

**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.

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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 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 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.

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. 9:30 AM TIME CERTAIN, 15 MINUTES REQUESTED.
- 

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- 

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Multnomah County Courthouse, Room 602

AGENDA REVIEW

- B-3 Review of Agenda for Regular Meeting of January 14, 1993.
- 

Thursday, January 14, 1993 - 9:30 AM  
Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

NON-DEPARTMENTAL

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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 REGULAR MEETING  
(date) (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 \_\_\_\_\_

*Glady's McCoy* 

Or

DEPARTMENT MANAGER \_\_\_\_\_

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

(All accompanying documents must have required signatures)

JAN 12 1993

Meeting Date: \_\_\_\_\_

Agenda No.: B-2

(Above space for Clerk's Use)

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  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: \_\_\_\_\_

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

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

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 % OF COST |
|--------------------------------|------------------|----------------|--------------|------------------|--------------|----------------|---------------|
| <b>SHELTER SERVICES</b>        |                  |                |              |                  |              |                |               |
| 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%          |
| <b>TOTAL SHELTER SERVICES</b>  | <b>484,987</b>   | <b>134,208</b> | <b>1,500</b> | <b>620,695</b>   | <b>10.00</b> | <b>147,965</b> | <b>23.8%</b>  |
| <b>FIELD SERVICES</b>          |                  |                |              |                  |              |                |               |
| 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%          |
| <b>TOTAL FIELD SERVICES</b>    | <b>937,000</b>   | <b>150,000</b> | <b>3,000</b> | <b>1,090,000</b> | <b>27.00</b> | <b>44,807</b>  | <b>4.1%</b>   |
| <b>COMMUNITY INFORMATION</b>   |                  |                |              |                  |              |                |               |
| Community Education & Info.    | 34,608           | 9,843          | 0            | 44,451           | 1.00         | 200            |               |
| <b>TOTAL COMMUNITY INFO.</b>   | <b>34,608</b>    | <b>9,843</b>   | <b>0</b>     | <b>44,451</b>    | <b>1.00</b>  | <b>200</b>     |               |
| <b>PET LICENSING</b>           |                  |                |              |                  |              |                |               |
| 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%        |
| <b>TOTAL PET LICENSING</b>     | <b>180,500</b>   | <b>80,000</b>  | <b>0</b>     | <b>260,500</b>   | <b>5.00</b>  | <b>568,190</b> | <b>218.1%</b> |
| <b>TOTAL ANIMAL CONTROL</b>    | <b>1,637,095</b> | <b>374,051</b> | <b>4,500</b> | <b>2,015,646</b> | <b>43.00</b> | <b>761,162</b> | <b>37.8%</b>  |

**LAND USE PLANNING DIVISION**

| PROGRAM AREA                   | PERSONAL       | M&S            | CAPITAL      | TOTAL          | FTE          | FEE REVENUE   | FEE % OF COST |
|--------------------------------|----------------|----------------|--------------|----------------|--------------|---------------|---------------|
| <b>CURRENT PLANNING</b>        |                |                |              |                |              |               |               |
| 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%         |
| <b>TOTAL CURRENT PLANNING</b>  | <b>260,094</b> | <b>60,054</b>  | <b>2,250</b> | <b>322,398</b> | <b>5.50</b>  | <b>67,976</b> | <b>21.1%</b>  |
| <b>LONG RANGE PLANNING</b>     |                |                |              |                |              |               |               |
| 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         |               |               |
| <b>TOTAL LONG RANGE PLAN</b>   | <b>164,433</b> | <b>89,272</b>  | <b>0</b>     | <b>253,705</b> | <b>3.50</b>  | <b>20,000</b> | <b>7.9%</b>   |
| <b>CODE ENFORCEMENT</b>        |                |                |              |                |              |               |               |
| VIOLATIONS                     | 67,155         | 20,017         | 2,250        | 89,422         | 1.00         |               |               |
| <b>TOTAL CODE ENFORCEMENT</b>  | <b>67,155</b>  | <b>20,017</b>  | <b>2,250</b> | <b>89,422</b>  | <b>1.00</b>  |               |               |
| <b>TOTAL LAND USE PLANNING</b> | <b>491,682</b> | <b>169,343</b> | <b>4,500</b> | <b>665,525</b> | <b>10.00</b> | <b>87,976</b> | <b>13.2%</b>  |

**FAIR/EXPO DIVISION**

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

**ELECTIONS DIVISION**

| PROGRAM AREA                  | PERSONAL         | M&S              | CAPITAL       | TOTAL            | FTE          | FEE REVENUE    | FEEES % OF COST |
|-------------------------------|------------------|------------------|---------------|------------------|--------------|----------------|-----------------|
| ADMINISTRATION                | 647,457          | 316,665          | 20,614        | 984,736          | 16.00        | 9,300          | 0.9%            |
| <b>TOTAL ADMINISTRATION</b>   | <b>647,457</b>   | <b>316,665</b>   | <b>20,614</b> | <b>984,736</b>   | <b>16.00</b> | <b>9,300</b>   | <b>0.9%</b>     |
| <b>ELECTIONS</b>              |                  |                  |               |                  |              |                |                 |
| 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%          |
| <b>TOTAL ELECTIONS</b>        | <b>414,667</b>   | <b>1,165,073</b> | <b>0</b>      | <b>1,579,740</b> |              | <b>944,913</b> | <b>59.8%</b>    |
| SPECIAL PROJECTS              | 2,365            | 9,288            | 0             | 11,653           |              |                |                 |
| <b>TOTAL SPECIAL PROJECTS</b> | <b>2,365</b>     | <b>9,288</b>     | <b>0</b>      | <b>11,653</b>    |              |                |                 |
| VOTER EDUCATION               | 0                | 11,705           | 0             | 11,705           |              |                |                 |
| <b>TOTAL VOTER EDUCATION</b>  | <b>0</b>         | <b>11,705</b>    | <b>0</b>      | <b>11,705</b>    |              |                |                 |
| <b>TOTAL ELECTIONS</b>        | <b>1,064,489</b> | <b>1,502,731</b> | <b>20,614</b> | <b>2,587,834</b> | <b>16.00</b> | <b>954,213</b> | <b>36.9%</b>    |

**DES ADMINISTRATION**

| PROGRAM AREA                | PERSONAL       | M&S           | CAPITAL      | TOTAL          | FTE         | FEE REVENUE | FEEES % 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         |             |             |                 |
| <b>TOTAL ADMINISTRATION</b> | <b>351,274</b> | <b>70,719</b> | <b>2,300</b> | <b>424,293</b> | <b>6.75</b> |             |                 |

**FACILITIES MANAGEMENT**

| PROGRAM AREA                         | PERSONAL         | M&S               | CAPITAL           | TOTAL             | FTE          | FEE REVENUE      | FEEES % 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        | 788,937          | 48.4% <i>condo agreement</i> |
| 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         |                  |                              |
| <b>TOTAL FAC. MGMT. GENERAL FUND</b> | <b>3,140,765</b> | <b>8,131,392</b>  | <b>1,412,159</b>  | <b>12,684,336</b> | <b>68.35</b> | <b>1,495,030</b> | <b>11.8%</b>                 |
| <b>OTHER PROGRAMS</b>                |                  |                   |                   |                   |              |                  |                              |
| 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         |                  |                              |
| <b>TOTAL OTHER PROGRAMS</b>          | <b>290,497</b>   | <b>3,257,281</b>  | <b>27,267,927</b> | <b>30,815,705</b> | <b>7.40</b>  | <b>45,560</b>    | <b>0.1%</b>                  |
| <b>TOTAL FACILITIES MANAGEMENT</b>   | <b>3,431,282</b> | <b>11,388,673</b> | <b>28,680,086</b> | <b>43,500,041</b> | <b>75.75</b> | <b>1,540,590</b> | <b>3.5%</b>                  |

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

| PROGRAM AREA                 | PERSONAL  | M&S       | CAPITAL   | TOTAL     | FTE   | FEE REVENUE | FEE % 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 % OF COST |
|--|-----------|-----------|---------|-----------|-------|-------------|---------------|
| ADMINISTRATION   | 254,588   | 792,821   | 176,800 | 1,224,007 | 5.00  |             |               |
| INFORMATION CENTER   | 284,561   | 83,089    | 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<br>NON-DEPARTMENTAL<br>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 % 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<br>COMMERCIAL<br>PERSONAL<br>RESIDENTIAL<br>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%        |
| <b>TOTAL A &amp; T</b>  | <b>6,710,938</b> | <b>2,993,718</b> | <b>85,182</b> | <b>9,789,838</b> | <b>152.42</b> | <b>4,231,300</b> | <b>43.2%</b>  |

*(DISGRESSION)*

**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         | 6.00          |             |               |
| <b>TOTAL TRANSPORTATION</b>          | <b>8,350,779</b> | <b>6,682,755</b> | <b>13,680,491</b> | <b>28,914,025</b> | <b>173.50</b> |             |               |

*factor in other non general fund  
subsidized revenues*

## SUMMARY OF NONDEPARTMENTAL UNITS AND FUNDING STRUCTURE

| LGFS<br>CODE                         | ORGANIZATION          | TOTAL<br>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%         |
| <b>CHAIR'S OFFICE</b>                |                       | <b>1,096,962</b> | <b>1,088,787</b> | <b>99.25%</b>  | <b>0</b>      | <b>0.00%</b>  | <b>8,175</b>  | <b>0.75%</b>  |                | <b>0.00%</b>  |
| 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%        |
| <b>COUNTY COUNSEL DIVISION</b>       |                       | <b>941,909</b>   | <b>666,931</b>   | <b>70.81%</b>  | <b>0</b>      | <b>0.00%</b>  | <b>0</b>      | <b>0.00%</b>  | <b>274,978</b> | <b>29.19%</b> |
| 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%         |
| <b>EMERGENCY MGMT DIVISION</b>       |                       | <b>245,444</b>   | <b>127,900</b>   | <b>52.11%</b>  | <b>71,000</b> | <b>28.93%</b> | <b>46,664</b> | <b>19.01%</b> | <b>0</b>       | <b>0.00%</b>  |
| 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%         |
| <b>BOARD OF COUNTY COMMISSIONERS</b> |                       | <b>810,618</b>   | <b>810,618</b>   | <b>100.00%</b> | <b>0</b>      | <b>0.00%</b>  | <b>0</b>      | <b>0.00%</b>  | <b>0</b>       | <b>0.00%</b>  |
| <b>9015 COUNTY AUDITOR</b>           |                       | <b>417,306</b>   | <b>417,306</b>   | <b>100.00%</b> |               | <b>0.00%</b>  |               | <b>0.00%</b>  |                | <b>0.00%</b>  |
| 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%         |
| <b>FINANCE DIVISION</b>              |                       | <b>1,505,147</b> | <b>1,400,353</b> | <b>93.04%</b>  | <b>0</b>      | <b>0.00%</b>  | <b>64,716</b> | <b>4.30%</b>  | <b>15,076</b>  | <b>1.00%</b>  |

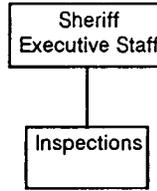
## SUMMARY OF NONDEPARTMENTAL UNITS AND FUNDING STRUCTURE

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

SUMMARY OF NONDEPARTMENTAL UNITS AND FUNDING STRUCTURE

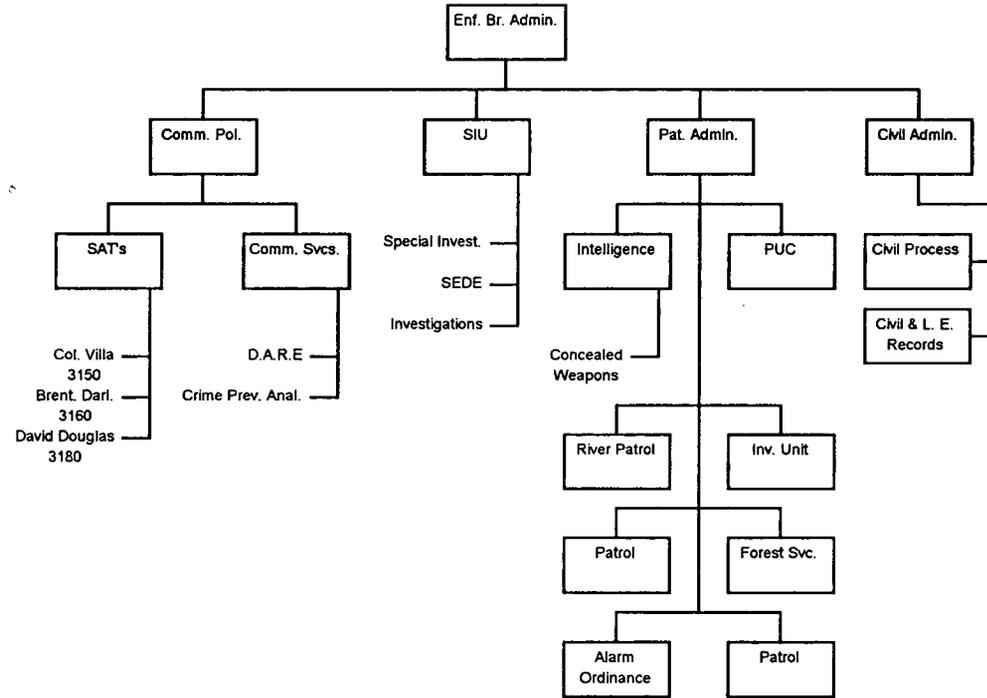
| LGFS<br>CODE                             | ORGANIZATION            | TOTAL<br>BUDGET  | GENERAL FUND     |                | GRANTS   |              | OPERATIONAL      |                | OTHER REVENUE    |               |
|--|-------------------------|------------------|------------------|----------------|----------|--------------|------------------|----------------|------------------|---------------|
|  |                         |                  | \$               | %              | \$       | %            | \$               | %              | \$               | %             |
| 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                                     | Ora. 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%       |
| <b>ALLOTMENTS TO NON-COUNTY AGENCIES</b> |                         | <b>8,101,973</b> | <b>3,881,594</b> | <b>47.91%</b>  | <b>0</b> | <b>0.00%</b> | <b>5,400</b>     | <b>0.07%</b>   | <b>4,214,979</b> | <b>52.02%</b> |
| 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%         |
| <b>SPECIAL DATA PROCESSING APPROP</b>    |                         | <b>4,631,391</b> | <b>4,563,241</b> | <b>98.53%</b>  | <b>0</b> | <b>0.00%</b> | <b>0</b>         | <b>0.00%</b>   | <b>68,150</b>    | <b>1.47%</b>  |
| <b>9090 CAPITAL LEASE FUND</b>           |                         | <b>4,716,243</b> |                  | <b>0.00%</b>   |          | <b>0.00%</b> | <b>4,716,243</b> | <b>100.00%</b> |                  | <b>0.00%</b>  |
| <b>9307 TAX ANTICIPATION NOTES</b>       |                         | <b>650,000</b>   | <b>650,000</b>   | <b>100.00%</b> |          | <b>0.00%</b> |                  | <b>0.00%</b>   |                  | <b>0.00%</b>  |

MULTNOMAH COUNTY SHERIFF  
EXECUTIVE OFFICE



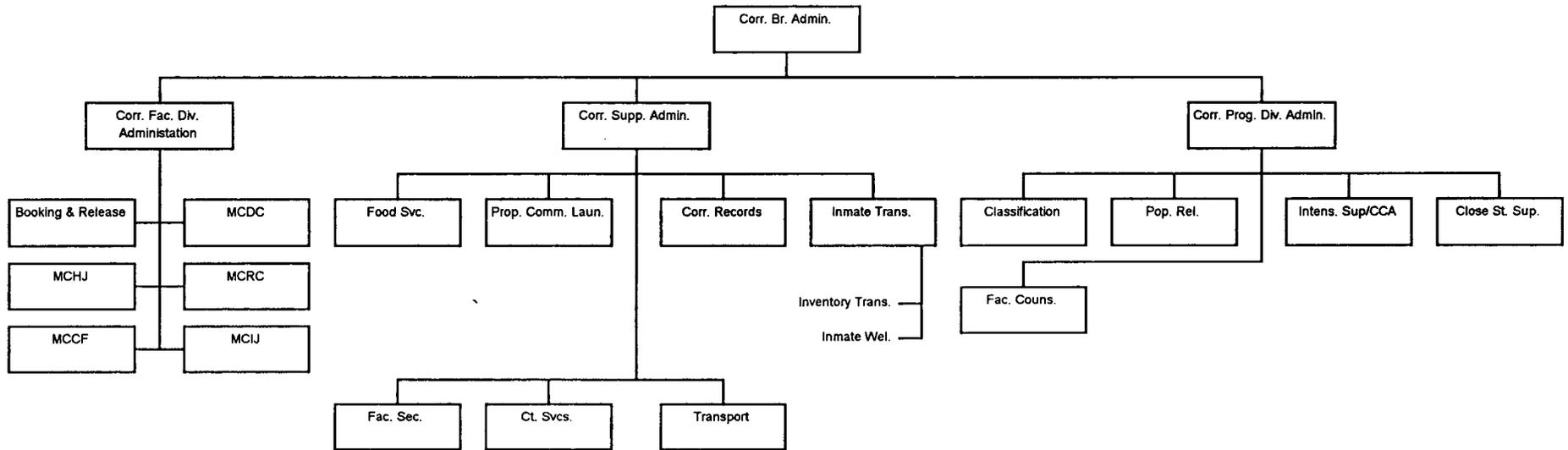
11/2/03 B-2  
Submittal  
LARRY AAG

MULTNOMAH COUNTY SHERIFF  
ENFORCEMENT BRANCH

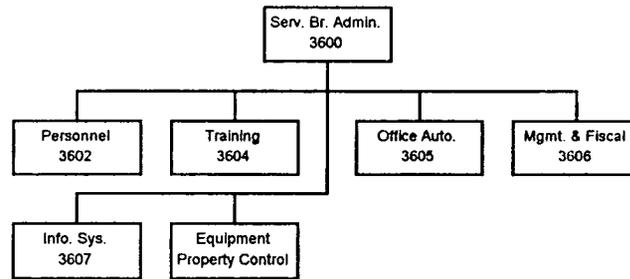


# MULTNOMAH COUNTY SHERIFF

## 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  
 Submittal  
 KELLY BACON

| LGFS CODE                 | ORGANIZATION                   | TOTAL BUDGET        | GENERAL FUND       | GENERAL FUND% | GRANTS             | GRANT%  | FEES            |
|---------------------------|--------------------------------|---------------------|--------------------|---------------|--------------------|---------|-----------------|
| <b>ADMINISTRATION</b>     |                                |                     |                    |               |                    |         |                 |
| 2411                      | Administration                 | \$432,339           | \$432,339          | 100.00%       |                    |         |                 |
| 2421                      | Support Services               | \$1,063,498         | \$1,063,498        | 100.00%       |                    |         |                 |
| <b>FAMILY JUSTICE</b>     |                                |                     |                    |               |                    |         |                 |
| 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% |                 |
| <b>CIRCUIT COURT</b>      |                                |                     |                    |               |                    |         |                 |
| 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% |                 |
| <b>DISTRICT COURT</b>     |                                |                     |                    |               |                    |         |                 |
| 2451                      | District Court Trials          | \$1,541,389         | \$1,508,889        | 97.89%        |                    |         | \$32,500        |
| 2453                      | OTSD DUII Program              | \$76,621            |                    |               | \$76,621           | 100.00% |                 |
| <b>VICTIMS ASSISTANCE</b> |                                |                     |                    |               |                    |         |                 |
| 2461                      | Victims Assistance             | \$360,164           | \$360,164          | 100.00%       |                    |         |                 |
| 2463                      | Victims of Crime Act           | \$43,505            |                    |               | \$43,505           | 100.00% |                 |
| 2400                      | <b>TOTAL</b>                   | <b>\$10,177,024</b> | <b>\$8,580,864</b> |               | <b>\$1,531,160</b> |         | <b>\$65,000</b> |

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

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**Department Director/Business Services**

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

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**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*

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**Diagnostic**

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

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

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**Southwest District**

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

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**Southeast District**

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

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**Mid County District**

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

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**Northeast District**

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

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**North District**

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

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**East District**

Probation/Parole Supervision\*  
*Forest Project*

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\*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<br>CODE   | ORGANIZATION             | TOTAL<br>BUDGET   | GENERAL FUND     |               | GRANTS & CONTRACTS |               | FEES           |              |
|--|--------------------------|-------------------|------------------|---------------|--------------------|---------------|----------------|--------------|
|  |                          |                   | AMOUNT           | %             | AMOUNT             | %             | AMOUNT         | %            |
| <b>DSS ADMINISTRATION</b>  |                          |                   |                  |               |                    |               |                |              |
| 0110   | DSS ADMINISTRATION       | 437,555           | 437,555          | 100.00%       | 0                  | 0.00%         | 0              | 0.00%        |
| <b>MENTAL HEALTH YOUTH &amp; FAMILY SERVICES DIVISION</b>                |                          |                   |                  |               |                    |               |                |              |
| 1100   | MHYFS ADMINISTRATION     | 1,510,981         | 657,004          | 43.48%        | 853,977            | 56.52%        | 0              | 0.00%        |
| <b>DEVELOPMENTAL DISABILITY (DD)</b>                                     |                          |                   |                  |               |                    |               |                |              |
| 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   | <b>TOTAL DD</b>          | <b>16,480,314</b> | <b>1,168,421</b> | <b>7.09%</b>  | <b>15,293,893</b>  | <b>92.80%</b> | <b>18,000</b>  | <b>0.11%</b> |
| <b>MENTAL &amp; <sup>EMOTIONALLY</sup> EDUCATIONALLY DISABLED (MED)</b>  |                          |                   |                  |               |                    |               |                |              |
| 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%        |
|  | <b>TOTAL MED</b>         | <b>14,935,490</b> | <b>1,725,881</b> | <b>11.56%</b> | <b>13,209,609</b>  | <b>88.44%</b> | <b>0</b>       | <b>0.00%</b> |
| <b>OFFICE OF CHILDREN AND ADOLESCENT MENTAL HEALTH SERVICES (OCAMHS)</b> |                          |                   |                  |               |                    |               |                |              |
| 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%        |
|  | <b>TOTAL OCAMHS</b>      | <b>6,166,487</b>  | <b>2,126,750</b> | <b>34.49%</b> | <b>4,039,737</b>   | <b>65.51%</b> | <b>0</b>       | <b>0.00%</b> |
| <b>ALCOHOL &amp; DRUG TREATMENT (A &amp; D)</b>                          |                          |                   |                  |               |                    |               |                |              |
| 1410   | A & D OPERATIONS         | 646,935           | 291,890          | 45.12%        | 338,545            | 52.33%        | 16,500         | 2.55%        |
| 1411   | DUII 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%        |
|  | <b>TOTAL A &amp; D</b>   | <b>8,468,156</b>  | <b>1,344,197</b> | <b>15.87%</b> | <b>6,873,828</b>   | <b>81.17%</b> | <b>250,131</b> | <b>2.95%</b> |
| <b>DIVISION TOTAL</b>  |                          | <b>47,561,428</b> | <b>7,022,253</b> | <b>14.76%</b> | <b>40,271,044</b>  | <b>84.67%</b> | <b>268,131</b> | <b>0.56%</b> |
| <b>AGING SERVICES DIVISION</b>   |                          |                   |                  |               |                    |               |                |              |
| 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<br>CODE                                     | ORGANIZATION                  | TOTAL<br>BUDGET   | GENERAL FUND      |                | GRANTS & CONTRACTS |               | FEES           |               |
|--|-------------------------------|-------------------|-------------------|----------------|--------------------|---------------|----------------|---------------|
|  |                               |                   | AMOUNT            | %              | AMOUNT             | %             | AMOUNT         | %             |
| <b>LONG TERM CARE</b>                            |                               |                   |                   |                |                    |               |                |               |
| 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   | <b>LTC TOTAL</b>              | <b>6,784,631</b>  | <b>859,532</b>    | <b>12.67%</b>  | <b>5,925,099</b>   | <b>87.33%</b> | <b>0</b>       | <b>0.00%</b>  |
| 1950   | <b>PUBLIC GUARDIAN</b>        | <b>410,075</b>    | <b>143,138</b>    | <b>34.91%</b>  | <b>228,837</b>     | <b>55.80%</b> | <b>38,100</b>  | <b>9.29%</b>  |
| 1980   | <b>ADULT CARE HOUSING LIC</b> | <b>563,878</b>    | <b>180,276</b>    | <b>31.97%</b>  | <b>321,602</b>     | <b>57.03%</b> | <b>62,000</b>  | <b>11.00%</b> |
| <b>DIVISION TOTAL</b>                            |                               | <b>13,289,583</b> | <b>2,306,507</b>  | <b>17.36%</b>  | <b>10,879,676</b>  | <b>81.87%</b> | <b>103,400</b> | <b>0.78%</b>  |
| <b>JUVENILE JUSTICE DIVISION</b>                 |                               |                   |                   |                |                    |               |                |               |
| 2510   | <b>DETENTION SERVICES</b>     | <b>4,852,966</b>  | <b>3,540,034</b>  | <b>72.95%</b>  | <b>1,312,932</b>   | <b>27.05%</b> | <b>0</b>       | <b>0.00%</b>  |
| 2520   | <b>INFORMATION SERVICES</b>   | <b>1,011,127</b>  | <b>790,050</b>    | <b>78.14%</b>  | <b>221,077</b>     | <b>21.86%</b> | <b>0</b>       | <b>0.00%</b>  |
| 2530   | <b>COMM/COURT SVCS</b>        | <b>4,093,856</b>  | <b>2,341,762</b>  | <b>57.20%</b>  | <b>1,752,094</b>   | <b>42.80%</b> | <b>0</b>       | <b>0.00%</b>  |
| 2540   | <b>RESOUCE &amp; DEVELOP</b>  | <b>2,281,379</b>  | <b>912,193</b>    | <b>39.98%</b>  | <b>1,369,186</b>   | <b>60.02%</b> | <b>0</b>       | <b>0.00%</b>  |
| <b>DIVISION TOTAL</b>                            |                               | <b>12,239,328</b> | <b>7,584,039</b>  | <b>61.96%</b>  | <b>4,655,289</b>   | <b>38.04%</b> | <b>0</b>       | <b>0.00%</b>  |
| <b>HOUSING &amp; COMMUNITY SERVICES DIVISION</b> |                               |                   |                   |                |                    |               |                |               |
| 0131   | <b>HCSD ADMIN</b>             | <b>68,341</b>     | <b>68,341</b>     | <b>100.00%</b> | <b>0</b>           | <b>0.00%</b>  | <b>0</b>       | <b>0.00%</b>  |
| 0140   | <b>COMMUNITY RESTORATION</b>  | <b>58,249</b>     | <b>58,249</b>     | <b>100.00%</b> | <b>0</b>           | <b>0.00%</b>  | <b>0</b>       | <b>0.00%</b>  |
| 1730   | <b>COMMUNITY ACTION</b>       | <b>7,870,740</b>  | <b>789,562</b>    | <b>10.03%</b>  | <b>7,081,178</b>   | <b>89.97%</b> | <b>0</b>       | <b>0.00%</b>  |
| 5400   | <b>COMMUNITY DEVELOPMENT</b>  | <b>3,196,231</b>  | <b>51,130</b>     | <b>1.60%</b>   | <b>3,145,101</b>   | <b>98.40%</b> | <b>0</b>       | <b>0.00%</b>  |
| 1500   | <b>YOUTH PROGRAMS</b>         | <b>5,220,564</b>  | <b>2,890,806</b>  | <b>55.37%</b>  | <b>2,329,758</b>   | <b>44.63%</b> | <b>0</b>       | <b>0.00%</b>  |
| <b>DIVISION TOTAL</b>                            |                               | <b>16,414,125</b> | <b>3,858,088</b>  | <b>23.50%</b>  | <b>12,556,037</b>  | <b>76.50%</b> | <b>0</b>       | <b>0.00%</b>  |
| <b>DEPARTMENT TOTALS</b>                         |                               | <b>89,942,019</b> | <b>21,208,442</b> | <b>23.58%</b>  | <b>68,362,046</b>  | <b>76.01%</b> | <b>371,531</b> | <b>0.41%</b>  |

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 28<sup>9</sup> Final Board decisions. <sup>APPROVAL</sup> Adoption of budget.

May 14 Budget to TSCC