

ANNOTATED MINUTES

Tuesday, June 4, 1996 - 9:30 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

BOARD BRIEFINGS

Chair Beverly Stein convened the meeting at 9:38 a.m., with Vice-Chair Dan Saltzman, Commissioners Sharron Kelley, Gary Hansen and Tanya Collier present.

- B-1 Results of the School Foundation Fundraising; Remaining Need (1996-97 and 1997-98); Report on Distribution Formula for County Contribution; Possible Legislative Short Term and Long Term Action. Presented by Sho Dozono, Ron Saxton, Jack Bierwirth, Jacki Cottingim, Keith Robinson, Sharron Kelley and Bill Wyatt.

RON SAXTON, SHO DOZONO, KEITH ROBINSON, JACKI COTTINGIM, BILL WYATT, SHARRON KELLEY AND JACK BIERWIRTH PRESENTATIONS AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION ON RESULTS OF SCHOOL FOUNDATION FUNDRAISING, POSSIBLE LEGISLATIVE SHORT AND LONG TERM ACTION, DISTRIBUTION FORMULA FOR COUNTY CONTRIBUTION, AND REMAINING SCHOOL FUNDING NEEDS.

The briefing was recessed and Commissioner Collier was excused at 10:45 a.m., and Chair Stein reconvened the briefing at 10:53 a.m., with Vice-Chair Dan Saltzman, Commissioners Sharron Kelley and Gary Hansen present.

- B-2 Community Action Program Office Update on Poverty in Multnomah County: a Descriptive Report. Presented by Rey España, Stephanie Limoncelli and Jon Puro.

LOLENZO POE, REY ESPAÑA, STEPHANIE LIMONCELLI AND JON PURO PRESENTATION AND RESPONSE TO BOARD QUESTIONS, DISCUSSION, AND COMMENTS IN SUPPORT.

There being no further business, the briefing was adjourned at 11:30 a.m.

Tuesday, June 4, 1996 - 1:30 PM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

BUDGET HEARING

Chair Beverly Stein convened the hearing at 1:36 p.m., with Vice-Chair Dan Saltzman, Commissioners Sharron Kelley and Tanya Collier present, and Commissioner Gary Hansen arriving at 2:05 p.m.

PH-1 Department of Support Services Budget Overview, Highlights and Action Plans. DSS Citizen Budget Advisory Committee Presentation. Opportunity for Public Testimony on the Proposed 1996-97 Multnomah County Budget. Issues and Opportunities. Board Questions and Answers.

BILL FARVER, DSS, JIM ROBISON, DAVE BOYER, JERRY WALKER, LARRY NICHOLAS, KERI HARDWICK, JIM MUNZ AND BARRY CROOK PRESENTATIONS AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION REGARDING DEPARTMENT OVERVIEW, CBAC RECOMMENDATIONS, STATUS OF DISPARITY STUDY, MINORITY-OWNED AND WOMEN-OWNED BUSINESS ENTERPRISE OUTREACH AND EMPLOYMENT ACTIVITIES, AND STRATEGIC PLANNING FOR INFORMATION TECHNOLOGY IMPLEMENTATION. NO ONE WISHED TO TESTIFY.

There being no further business, the hearing was adjourned at 2:56 p.m.

Wednesday, June 5, 1996 - 9:30 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

BUDGET HEARING

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

PH-2 District Attorney's Office Budget Overview, Highlights and Action Plans. DA Citizen Budget Advisory Committee Presentation. Opportunity for Public Testimony on the Proposed 1996-97 Multnomah County Budget. Issues and Opportunities. Board Questions and Answers.

MICHAEL SCHRUNK, WITH TOM SIMPSON AND KELLY BACON, PRESENTATIONS AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION REGARDING BUDGET OVERVIEW, FINVEST GRANT, AMERICORPS GRANT, GANG OCN GRANT, MEASURE 11 IMPLEMENTATION, SB 1145 PLANNING, DRUG COURTS, STOP DIVERSION, TERMINATE PARENTAL RIGHTS CASE BACKLOG, SUPPORT ENFORCEMENT DIVISION, PROPERTY CRIMES, MENTAL COMMITMENTS AND COMMUNITY COURT PILOT PROJECT, DOMESTIC VIOLENCE ISSUES. DICK WEGNER PRESENTED CBAC RECOMMENDATIONS. COMMISSIONER SALTZMAN PROPOSED AMENDMENT ADDING \$155,000 FOR DOMESTIC VIOLENCE TEAM.

The hearing was recessed at 10:44 a.m. and reconvened at 10:47 a.m.

PER CHAIR STEIN'S JUNE 4, 1996 MEMO, BILL FARVER DISCUSSED COUNTY FUNDING SOURCES TO PAY FOR \$10 MILLION TO SCHOOLS PROPOSAL AND RECEIVED BOARD CONSENSUS TO PROCEED. FOLLOWING DISCUSSION WITH BILL FARVER AND DAVE WARREN, BOARD CONSENSUS ON CERTAIN BUDGET AMENDMENTS, BUDGET NOTES, ADD PACKAGES AND DELAYED START-UPS. CHAIR STEIN ADVISED AN ALL DAY WORK SESSION TO DISCUSS BENCHMARKS IS SCHEDULED FOR TUESDAY, SEPTEMBER 17, 1996.

There being no further business, the hearing was adjourned at 12:00 p.m.

Wednesday, June 5, 1996 - 1:30 PM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

BUDGET HEARING

Chair Beverly Stein convened the hearing at 1:37 p.m., with Commissioners Gary Hansen and Tanya Collier present, Vice-Chair Dan Saltzman arriving at 1:43 p.m., and Commissioner Sharron Kelley arriving at 3:25 p.m. due to another engagement.

PH-3 Non-Departmental Budget Overview, Highlights and Action Plans. NOND Citizen Budget Advisory Committee Presentation. Opportunity for Public Testimony on the Proposed 1996-97 Multnomah County Budget. Issues and Opportunities. Board Questions and Answers.

JERRY PENK PRESENTED CBAC RECOMMENDATIONS. AUDITOR GARY BLACKMER INTRODUCED MARY ANN WERSCH, WILLIAM BEAVERS AND ERIC WILSON OF THE MULTNOMAH COUNTY SALARY COMMISSION AND MARY ANN WERSCH PRESENTED THE 1996 MULTNOMAH COUNTY SALARY COMMISSION REPORT AND RESPONDED TO BOARD QUESTIONS. JOY AL SOFI TESTIMONY IN SUPPORT OF FUNDING FOR CITIZEN INVOLVEMENT COMMITTEE STAFF. BILL BULICK DISCUSSED REGIONAL ARTS AND CULTURE COUNCIL BUDGET. KAY DURTSCHI AND KATHLEEN TODD DISCUSSED CITIZEN INVOLVEMENT COMMITTEE BUDGET AND ADD PACKAGE. CHING HAY RESPONSE TO QUESTION OF COMMISSIONER COLLIER. COMMISSIONER COLLIER PROPOSED A BUDGET AMENDMENT ADDING \$3,400 TO CIC BUDGET. GARY BLACKMER DISCUSSED AUDITOR'S OFFICE BUDGET AND RESPONDED TO BOARD QUESTIONS. COMMISSIONER COLLIER PROPOSED A BUDGET AMENDMENT IMPLEMENTING THE SALARY COMMISSION RECOMMENDATIONS. HELEN CHEEK DISCUSSED METROPOLITAN HUMAN RIGHTS

COMMISSION BUDGET. PAUL SUNDERLAND DISCUSSED OREGON STATE UNIVERSITY EXTENSION OFFICE BUDGET AND RESPONDED TO BOARD QUESTIONS AND COMMENTS IN SUPPORT. DUNCAN WYSE AND CAROL WIRE DISCUSSED MULTNOMAH COMMISSION ON CHILDREN AND FAMILIES BUDGET AND RESPONDED TO BOARD QUESTIONS. JOHN RAKOWITZ DISCUSSED STRATEGIC INVESTMENT PROGRAM BUDGET AND RESPONDED TO BOARD COMMENTS IN SUPPORT.

The hearing was adjourned and the work session was convened at 3:15 p.m.

LOLENZO POE AND HOWARD KLINK EXPLANATION AND RESPONSE TO BOARD QUESTIONS CONCERNING SMALL GRANT PROGRAM.

Commissioner Kelley arrived at 3:25 p.m.

REY ESPAÑA AND LOLENZO POE EXPLANATION AND RESPONSE TO BOARD QUESTIONS CONCERNING INNOVATIVE SCHOOL PROJECT. CHIQUITA ROLLINS EXPLANATION AND RESPONSE TO BOARD QUESTIONS CONCERNING DOMESTIC VIOLENCE PROPOSALS. FOLLOWING DISCUSSION WITH BILL FARVER, BOARD CONSENSUS ON CERTAIN BUDGET AMENDMENTS AND CONTINGENCY HOLDS. FOLLOWING DISCUSSION, BOARD CONSENSUS THAT THE RESOLUTION ADOPTING SALARY COMMISSION RECOMMENDATIONS CONTAIN A TWO YEAR PHASE IN FOR COMMISSION SALARY INCREASES, TO BE CONSIDERED ON THURSDAY, JUNE 13, 1996.

There being no further business, the meeting was adjourned at 4:35 p.m.

Thursday, June 6, 1996 - 9:30 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

REGULAR MEETING

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

CONSENT CALENDAR

AT THE REQUEST OF CHAIR STEIN AND UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER HANSEN, CONSENT CALENDAR ITEMS C-1 THROUGH C-5 AND C-7 THROUGH C-18 WERE UNANIMOUSLY APPROVED.

NON-DEPARTMENTAL

- C-1 Appointment of Marc Gonzales and Re-Appointments of Judy Homer and George Scherzer to the INVESTMENT ADVISORY BOARD
- C-2 Appointments of Gary McGee, Cecily Quintana and Eric Fishman, and Re-Appointments of Laura Ross Paul and Mary Brown Ruble to the REGIONAL ARTS AND CULTURE COUNCIL

SHERIFF'S OFFICE

- C-3 Intergovernmental Agreement 800237 with Mt. Hood Community College, to Provide ABE/GED Instruction for Inmates within the Multnomah County Correctional Facility and the Multnomah County Inverness Jail

DEPARTMENT OF AGING SERVICES

- C-4 Intergovernmental Agreement 400236 with the City of Portland, Bureau of Neighborhood Associations, to Provide Funds for Portland/Multnomah Commission on Aging for General Advocacy and Review-and-Comment on Aging Services Department Programs and Contracts; and One-Time-Only Funds to Transition Administrative Functions to Non-Profit Status
- C-5 Budget Modification ASD 9603 Adding \$264,035 in On-Going Federal Title XIX (Medicaid) Funds from the Revised Allocation from the State of Oregon

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

- C-7 Intergovernmental Agreement 101477 with City of Portland, for Parks and Recreation Employment and Alternative Services for Persons with Developmental Disabilities and a Summer Youth Conservation Job Program for At Risk Youth

DEPARTMENT OF COMMUNITY CORRECTIONS

- C-8 Amendment 1 to Intergovernmental Agreement 900106 with Clackamas County, Providing Reimbursement for Use of the Telecommunication System from July 1, 1995 through June 30, 1996
- C-9 Intergovernmental Agreement 900106 with Clackamas County, for Use of the Milwaukie Work Release Facility for the Period July 1, 1996 through June 30, 1997

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-10 ORDER Designating the Daily Journal of Commerce as the Newspaper for Publication of the Multnomah County 1996 Notice of Foreclosure of Tax Liens

ORDER 96-98.

- C-11 ORDER Authorizing Execution of Deed D961329 Upon Complete Performance of a Contract to Michael Davis

ORDER 96-99.

- C-12 ORDER Authorizing Execution of Deed D961330 Upon Complete Performance of a Contract to Jeffrey Fish

ORDER 96-100.

- C-13 ORDER Authorizing Execution of Deed D961331 Upon Complete Performance of a Contract to Jeffrey Paul Fish

ORDER 96-101.

- C-14 ORDER Authorizing Execution of Deed D961332 Upon Complete Performance of a Purchase and Sale Agreement to John E. McKibben

ORDER 96-102.

- C-15 ORDER Authorizing Execution of Deed D961334 for Repurchase of Tax Acquired Property to Former Owner Life Line Baptist Church

ORDER 96-103.

- C-16 ORDER Authorizing Execution of Deed D961335 Upon Complete Performance of a Contract to Clyde D. and Carol M. Tomasini

ORDER 96-104.

- C-17 NSA 7-95 Report Hearings Officer Decision APPROVING, With Conditions, Request for Conditional Use within the Columbia Gorge National Scenic Area to Establish a Bed and Breakfast Facility within an Existing Residence, for Property Located at 46125 E HISTORIC COLUMBIA RIVER HIGHWAY, CORBETT

- C-18 PRE 2-96 Report Hearings Officer Decision DENYING Surrounding Property Owners Appeal of the Planning Director Administrative Approval of a Use Under Prescribed Conditions Permit for a Replacement Dwelling More than 200 Feet from the Existing Dwelling in a Commercial Forest Use Zone, for Property Located at 39420 SE GORDON CREEK ROAD, CORBETT

REGULAR AGENDA

PUBLIC COMMENT

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

THOMAS BUCHHOLZ COMMENTED REGARDING COURT TESTIMONY OF AN ANIMAL CONTROL OFFICER.

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

- C-6 Intergovernmental Agreement 101227 with Portland Community College, for Portland Employment Project Services for Persons with Developmental Disabilities

COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF C-6. COMMISSIONER SALTZMAN ADVISED HE WOULD ABSTAIN FROM VOTING DUE TO HIS POSITION ON THE PORTLAND COMMUNITY COLLEGE BOARD. AGREEMENT APPROVED, WITH COMMISSIONERS KELLEY, HANSEN, COLLIER AND STEIN VOTING AYE, AND COMMISSISSIONER SALTZMAN ABSTAINING.

SHERIFF'S OFFICE

- R-2 Intergovernmental Agreement 800207 with Portland Community College, to Provide ABE/GED Instruction for Inmates within the Multnomah County Detention Center, Courthouse Jail and Restitution Center

COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-2. COMMISSIONER SALTZMAN ADVISED HE WOULD ABSTAIN FROM VOTING DUE TO HIS POSITION ON THE PORTLAND COMMUNITY COLLEGE BOARD. AGREEMENT APPROVED, WITH COMMISSIONERS KELLEY, HANSEN, COLLIER AND STEIN VOTING AYE, AND COMMISSISSIONER SALTZMAN ABSTAINING.

DEPARTMENT OF SUPPORT SERVICES

- R-3 First Reading of an ORDINANCE Relating to Pay Administration for Employees Not Covered by Collective Bargaining Agreement and Repealing Ordinance No. 778 and No. 820

ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF FIRST READING. CURTIS SMITH EXPLANATION AND RESPONSE TO BOARD QUESTIONS. IN RESPONSE TO A QUESTION OF COMMISSIONER COLLIER, CHAIR STEIN PROVIDED TITLE CLARIFICATION, ADVISING THE TITLE SHOULD STATE "REPEALING ORDINANCE NO. 778 AND NO. 820 AND ADOPTING

A NEW ORDINANCE RELATING TO PAY ADMINISTRATION FOR EMPLOYEES NOT COVERED BY COLLECTIVE BARGAINING AGREEMENT". NO ONE WISHED TO TESTIFY. FIRST READING UNANIMOUSLY APPROVED. SECOND READING THURSDAY, JUNE 13, 1996.

- R-4 First Reading of an ORDINANCE Relating to the Pay Ranges and COLA Increases for Exempt Employees

ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF FIRST READING. CURTIS SMITH EXPLANATION. NO ONE WISHED TO TESTIFY. FIRST READING UNANIMOUSLY APPROVED. SECOND READING THURSDAY, JUNE 13, 1996.

- R-5 Supplemental Budget Consisting of Budget Modification DSS 4, Which Recognizes \$5,595.13 End of Year Reimbursement from Oregon Emergency Management and \$12,000 Reimbursement for Hazardous Materials Spill Responses

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-5. MIKE GILSDORF EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-6 Intergovernmental Agreement 301776 with the Oregon Department of Transportation, Region 1 Administration, Providing Federal and State Funding to Replace the Deck Grating System and Paint the Hawthorne Bridge

COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-6. STAN GHEZZI EXPLANATION. MR. GHEZZI AND KATHY BUSSE RESPONSE TO BOARD QUESTIONS AND DISCUSSION. STAFF TO CONTACT WILLAMETTE LIGHT BRIGADE, REGIONAL ARTS AND CULTURE COUNCIL,

**CHAMBER OF COMMERCE AND INTERESTED
OTHERS FOR INPUT ON BRIDGE PAINT COLOR.
AGREEMENT UNANIMOUSLY APPROVED.**

- R-7 ORDER Accepting a Road Offered by the City of Gresham for Jurisdiction by Multnomah County Effective July 1, 1996 [NE Airport Way from NE Sandy, Northerly, 1,010 Feet to the Portland City Limits]

**COMMISSIONER KELLEY MOVED AND
COMMISSIONER COLLIER SECONDED, APPROVAL
OF R-7. BOB THOMAS EXPLANATION AND
RESPONSE TO BOARD QUESTIONS. ORDER 96-105
UNANIMOUSLY APPROVED.**

DEPARTMENT OF HEALTH

- R-8 Budget Modification MCHD 7 Increasing the Appropriation for Seven Specific State Grants Totaling \$356,467 and for \$19,681 in Federal Funds; Increasing the EMS Budget to Conform with Contracts Currently in Effect but Omitted from the Budget; and Moving Unspent Dollars from Personal Services to Materials and Services for Required Payment for the State Health Inspection Program

**COMMISSIONER HANSEN MOVED AND
COMMISSIONER KELLEY SECONDED, APPROVAL
OF R-8. KATHY INNES EXPLANATION. BUDGET
MODIFICATION UNANIMOUSLY APPROVED.**

NON-DEPARTMENTAL

- R-9 Budget Modification NOND 14 Transferring \$9,000 from Personnel Services to External Materials and Services

**COMMISSIONER KELLEY MOVED AND
COMMISSIONER HANSEN SECONDED, APPROVAL
OF R-9. BUDGET MODIFICATION UNANIMOUSLY
APPROVED.**

- R-10 Budget Modification NOND 15 Transferring \$7,076 from Personnel Services to External Materials and Services and Increasing Materials by \$204

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

**OF R-10. COMMISSIONER SALTZMAN
EXPLANATION. BUDGET MODIFICATION
UNANIMOUSLY APPROVED.**

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

Thursday, June 6, 1996 - 11:00 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

PUBLIC HEARING

Tax Supervising and Conservation Commission Chair Charles Rosenthal convened the hearing at 11:00 a.m., with Commissioners Richard Anderson, Anthony Jankans, Roger McDowell and Ann Sherman, TSCC staff Courtney Wilton, and Multnomah County Chair Beverly Stein and Commissioners Sharron Kelley and Gary Hansen present.

PH-4 The Tax Supervising and Conservation Commission Will Meet to Conduct a Public Hearing on the Approved 1996-97 Multnomah County Budget.

**BEVERLY STEIN, BARRY CROOK, SANDRA DUFFY,
GARY HANSEN, SHARRON KELLEY AND DAVE
WARREN RESPONSE TO COMMISSION
QUESTIONS AND DISCUSSION. NO ONE WISHED
TO TESTIFY.**

There being no further business, the meeting was adjourned at 11:55 p.m.

Thursday, June 6, 1996 - 7:00 PM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

BUDGET HEARING

Chair Beverly Stein convened the hearing at 7:05 p.m., with Vice-Chair Dan Saltzman, Commissioners Sharron Kelley, Gary Hansen and Tanya Collier present.

CHAIR STEIN ADVISED OF PROCESS FOR TESTIMONY. DIANE FELDT TESTIMONY IN SUPPORT OF GIFT PROGRAM FUNDING. JUAN CARLOS OCAÑA, DARYN PETERS AND JOSÉ LEAL (VIA TRANSLATOR) TESTIMONY IN SUPPORT OF EL PROGRAMA ESPAÑO AND LATINO YOUTH INVESTMENT SYSTEM FUNDING. MICHELE KRAJESKI TESTIMONY IN SUPPORT OF PORTLAND IMPACT, TRANSITIONAL HOUSING FUNDING. SHAUNA DIXON TESTIMONY IN SUPPORT OF INNOVATIVE PROJECTS FUNDING. LAUREL DUNN AND NIA DIYG TESTIMONY IN SUPPORT OF PORTLAND IMPACT, TRANSITIONAL HOUSING FUNDING. BARBARA TIMPER TESTIMONY ON BEHALF OF THE PRIVATE INDUSTRY COUNCIL IN SUPPORT OF HISPANIC STUDENT RETENTION AND RETRIEVAL PROJECT FUNDING. PAUL SOCHACKI, MADELAINE COFFMAN, LOUISE OSBORNE, KATE FILLIN-YEH AND ARIEL WELKER TESTIMONY IN SUPPORT OF SEXUAL MINORITY YOUTH PROGRAMS (PHOENIX RISING, WINDFIRE, PERSONAL DEITY PROXY) FUNDING. SHARON GORDON AND CATHERINE HARDING TESTIMONY ON BEHALF OF HUMBOLDT SCHOOL PTA IN SUPPORT OF TOUCHSTONE PROJECT FUNDING AND TEACHER TIM SEIDEL. MS. GORDON READ LETTER FROM BARBARA PITTMAN IN SUPPORT OF TOUCHSTONE PROJECT AND TIM SEIDEL. AT CHAIR STEIN'S REQUEST, MR. SEIDEL WAS RECOGNIZED AND ACKNOWLEDGED FROM THE AUDIENCE. CHAIR STEIN ADVISED THAT THE COUNTY INTENDS TO CONTINUE FUNDING TOUCHSTONE PROGRAMS. JULIE MIZAR TESTIMONY IN SUPPORT OF TOUCHSTONE PROJECT FUNDING. DELORES MACDONALD TESTIMONY IN SUPPORT OF PORTLAND IMPACT, TRANSITIONAL HOUSING FUNDING. MURIEL GOLDMAN AND LOU STAGNITTO TESTIMONY IN SUPPORT OF YOUTH INVESTMENT SYSTEM OF

SERVICES FUNDING. MOUREEN ROSERA, BEACH SCHOOL TOUCHSTONE MOTHER, TESTIMONY IN SUPPORT OF TOUCHSTONE FUNDING AND PAM BALLENTINE. SHALA MOSLEY TESTIMONY IN SUPPORT OF GIFT FAMILY SERVICE PROGRAM FUNDING. JUDITH McGAVIN OF HARRY'S MOTHER TESTIMONY IN SUPPORT OF YOUTH INVESTMENT SYSTEM OF SERVICES FUNDING. TAMMERA JOHNSON TESTIMONY IN SUPPORT OF GIFT FAMILY SERVICE PROGRAM FUNDING. LINDA BERLAND TESTIMONY IN SUPPORT OF YOUTH INVESTMENT SYSTEM OF SERVICES FUNDING. ELEANOR ANDERSON TESTIMONY IN SUPPORT OF PORTLAND IMPACT, TRANSITIONAL HOUSING FUNDING. CHAIR STEIN ADVISED TONIGHT'S HEARING IS BEING CABLECAST LIVE, AND THE PLAYBACK TIMES ARE SATURDAY, JUNE 8, 8:00 PM, SUNDAY, JUNE 9, 9:00 PM AND WEDNESDAY, JUNE 12, 6:00 PM ON CABLE CHANNEL 30. EMILY JOY SANGREY TESTIMONY IN SUPPORT OF PHOENIX RISING FOUNDATION AND SEXUAL MINORITY YOUTH PROGRAMS FUNDING. RACHEL BRISTOL LITTLE TESTIMONY REQUESTING \$100,000 TO SUPPORT OREGON FOOD BANK SERVICES. ERIKA GREEN TESTIMONY IN SUPPORT OF TOUCHSTONE PROGRAM FUNDING. LUIS MACHORRO TESTIMONY IN SUPPORT HISPANIC COMMUNITY PROGRAMS FUNDING. RITA NGUYEN TESTIMONY IN SUPPORT OF GIFT FAMILY SERVICES PROGRAM FUNDING. LANG NGUYEN (VIA TRANSLATOR) TESTIMONY IN SUPPORT OF ASIAN FAMILY CENTER AND PROGRAMS FUNDING. ALLANYA GUENTHER OF PHOENIX RISING FOUNDATION TESTIMONY IN SUPPORT OF YOUTH INVESTMENT SYSTEM OF SERVICES AND SEXUAL MINORITY YOUTH PROGRAMS FUNDING. SONNY MONTES, HISPANIC RESOURCE SPECIALIST FOR PORTLAND PUBLIC SCHOOLS, AND GASPAR BARAJAS, PARENT OF MARSHALL STUDENT JOSÉ BARAJAS, TESTIMONY IN SUPPORT OF MARSHALL HIGH SCHOOL HISPANIC RETENTION PROGRAM

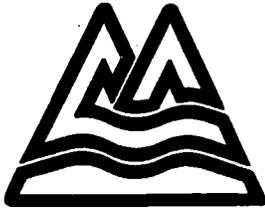
FUNDING. ZACH HEUSINKVELD AND DAWN JOELLA JACKSON TESTIMONY IN SUPPORT OF SEXUAL MINORITY YOUTH PROGRAMS (PHOENIX RISING, TRANSSEXUAL SUPPORT GROUP, VOICES, GORILLA THEATER STREETWISE, PERSONAL DEITY PROXY) FUNDING. MARTIN GONZALEZ TESTIMONY IN SUPPORT OF HISPANIC COMMUNITY PROGRAMS. LINA LOPEZ, ISABEL MENA, BLANCA ESCOBEDO AND JULIA MAY TESTIMONY IN SUPPORT OF BENSON HIGH HISPANIC STUDENT RETRIEVAL PROGRAM FUNDING. JOSEPH MCHENRY, DEBORAH HODGES AND CASHONNEL BENTLEY TESTIMONY IN SUPPORT OF YOUTH INVESTMENT SYSTEM OF SERVICES FUNDING. RICHARD LUCETTI AND MICHELLE RODRIGUEZ TESTIMONY IN SUPPORT OF HISPANIC STUDENT RETENTION AND RETRIEVAL PROGRAMS FUNDING. MADELAINE COFFMAN ADDITIONAL TESTIMONY IN SUPPORT OF SEXUAL MINORITY YOUTH PROGRAMS FUNDING. BOARD ACKNOWLEDGED AND EXPRESSED APPRECIATION TO THE HEARING PARTICIPANTS AND ATTENDEES.

There being no further business, the hearing was adjourned at 9:05 p.m.

OFFICE OF THE BOARD CLERK
FOR MULTNOMAH COUNTY, OREGON

Deborah L. Bogstad

Deborah L. Bogstad



MULTNOMAH COUNTY OREGON

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

BOARD OF COUNTY COMMISSIONERS

BEVERLY STEIN	CHAIR	•248-3308
DAN SALTZMAN	DISTRICT 1	• 248-5220
GARY HANSEN	DISTRICT 2	•248-5219
TANYA COLLIER	DISTRICT 3	•248-5217
SHARRON KELLEY	DISTRICT 4	•248-5213

AGENDA

*MEETINGS OF THE MULTNOMAH COUNTY BOARD OF
 COMMISSIONERS
 FOR THE WEEK OF*

JUNE 3, 1996 - JUNE 7, 1996

- Tuesday, June 4, 1996 - 9:30 AM - Board Briefings..... Page 2*
- Tuesday, June 4, 1996 - 1:30 PM - DSS Budget Hearing..... Page 2*
- Wednesday, June 5, 1996 - 9:30 AM - DA Budget Hearing Page 2*
- Wednesday, June 5, 1996 - 1:30 PM - NOND Budget Hearing Page 3*
- Thursday, June 6, 1996 - 9:30 AM - Regular Meeting..... Page 3*
- Thursday, June 6, 1996 -11:00 AM - TSCC Hearing..... Page 7*
- Thursday, June 6, 1996 - 7:00 PM - Budget Hearing..... Page 7*

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

- Thursday, 9:30 AM, (LIVE) Channel 30*
- Friday, 10:00 PM, Channel 30*
- Sunday, 1:00 PM, Channel 30*

Produced through Multnomah Community Television

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- B-2 *Community Action Program Office Update on Poverty in Multnomah County: a Descriptive Report. Presented by Rey España, Stephanie Limoncelli and Jon Puro. 30 MINUTES REQUESTED.*
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BUDGET HEARING

- PH-1 *Department of Support Services Budget Overview, Highlights and Action Plans. DSS Citizen Budget Advisory Committee Presentation. Opportunity for Public Testimony on the Proposed 1996-97 Multnomah County Budget. Issues and Opportunities. Board Questions and Answers. 2 HOURS REQUESTED*
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CONSENT CALENDAR

NON-DEPARTMENTAL

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- C-2 *Appointments of Gary McGee, Cecily Quintana and Eric Fishman, and Re-Appointments of Laura Ross Paul and Mary Brown Ruble to the REGIONAL ARTS AND CULTURE COUNCIL*

SHERIFF'S OFFICE

- C-3 *Intergovernmental Agreement 800237 with Mt. Hood Community College, to Provide ABE/GED Instruction for Inmates within the Multnomah County Correctional Facility and the Multnomah County Inverness Jail*

DEPARTMENT OF AGING SERVICES

- C-4 *Intergovernmental Agreement 400236 with the City of Portland, Bureau of Neighborhood Associations, to Provide Funds for Portland/Multnomah Commission on Aging for General Advocacy and Review-and-Comment on Aging Services Department Programs and*

Contracts; and One-Time-Only Funds to Transition Administrative Functions to Non-Profit Status

- C-5 *Budget Modification ASD 9603 Adding \$264,035 in On-Going Federal Title XIX (Medicaid) Funds from the Revised Allocation from the State of Oregon*

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

- C-6 *Intergovernmental Agreement 101227 with Portland City College, for Portland Employment Project Services for Persons with Developmental Disabilities*
- C-7 *Intergovernmental Agreement 101477 with City of Portland, for Parks and Recreation Employment and Alternative Services for Persons with Developmental Disabilities and a Summer Youth Conservation Job Program for At Risk Youth*

DEPARTMENT OF COMMUNITY CORRECTIONS

- C-8 *Amendment 1 to Intergovernmental Agreement 900106 with Clackamas County, Providing Reimbursement for Use of the Telecommunication System from July 1, 1995 through June 30, 1996*
- C-9 *Intergovernmental Agreement 900106 with Clackamas County, for Use of the Milwaukie Work Release Facility for the Period July 1, 1996 through June 30, 1997*

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-10 *ORDER Designating the Daily Journal of Commerce as the Newspaper for Publication of the Multnomah County 1996 Notice of Foreclosure of Tax Liens*
- C-11 *ORDER Authorizing Execution of Deed D961329 Upon Complete Performance of a Contract to Michael Davis*
- C-12 *ORDER Authorizing Execution of Deed D961330 Upon Complete Performance of a Contract to Jeffrey Fish*
- C-13 *ORDER Authorizing Execution of Deed D961331 Upon Complete Performance of a Contract to Jeffrey Paul Fish*

- C-14 *ORDER Authorizing Execution of Deed D961332 Upon Complete Performance of a Purchase and Sale Agreement to John E. McKibben*
- C-15 *ORDER Authorizing Execution of Deed D961334 for Repurchase of Tax Acquired Property to Former Owner Life Line Baptist Church*
- C-16 *ORDER Authorizing Execution of Deed D961335 Upon Complete Performance of a Contract to Clyde D. and Carol M. Tomasini*
- C-17 *NSA 7-95 Report Hearings Officer Decision APPROVING, With Conditions, Request for Conditional Use within the Columbia Gorge National Scenic Area to Establish a Bed and Breakfast Facility within an Existing Residence, for Property Located at 46125 E HISTORIC COLUMBIA RIVER HIGHWAY, CORBETT*
- C-18 *PRE 2-96 Report Hearings Officer Decision DENYING Surrounding Property Owners Appeal of the Planning Director Administrative Approval of a Use Under Prescribed Conditions Permit for a Replacement Dwelling More than 200 Feet from the Existing Dwelling in a Commercial Forest Use Zone, for Property Located at 39420 SE GORDON CREEK ROAD, CORBETT*

REGULAR AGENDA

PUBLIC COMMENT

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

SHERIFF'S OFFICE

- R-2 *Intergovernmental Agreement 800207 with Portland Community College, to Provide ABE/GED Instruction for Inmates within the Multnomah County Detention Center, Courthouse Jail and Restitution Center*

DEPARTMENT OF SUPPORT SERVICES

- R-3 *First Reading of an ORDINANCE Relating to Pay Administration for Employees Not Covered by Collective Bargaining Agreement and Repealing Ordinance No. 778 and No. 820*
- R-4 *First Reading of an ORDINANCE Relating to the Pay Ranges and COLA Increases for Exempt Employees*

- R-5 *Supplemental Budget Consisting of Budget Modification DSS 4, Which Recognizes \$5,595.13 End of Year Reimbursement from Oregon Emergency Management and \$12,000 Reimbursement for Hazardous Materials Spill Responses*

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-6 *Intergovernmental Agreement 301776 with the Oregon Department of Transportation, Region 1 Administration, Providing Federal and State Funding to Replace the Deck Grating System and Paint the Hawthorne Bridge*
- R-7 *ORDER Accepting a Road Offered by the City of Gresham for Jurisdiction by Multnomah County Effective July 1, 1996 [NE Airport Way from NE Sandy, Northerly, 1,010 Feet to the Portland City Limits]*

DEPARTMENT OF HEALTH

- R-8 *Budget Modification MCHD 7 Increasing the Appropriation for Seven Specific State Grants Totaling \$356,467 and for \$19,681 in Federal Funds; Increasing the EMS Budget to Conform with Contracts Currently in Effect but Omitted from the Budget; and Moving Unspent Dollars from Personal Services to Materials and Services for Required Payment for the State Health Inspection Program*

NON-DEPARTMENTAL

- R-9 *Budget Modification NOND 14 Transferring \$9,000 from Personnel Services to External Materials and Services*
- R-10 *Budget Modification NOND 15 Transferring \$7,076 from Personnel Services to External Materials and Services and Increasing Materials by \$204*

*Thursday, June 6, 1996 - 11:00 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland*

PUBLIC HEARING

PH-4 The Tax Supervising and Conservation Commission Will Meet to Conduct a Public Hearing on the Approved 1996-97 Multnomah County Budget.

*Thursday, June 6, 1996 - 7:00 PM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland*

BUDGET HEARING

PH-5 Opportunity for Public Testimony on the Proposed 1996-97 Multnomah County Budget. Testimony Limited to Three Minutes Per Person.

MEETING DATE: June 6, 1996

AGENDA #: PH-4
ESTIMATED START TIME: 11:00 am

(Above Space for Board Clerk's Use ONLY)

AGENDA PLACEMENT FORM

SUBJECT: Tax Supervising and Conservation Commission Public Hearing

BOARD BRIEFING: DATE REQUESTED: _____

REQUESTED BY: _____

AMOUNT OF TIME NEEDED: _____

REGULAR MEETING: DATE REQUESTED: Thursday, June 6, 1996

AMOUNT OF TIME NEEDED: 1 Hour

DEPARTMENT: Non-Departmental DIVISION: Chair Beverly Stein

CONTACT: Courtney Wilton TELEPHONE #: 248-3054

BLDG/ROOM #: 161/724

PERSON(S) MAKING PRESENTATION: Richard Anderson, Anthony Jankans, Roger McDowell, Charles Rosenthal, Ann Sherman and Courtney Wilton

ACTION REQUESTED:

INFORMATIONAL ONLY POLICY DIRECTION APPROVAL OTHER

SUGGESTED AGENDA TITLE:

The Tax Supervising and Conservation Commission Will Meet to Conduct a Public Hearing on the Approved 1996-97 Multnomah County Budget

SIGNATURES REQUIRED:

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

BOARD OF
COUNTY COMMISSIONERS
96 MAY 30 PM 3:02
MULTNOMAH COUNTY
OREGON

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

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

TAX SUPERVISING & CONSERVATION COMMISSION
MULTNOMAH COUNTY, OREGON

May 31, 1996

724 Mead Building 421 S.W. Fifth Avenue
Portland, Oregon 97204-2189 Voice (503) 248-3054
FAX (503) 248-3053 E Mail TSCC@aol.com

TO: All Commissioners

FROM: Courtney Wilton & Susan Pape

SUBJECT: Multnomah County - 1996-97 Budget Hearing
Thursday, June 6, 1996 11:00 a.m.
Room 602 County Courthouse - 1021 SW 4th Ave.
Pre-Hearing 10:00 - 11:00 (small room next to room 602)

BOARD OF
COUNTY COMMISSIONERS
96 JUN - 3 AM 8:49
MULTNOMAH COUNTY
OREGON

Attached for your review are the following:

1. 96-97 Approved Budget (two volumes)
2. TSCC Budget Review/Analysis
3. Various News Clippings
4. Citizen Budget Advisory Report
4. Staff to Staff Letter Draft
5. Certification Letter Draft
6. Copy of AG letter- regarding school support

1. Overview:

Multnomah County is a general purpose municipal corporation. Administrative functions are organized as follows:

1. **Community/Family Services** (19% of total operating budget)
-mental health, alcohol and drug, community action, community development and developmental disabilities related programs.
2. **Health** (22%)
-regulatory health, primary care, specialty care, dental services, HIV and sexually transmitted disease, and CareOregon (the Oregon Health Plan) operations.
3. **Sheriff** (11%)
-law enforcement, corrections, and the functions that support the rest of the justice system in Multnomah County.
4. **Library** (4%)
-operation of the region's major research library, a net of branch libraries in Multnomah County and targeted services to specific populations.
5. **Environmental Services** (18%)
-land use planning, animal control, real property assessment and tax collection, elections, and a number of internal support functions for the County.
6. **Aging Services** (3%)
-services to the elderly: community access, long term care, adult care home regulation, and public guardian.

Commissioners

Richard Anderson, Anthony Jankans, Roger McDowell,
Charles Rosenthal, Ann Sherman

7. District Attorney (3%)

- criminal prosecution, civil forfeitures of property, involved in drug related crimes, family justice services (child support enforcement, victims' assistance, child and domestic abuse teams).

8. Community Corrections (5%)

- supervision of offenders outside of prison, evaluation supporting sentencing decisions and substance abuse and mental health treatments, sanctions that provide structured alternatives to prison.

9. Juvenile Justice Services - (3%)

- court process support and other court services, probation counseling, detention, residential programs, alternatives to detention for youth in Multnomah County.

10. Non-Departmental (12%)

- functions which are outside the scope of the direct program areas including management support services, independent boards and commissions, and the Board of County Commissioners and County Auditor.

The fiscal 96/97 approved budget reflects:

1. Newly approved enhanced public safety and library operating levies -increases of approx. \$7m
2. Newly approved library and public safety general obligation bonds -and related capital improvements -approx. \$109m
3. Additional General fund discretionary dollars of approx. \$10m -split roughly evenly between ongoing and one-time expenditures -as a result of exceptional business income tax revenue growth (up \$5.8m or 21% over prior year budget) and other more moderate income growth (tax base revenue up \$7m) as well as higher than anticipated beginning fund balance.
4. New SB 1145 (M-11 enabling legislation) resources and requirements of \$43.4m are to be used for capital. Approx. \$3m of related operating \$ is budgeted in non-departmental until use plans are finalized.
5. Children's mental health capitation project (medicaid \$). Amounts used to flow direct from state to providers.
6. Increase general fund subsidy to grant fund (from \$45m to \$55m)
7. Various other capital projects (roads/bridges/new health clinic const/Edgefield childrens center/ finalization of Central and Midland libraries, juvenile justice 192 bed expansion, current courthouse renovation for D/A and info services enhancements). New debt issues planned total approx. \$113m -vast majority of which are the library and p/s go bonds.

What's not in the budget -the county's \$10m commitment to area public schools - is probably the most talked about issue this year. Plans to increase the business income tax have been shelved - at least temporarily. The support, therefore, will come from other areas including:

- Drawdown of budgeted Gfund reserves and contingency
- Increase in certain budgeted revenues (business income tax / beginning fund balance)
- Delay in budgeted enhancement implementation (from full to partial year)
- Reduction in estimated labor cost increases (COLA from 3.1 to 2.8)

Total employee (fte) numbers increased approx. 190 -or approx. 5%.

The budget document is extremely comprehensive, very well written, and evidence of extremely competent staff as well as lots of hard work.

Other items of note:

Library

-Midland and Central libraries to open next fiscal year. Services expanded with levy passage. Construction to begin on new projects.

Sheriff Office

-Certain expansions budgeted due to levy passage. However, most new personnel deferred until additional jail space comes on line. Construction to begin on new projects.

Health

-Two clinics closed in 95/96. Oregon Health plan enrollment not what expected / hoped. State / Federal funding declining; rather than raise the line of services to be funded-charging premium of \$3 /month. This will drive down enrollment; county considering paying premium for enrollees.

Community Corrections

-Have unallocated SB 1145 dollars in budget (actually in non-departmental). Will re-budget once plan is established. Some \$ may flow back to state if they take responsibility in interim.

Community and Family Services

-Children's mental health capitation program started. \$2m from HUD for transitional housing. Backfill \$1.2 m in expiring school grants.

2. *Local Budget Law Compliance:*

The budget is in substantial compliance with local budget law. As noted in Bob Muir's letter -there is some exposure on contribution to public schools. Adjustments to tax levies will be effected before adoption to offset debt service fund paying agent /registrar fees and contingency - which will be removed. Also, different discount and delinquency %'s used. This will be adjusted as well. And, the notice of budget committee meeting was published 7 days before the meeting rather than 8-14 days. A second notice was published to compensate and we believe the spirit of the law was met. Assumed savings from personal services (due mainly to vacancies) is aggressive -though it seems to be working OK in current year. They're basically budgeting with very little slack which may result in more contingency transfers. Prior year overexpenditures could possibly be mitigated by appropriating by department rather than dept and major exp. category. Also, they will need to cut back public safety levy (below rate authorized) once assessed values are known. Use of certain dedicated revenues (bond proceeds / road funds /tax title /forfeitures) needs to be closely documented. Increases to budgeted resources to partially fund school contribution are hopefully based on updated forecast. Need to budget transfer from p/s bond fund to juv justice debt service fund to effect debt reimbursement. Reprogram of natural areas \$ to different purpose need board resolution.

Possible Questions:

Local Budget Law

-See notes above under local budget law compliance

Program specific

1. Lots of recent publicity over bridge deferred maintenance and needed funding. The capital plan identifies a need of \$193m over the next 20 years. It appears that tolls analysis isn't going to happen. What are county's options to deal with this need? Could more gas taxes be programmed over from Road fund?
2. Certain Health clinics have been closed in recent months due to lower than anticipated program revenues. General fund contribution has increased as result. Current Oregon Health Plan capitation income could also decline if premium is assessed as condition of enrollment. Is budgeted program revenue / expenditures realistic in light of these anticipated changes?
3. Change in Community Corrections state funding formula (from all caseload to caseload and population) is planned to become effective in FY 97/98. This would hurt them significantly. How likely is this?
4. Children's mental health schedule to switch to capitation system. Payments to providers will also be on capitated basis -so it seems like risk is minimized. Citizen advisory committee mentioned risk in their report. Is the county at risk if provider cannot meet costs under capitated system?
5. What's latest on plans for new county courthouse? I noted that D/A has budgeted floor renovation of existing structure. Does this imply they plan be there for quite some time? Has Hatfield secured funding for federal courthouse?

Financial Policy

1. Citizen advisory committee recommended decreased reliance on short term revenues -and how current structure leads to planning by "fits and starts." Congrats on passing serial levies. What's plan to convert these into new tax base -possibly in 98?
2. It seems like federal government is headed towards a balanced budget over seven year time frame. Thus, it's very likely that support to State / Local jurisdictions will be reduced. Do they agree that cuts are likely? Is it possible to plan for these? It seems like lots of expiring grants were funded in current budget. What's policy on backfills?

3. County actually reached 5% general fund goal ahead of schedule (in current fiscal year due to revenue growth). Draw-down to fund schools will take them below this amount -though probably still on original timetable. "Cut and Cap" initiative scheduled for November vote. Other grant related uncertainties also are out there. Do they understand risks of drawdowns in light of these contingencies?
4. They continue to refine their internal costing mechanism -and are more accurately estimating grant fund expenditures. Partly as a result, the General fund subsidy to the Grant fund is growing. Are there cases where the county will not accept grant \$ due to required subsidy (i.e. inability to cover indirect costs), or does ability to leverage other resources outweigh this obligation?

Other

1. County currently collects Hotel/Motel tax -which is then essentially transferred over to Metro. Status of negotiations to allow Metro to collect this tax direct?
2. Possible de-annexation of Mid county area is still kind of a wild card. If this occurred, it's possible the county's existing law enforcement budget would not be adequate. Any thoughts on this?
3. Benchmarks -Looking at things simplistically, it seems like budget should respond to benchmark performance -i.e. fewer \$ for those which are doing better than anticipated, and more for those declining. This assumes there's a threshold of tolerance for certain statistics, or at least a point of diminishing returns. How does budget respond to decrease in domestic violence index and increased poverty statistics?
4. Has the County come any closer to determining the amount it will give to the school districts to help them out with budget shortfalls? Where will the money come from? What County services will be cut back to accommodate this expenditure?
5. We understood from the hearing on the Library and Jail G. O. Bonds that all the bonds would not be issued at once. Is there any estimate at this time on how much of each of these two authorizations will be issued in 1996?

Thanks to Staff

-Dave W. and B. have been extremely helpful. Thanks!

Multnomah County - 1996-97 Budget Review

	Actual 1992-93	Actual 1993-94	Actual 1994-95	Budget 1995-96	Budget 1996-97
Summary of Funds:					
General Fund	153,982,000	163,011,000	174,602,448	179,949,121	202,784,159
Special Revenue Funds					
Road Fund	39,566,294	43,349,000	40,840,000	42,675,836	45,311,975
Emerg. Comm Fund	156,629	141,000	112,000	86,537	102,005
Federal/State Fund	133,852,848	149,920,000	169,287,000	184,995,134	195,676,345
County School Fund	1,535,879	1,470,000	1,530,000	1,555,087	1,584,950
Tax Title Fund	1,776,673	960,000	1,221,000	1,733,250	1,220,750
Animal Control Fund	900,158	1,168,000	1,098,000	1,265,700	1,183,200
Corrections Serial Levy	1,358,286	64,000	0	0	0
Library Serial Levy	19,712,397	20,819,000	21,346,000	21,387,523	23,761,001
CATV Fund	4,715,763	0	0	0	0
Fair Fund	491,485	286,000	254,000	38,355	44,444
Convention Center Fund	4,609,354	4,336,000	4,579,000	4,700,000	5,428,000
Inmate Welfare Fund	989,409	1,010,000	1,181,000	1,100,817	1,147,891
Jail Levy Fund	14,086,686	15,046,000	15,379,000	16,500,830	23,918,038
Assessment & Tax Fnd	9,904,471	10,623,000	11,383,000	10,578,108	10,960,386
Justice Svcs Spec. Oper	0	5,457,000	4,790,000	4,677,389	3,761,065
Strategic Investment	0	0	0	0	1,592,419
Children's Capitation Projec	0	0	0	0	12,012,959
Capital Projects Funds:					
Land Corner Preserve	707,036	921,000	1,060,000	940,673	1,138,097
Willamette River Brdg.	6,620,594	6,297,000	6,127,000	5,808,002	6,941,021
Recreational Facil.	0	0	0	0	0
Natural Areas Acquis.	316,558	1,004,000	1,546,000	1,859,841	1,378,900
Bicycle Path Construct.	560,802	224,000	127,000	99,860	178,261
Equipment Lease/Purch.	0	0	949,000	1,733,317	1,472,528
Lease Purchase Project	37,780,143	28,081,000	15,362,000	15,927,044	12,701,810
Library Construction	0	22,220,000	30,883,000	28,480,000	47,200,000
Capital Improvement	200,624	1,233,000	5,863,000	6,111,145	7,098,004
Justice Bond Project					80,300,000
Edgefield Children's Cntr.					2,148,000
SB 1145					43,425,000
Capital Acquisition					178,900
Assessment Dist. Opera	61,059	53,000	8,000	8,000	0
Internal Services Funds:					
Insurance Fund	21,563,581	24,596,000	27,485,000	30,798,511	30,889,055
Fleet Fund	5,017,788	4,984,000	5,314,000	6,300,983	6,139,119
Telephone Fund	2,560,618	2,890,000	3,815,000	3,194,426	3,842,073
Facilities Management	0	0	19,115,000	20,655,745	24,757,084
Data Processing	7,607,070	7,071,000	8,204,000	8,918,059	10,352,756
Mail Distribution	1,104,269	1,151,000	1,228,000	1,308,797	1,414,641

	Actual 1992-93	Actual 1993-94	Actual 1994-95	Budget 1995-96	Budget 1996-97
Debt Service Funds:					
Assessment Dist Bond	695,119	362,000	0	0	0
Capital Lease Retirement	24,965,773	11,278,000	12,452,000	12,019,558	13,082,374
Library Bond Sinking	0	1,935,000	3,942,000	4,497,000	4,250,279
New Library Bond Sinking	0	0	0	0	2,543,352
Public Safety Bond Sinking	0	0	0	0	7,038,000
Revenue Bond Sinking	0	0	0	0	587,000
Enterprise Funds:					
Care Oregon	0	7,157,000	29,254,000	48,431,103	40,737,612
Library Entrepreneurial	0	81,000	137,000	113,546	117,326
Recreation Fund	3,603,980	2,717,000	399,000	403,970	366,300
Trust Fund:					
Trust & Agency Fund	2,468,677	2,204,000	8,492,388	2,101,000	2,101,000
Total	503,472,023	544,119,000	629,364,836	670,954,267	882,868,079
Totals Less Fund Balances Transfers & Contingency					
	-121,911,660	-137,455,000	-148,932,000	-93,918,321	-126,712,918
Net Budget	381,560,363	406,664,000	480,432,836	577,035,946	756,155,161
Net Operating Budget (net less capital outlay)	364,376,363	379,686,000	453,926,836	507,409,870	572,453,453
Assessed Value					
(rounded to nearest 1,000)	25,526,710	27,500,141	30,711,496	34,683,496	37,805,011 (est (9% increase)
Population	605,000	615,000	620,000	626,500	

	Actual 1992-93	Actual 1993-94	Actual 1994-95	Budget 1995-96	Budget 1996-97
Tax Levies:					
Tax Base	85,863,105	91,014,891	96,475,783	102,264,329	108,400,187
Jail Serial Levy	13,500,000	14,443,421	15,454,460	16,536,272	15,250,541
Library Serial Levy	10,300,000	11,018,298	11,789,579	12,614,849	24,400,000
Total - Limited	109,663,105	116,476,610	123,719,822	131,415,450	148,050,728
Debt Service Levy - Library		1,958,561	1,706,150	3,334,766	2,388,557
New Library Bonds					2,649,050
Public Safety Bond					7,373,545
Total Tax Levy	109,663,105	118,435,171	125,425,972	134,750,216	160,461,880
Tax Rate:					
General Government	\$3.96	\$3.94	\$3.80	\$3.63	\$4.05 (est)
Debt Service (outside limit)	0.00	0.07	0.06	0.10	.33 (est)
	\$3.96	\$4.01	\$3.86	3.73	\$4.38 (est)

Staffing Summary:

<i>by Department</i>					
Community & Family Svcs.	178.19	233.54	284.30	329.36	365.90
Aging Services	191.79	163.33	168.87	179.70	202.60
Juvenile Justice	169.02	176.60	198.94	223.27	230.55
Health Department	655.57	679.48	721.61	809.51	805.44
Sheriff' Office	677.03	695.46	685.73	744.06	784.34
Community Corrections	238.72	250.64	284.14	323.90	349.40
District Attorney	172.40	172.94	176.05	190.66	201.58
Library Services	300.47	307.03	310.02	320.50	350.60
Environmental Services	580.24	575.43	489.56	531.50	542.41
Support Services		111.53	160.40	166.53	172.00
Non-Departmental	149.12	41.80	51.06	54.21	57.28
Total	3,312.55	3,407.78	3,530.68	3,873.20	4,062.10