						
2441	Circuit Court Felony Trials	\$3,455,780	\$3,423,280	99.06%			\$32,500
2442	Forfeitures	\$340,066	\$340,066	100.00%			
2449	Finvest	\$78,621			\$78,621	100.00%	
	DISTRICT COURT						
2451	District Court Trials	\$1,541,389	\$1,508,889	97.89%			\$32,500
2453	OTSD DUI Program	\$76,621			\$76,621	100.00%	
	VICTIMS ASSISTANCE						
2461	Victims Assistance	\$360,164	\$360,164	100.00%			
2463	Victims of Crime Act	\$43,505			\$43,505	100.00%	
2400	TOTAL	\$10,177,024	\$8,580,864		\$1,531,160		\$65,000

DEPARTMENT OF COMMUNITY CORRECTIONS
Summary of Program Areas as of January 10, 1993

Department Director/Business Services

Department Director
Probate Court
Marriage & Family Services
Personnel and Fiscal Management
MIS

Program Development & Evaluation

Contract and Evaluation Administration
Detox/Residential Treatment
Outpatient Drug Treatment
Residential Treatment
Drug Testing Laboratory Services
Womens Residential Services
Employment Services
Prostitution Alternatives
Case Management
Psychological Evaluations
Sex Offender Treatment
Sex Offender Evaluations
Polygraph Examinations
Hispanic Services
Program Evaluation
Literacy

Diagnostic

Recog/Intake
Probation/Parole Intake
Parole Transition Project
Presentence Investigations
Parole Hearings
Drug/Alcohol Evaluations
Resource Coordination

Italicized programs are partially or fully funded with county general funds.

Southwest District

Probation/Parole Supervision*
Alternative Community Service
Domestic Violence
Day Reporting Center

Southeast District

Probation/Parole Supervision*
Women's Residential
Female Offender Case Management
ADAPT
Drug Testing

Mid County District

Probation/Parole Supervision*
Traffic Offender/DUII Unit
Drug Diversion/STOP

Northeast District

Probation/Parole Supervision*
Offender Treatment Improvement (OTI)
Women in Corrections (WIC)

North District

Probation/Parole Supervision*
Casebank
*Unfunded Misdemeanors***

East District

Probation/Parole Supervision*
Forest Project

*General caseloads include offenders convicted of sex, drug, person to person, and property crimes.

**Unfunded Misdemeanors include all non-person misdemeanors such as property crimes less than \$500 and some drug. Misdemeanor traffic, such as DUII are included in the Traffic Offender Unit.

SUMMARY OF SOCIAL SERVICE DEPARTMENT UNITS AND FUNDING SOURCES

LGFS CODE	ORGANIZATION	TOTAL BUDGET	GENERAL FUND AMOUNT %	GRANTS & CONTRACTS AMOUNT %	FEES AMOUNT %
DSS ADMINISTRATION					
0110	DSS ADMINISTRATION	437,555	437,555 100.00%	0 0.00%	0 0.00%
MENTAL HEALTH YOUTH & FAMILY SERVICES DIVISION					
1100	MHYFS ADMINISTRATION	1,510,981	657,004 43.48%	853,977 56.52%	0 0.00%
DEVELOPMENTAL DISABILITY (DD)					
1210	DD OPERATIONS	821,991	489,227 59.52%	332,764 40.48%	0 0.00%
1215	DD CONTRACTS	13,879,308	223,766 1.61%	13,637,542 98.26%	18,000 0.13%
1270	DD CASE MANAGEMENT	1,779,015	455,428 25.60%	1,323,587 74.40%	0 0.00%
1200	TOTAL DD	16,480,314	1,168,421 7.09%	15,293,893 92.80%	18,000 0.11%
MENTAL & ^{EMOTIONALLY} EDUCATIONALLY DISABLED (MED)					
1302	MED OPERATIONS	953,219	275,232 28.87%	677,987 71.13%	0 0.00%
1305	MED CONTRACTS	12,481,404	420,458 3.37%	12,060,946 96.63%	0 0.00%
1380	MED EMERGENCY HOLDS	1,500,867	1,030,191 68.64%	470,676 31.36%	0 0.00%
	TOTAL MED	14,935,490	1,725,881 11.56%	13,209,609 88.44%	0 0.00%
OFFICE OF CHILDREN AND ADOLESCENT MENTAL HEALTH SERVICES (OCAMHS)					
1361	Contracts	3,597,876	794,426 22.08%	2,803,450 77.92%	0 0.00%
1365	EPSDT	438,976	185,371 42.23%	253,605 57.77%	0 0.00%
1370	Partners	1,031,263	233,485 22.64%	797,778 77.36%	0 0.00%
1375	Family & School MH	1,098,372	913,468 83.17%	184,904 16.83%	0 0.00%
	TOTAL OCAMHS	6,166,487	2,126,750 34.49%	4,039,737 65.51%	0 0.00%
ALCOHOL & DRUG TREATMENT (A & D)					
1410	A & D OPERATIONS	646,935	291,890 45.12%	338,545 52.33%	16,500 2.55%
1411	DUI EVALUATIONS	233,631	0 0.00%	0 0.00%	233,631 100.00%
1412	REGIONAL DRUG INITIATIVE	377,026	39,514 10.48%	337,512 89.52%	0 0.00%
1415	A & D CONTRACTS	7,210,564	1,012,793 14.05%	6,197,771 85.95%	0 0.00%
	TOTAL A & D	8,468,156	1,344,197 15.87%	6,873,828 81.17%	250,131 2.95%
DIVISION TOTAL					
		47,561,428	7,022,253 14.76%	40,271,044 84.67%	268,131 0.56%
AGING SERVICES DIVISION					
1100	ASD ADMINISTRATION	1,184,701	426,046 35.96%	758,655 64.04%	0 0.00%
1750	COMMUNITY SERVICES	4,346,298	697,515 16.05%	3,645,483 83.88%	3,300 0.08%

SUMMARY OF SOCIAL SERVICE DEPARTMENT UNITS AND FUNDING SOURCES

LGFS CODE	ORGANIZATION	TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS & CONTRACTS AMOUNT	%	FEEES AMOUNT	%
LONG TERM CARE								
1910	EAST BR.	1,316,194	0	0.00%	1,316,194	100.00%	0	0.00%
1911	ECDC	265,261	149,345	56.30%	115,916	43.70%	0	0.00%
1915	NURSING FACILITY	1,021,783	0	0.00%	1,021,783	100.00%	0	0.00%
1920	WEST BRANCE	856,239	0	0.00%	856,239	100.00%	0	0.00%
1930	N.E. BRANCH	1,185,802	0	0.00%	1,185,802	100.00%	0	0.00%
1940	S.E. BRANCH	984,185	0	0.00%	984,185	100.00%	0	0.00%
1905	LTC - SUP	1,155,167	710,187	61.48%	444,980	38.52%	0	0.00%
1900	LTC TOTAL	6,784,631	859,532	12.67%	5,925,099	87.33%	0	0.00%
1950	PUBLIC GUARDIAN	410,075	143,138	34.91%	228,837	55.80%	38,100	9.29%
1980	ADULT CARE HOUSING LIC	563,878	180,276	31.97%	321,602	57.03%	62,000	11.00%
DIVISION TOTAL		13,289,583	2,306,507	17.36%	10,879,676	81.87%	103,400	0.78%
JUVENILE JUSTICE DIVISION								
2510	DETENTION SERVICES	4,852,966	3,540,034	72.95%	1,312,932	27.05%	0	0.00%
2520	INFORMATION SERVICES	1,011,127	790,050	78.14%	221,077	21.86%	0	0.00%
2530	COMM/COURT SVCS	4,093,856	2,341,762	57.20%	1,752,094	42.80%	0	0.00%
2540	RESOUCCE & DEVELOP	2,281,379	912,193	39.98%	1,369,186	60.02%	0	0.00%
DIVISION TOTAL		12,239,328	7,584,039	61.96%	4,655,289	38.04%	0	0.00%
HOUSING & COMMUNITY SERVICES DIVISION								
0131	HCSD ADMIN	68,341	68,341	100.00%	0	0.00%	0	0.00%
0140	COMMUNITY RESTORATION	58,249	58,249	100.00%	0	0.00%	0	0.00%
1730	COMMUNITY ACTION	7,870,740	789,562	10.03%	7,081,178	89.97%	0	0.00%
5400	COMMUNITY DEVELOPMENT	3,196,231	51,130	1.60%	3,145,101	98.40%	0	0.00%
1500	YOUTH PROGRAMS	5,220,564	2,890,806	55.37%	2,329,758	44.63%	0	0.00%
DIVISION TOTAL		16,414,125	3,858,088	23.50%	12,556,037	76.50%	0	0.00%
DEPARTMENT TOTALS		89,942,019	21,208,442	23.58%	68,362,046	76.01%	371,531	0.41%

1/12/93 B-2
SUBMITTAL
Bill FARVER

January 8, 1993

To: Board of County Commissioners
Department Managers
Elected Officials
From: Bill Farver
Dave Warren
Re: 1993 Budget Schedule

Based on the discussions at the December retreat and January worksession, we believe the following will be the budget schedule for 1993.

By January 15 Budget office provides Departments with instructions concerning Current Service Level budgets, Target Budgets, reduction packages to reach the target budget, add packages for new programs, and guidance on program budgeting (e.g. instructions on measurable objectives).

January 15 to February 12 (or Budget Hearing)
Departments develop budgets. Have organizational CBAC meetings (if not done already)

February 12 to March 5: Budget Office, Department Managers and Elected Officials present revenue information and budget proposals to the entire Board. Questions or interest areas identified by Board, staff, and representatives of citizen budget advisory committees and the Central CBAC.

List developed of follow up written questions and proposals needed to answer or develop by Departments and Budget office.

Schedule of Briefings

Library, Friday, Feb. 12 9:30 a.m. and 1:30 p.m.

Management Support, Wed., Feb. 17 9:30 a.m.

NonDepartmental, Wed., Feb. 17 1:30 p.m.

Health, Thurs., Feb. 18 1:30 p.m.
and Friday, Feb. 19 9:30 a.m. and 1:30 p.m.

District Attorney, Mon. Feb. 22, 9:30 a.m. and 1:30 p.m.

Sheriff's Office, Wed. Feb. 24 9:30 a.m and 1:30 p.m.
and Thurs. Feb. 25 1:30 p.m.

Community Corrections, Fri., Feb. 26, 9:30 a.m and 1:30 p.m.

Social Services, Mon., March 1 9:30 a.m and 1:30 p.m.
and Wed. March 3 9:30 a.m.

Environmental Services, Thurs, March 4 1:30 p.m.
and Friday, March 5 9:30 a.m and 1:30 p.m.

March 8 to March 16 Department Managers and Elected Officials present answers to questions, alternative proposals, and discuss areas of interest to Board, board and budget staff, and CBACs.

March 8, 9:30 a.m. - Library
March 8, 1:30 p.m. - Management Support and Non Dept.
March 9, 1:30 p.m. - Health
March 10, 9:30 a.m. - DA
March 10, 1:30 p.m. - Sheriff
March 11, 1:30 p.m. - Community Corrections
March 12, 9:30 a.m. - Soc. Services
March 12, 1:30 p.m. - as needed

March 15, 9:30 a.m. - DES
March 15, 1:30 p.m. - as needed
March 16, 1:30 p.m. - as needed

March 17 to March 19 Written budget recommendations finalized by staff and CBACs in conjunction with Departments and Budget staff.

March 22 to March 23 Executive makes budget decisions.

March 23 to April 2 Budget Office compiles Budget document. Budget printed.

April 7 Executive Budget proposed

April 12 to April 23 (two weeks) Public hearings and Board budget deliberations on Executive Budget, staff, and CBAC recommendations. Budget amendments and notes developed as appropriate.

April 26 to April 28⁹ Final Board decisions. ^{APPROVAL}~~Adoption~~ of budget.

May 14 Budget to TSCC