



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

BOARD OF COMMISSIONERS

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Streaming Media!

<http://www.co.multnomah.or.us/cc/board.html>

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MAY 14, 15 & 16, 2002

BOARD MEETINGS - REV

FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:30 a.m. Tuesday Budget Work Session
Pg 2	6:00 p.m. Tuesday Public Hearing on the 2002-2003 Multnomah County Budget
Pg 2	9:30 a.m. Wednesday Budget Work Session
Pg 4	9:35 a.m. Thursday Hearing Authorizing Legalization of a Portion of Newberry Road
Pg 5	10:00 a.m. Thursday Third Reading of an Ordinance Amending Land Use Code
Pg 5	10:15 a.m. Thursday Budget Work Session
Pg 6	Updated County Budget Session Schedule and Cable Coverage Information

Thursday meetings of the Multnomah County Board of Commissioners are cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

Thursday, 9:30 AM, (LIVE) Channel 30

Friday, 11:00 PM, Channel 30

Saturday, 10:00 AM, Channel 30

Sunday, 11:00 AM, Channel 30

Produced through Multnomah Community Television

(503) 491-7636, ext. 333 for further info

or: <http://www.mctv.org>

Tuesday, May 14 2002 - 9:30 AM - 11:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 The Board of Commissioners, Auditor, District Attorney, Sheriff and Invited Participants Will Meet to Discuss the Following Multnomah County 2002-2003 Budget Issues Facilitated by John Rakowitz and John Ball. **[Interested Persons are Welcome to Attend this Public Meeting, However Public Testimony Will be Taken During Scheduled Budget Hearings.]**

9:30 a.m. District Attorney's Office

10:30 a.m. Department of Juvenile and Adult Community Justice

Tuesday, May 14, 2002 - 6:00 PM - 8:00 PM
Portland Community College, Cascade Campus, Student Center Cafeteria
705 N Killingsworth, Portland

PUBLIC BUDGET HEARING

PH-1 Opportunity for Public Input on the Proposed Multnomah County 2002-2003 Budget. Please fill out a speaker card available at the back table and present it to the Clerk. Testimony Limited to Three Minutes Per Person.

Wednesday, May 15, 2002 - 9:30 AM - 11:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-2 The Board of Commissioners, Auditor, District Attorney, Sheriff and Invited Participants Will Meet to Discuss the Following Multnomah County 2002-2003 Budget Issues Facilitated by John Rakowitz and John Ball. **[Interested Persons are Welcome to Attend this Public Meeting, However Public Testimony Will be Taken During Scheduled Budget Hearings.]**

9:30 a.m. Department of County Human Services

Wednesday, May 15, 2002 - 1:00 PM - 5:00 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

LPSCC CONFERENCE

A Quorum of the Multnomah County Board of Commissioners may be Present at the "Bridging the Gaps Between the Mental Health and Criminal Justice Systems Conference" on May 15, 2002 from 1:00 to 5:00 p.m. in the Multnomah Building Commissioners Boardroom. For more Information on the Conference, Please Contact Carol Wessinger at (503) 988-5522. Pre-registration is Required.

Thursday, May 16, 2002 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM **NON-DEPARTMENTAL**

- C-1 Reappointments of Jennifer Cooperman, Marc Gonzales and George Scherzer to the Investment Advisory Board
- C-2 Reappointment of Elise Anfield Marshall to the Board of Trustees of the Metropolitan Public Defender
- C-3 Appointments of Kent Snyder, Warren Fluker and William Hart to the Sustainable Development Commission

DEPARTMENT OF COUNTY HUMAN SERVICES

- C-4 ORDER Authorizing Designees of the Mental Health Program Director to Direct a Peace Officer to Take an Allegedly Mentally Ill Person into Custody

OFFICE OF SCHOOL AND COMMUNITY PARTNERSHIPS

- C-5 Amendment 2 to Intergovernmental Revenue Agreement 0210215 with the City of Portland, Providing Additional Omnibus PILOT Funds to the Rental Assistance Program

COMMISSION ON CHILDREN, FAMILIES AND COMMUNITY

- C-6 Intergovernmental Revenue Agreement 0310330 with the U.S. Department of Health and Human Services, Providing Early Learning Opportunities Act Grant Funding for the Early Words Program, Child Care Improvement Project, and Parent Child Development Services
- C-7 Amendment 1 to Intergovernmental Revenue Agreement 0310330 with the U.S. Department of Health and Human Services, Early Learning Opportunities Act Grant, Reducing the Required In-Kind Funding for the Early Words Program, Child Care Improvement Project, and Parent Child Development Services
- C-8 Intergovernmental Revenue Agreement 0310332 with the State of Oregon Commission on Children and Families, Providing Healthy Start Medicaid Administrative Funds for Services Provided by CCFC Including Dollars Passed Through Other County Departments for Direct Service Programs
- C-9 Intergovernmental Revenue Agreement 0310331 with the State of Oregon Commission on Children and Families, Providing Funding Support for Services Provided by CCFC Including Dollars Passed Through Other County Departments for Direct Service Programs
- C-10 Amendment 1 to Intergovernmental Revenue Agreement 0310331 with the State of Oregon Commission on Children and Families, Allocating Carryover Funds for Services Provided by CCFC Including Dollars Passed Through Other County Departments for Direct Service Programs
- C-11 Amendment 2 to Intergovernmental Revenue Agreement 0310331 with the State of Oregon Commission on Children and Families, Allocating Health Start Dollars for Services Provided by CCFC Including Dollars Passed Through Other County Departments for Direct Service Programs

REGULAR AGENDA - 9:30 AM
PUBLIC COMMENT - 9:30 AM

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

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES - 9:30 AM

- R-1 PROCLAMATION Declaring the Week of May 19 through May 25, 2002 as National Public Works Week and Recognizing the Contributions of All Multnomah County Public Works Employees
 - R-2 PUBLIC HEARING and Consideration of an ORDER Authorizing Legalization of Newberry Road from the City Limits of Portland (About 2150 Feet East of Skyline Blvd.) Northeasterly Approximately 1.5 Miles to the Southwest Right of Way Line of U.S. Highway No. 30 as County Road No. 5017
 - R-3 Ratification of the 2001-2004 Collective Bargaining Agreement with the Oregon Nurses Association
 - R-4 RESOLUTION Authorizing Issuance and Sale of Short-Term Promissory Notes, (Tax and Revenue Anticipation Notes) Series 2002, in the Amount of \$20,000,000.00
 - R-5 Third Reading and Possible Adoption of an ORDINANCE Adopting Amendments to Multnomah County Code Chapters 33, 34, and 35 Pertaining to "Lots of Record" and Changes to Other Land Use Standards as Required by Recently Adopted Oregon Administrative Rules for "Rural Residential Areas"
 - R-6 RESOLUTION Adopting Policy Direction to Charge the Housing and Community Development Commission Special Needs Housing Committee
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Thursday, May 16, 2002 - 10:15 AM - 11:15 AM
(OR IMMEDIATELY FOLLOWING REGULAR MEETING)
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

- WS-3 The Board of Commissioners, Auditor, District Attorney, Sheriff and Invited Participants Will Meet to Discuss Questions, Responses and Amendment Proposals to the Multnomah County 2002-2003 Budget Issues Facilitated by John Rakowitz and John Ball. **[Interested Persons are Welcome to Attend this Public Meeting, However Public Testimony Will be Taken During Scheduled Budget Hearings.]**

MULTNOMAH COUNTY 2002-2003 BUDGET WORK SESSIONS AND HEARINGS

9:30 AM to 12:00 PM Tuesdays, Wednesdays and Thursdays as Listed Below

Unless otherwise noted, all Sessions held at the Multnomah Building
First Floor Commissioners Boardroom 100, 501 SE Hawthorne Boulevard, Portland

The Board of Commissioners, Auditor, District Attorney, Sheriff and Invited Participants Will Meet to Discuss Multnomah County 2002-2003 Budget Issues. Facilitated by John Rakowitz and Tony Mounts. **[These are Public Meetings and Interested Persons are Welcome to Attend, However Public Testimony Will be Taken During Budget Hearings Scheduled in May and June.]** Thursday Meetings are Broadcast Live on Cable Channel 30 or log onto <http://www.co.multnomah.or.us/cc/board.html> to View Live Broadcast. Tuesday and Wednesday Meetings will be Broadcast Live on Cable Channel 22 (East County subscribers only) and Rebroadcast on Cable Channels 29 and 30 (Countywide subscribers) and Media Streaming beginning Tuesday, May 7, 2002. Cable Schedule included herein. For further budget information, log onto <http://www.co.multnomah.or.us/cc/budget/index.html>.

Tuesday, April 23

9:30-12:00 Health and Human Services Group Policy Framework Discussion

Wednesday, April 24

9:30-11:45 General Government Groups: Library, Business and Community Services, Facilities, Emergency Management, Diversity, Policy Framework Discussion

11:45-12:00 BIT Update

Wednesday, May 1 Board Work Session Cancelled

9:30-12:00 ~~Public Safety Group, Policy Framework Discussion~~

Thursday, May 2

9:30-Regular Board Meeting

Chair Diane Linn 2002-2003 Executive Budget Message, Public Hearing and Consideration of Resolution Approving Executive Budget for Submission to Tax Supervising and Conservation Commission

Public Hearing and Consideration of Approval of the 2002-2003 Dunthorpe Riverdale Sanitary Service District No. 1 Proposed Budget for Submittal to the Tax Supervising and Conservation Commission

Public Hearing and Consideration of Approval of the 2002-2003 Mid County Street Lighting Service District No. 14 Proposed Budget for Submittal to the Tax Supervising and Conservation Commission

MULTNOMAH COUNTY 2002-2003 BUDGET WORK SESSIONS AND HEARINGS

Tuesday, May 7

9:30-10:15	Fiscal Year 2003 Budget – Financial Overview
10:15-11:00	Citizen Budget Advisory Committee Recommendations
11:00-12:00	Office of School and Community Partnerships

Wednesday, May 8

9:30-11:30	Non-Departmental
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Thursday, May 9

10:00-12:00	Public Safety Group, Policy Framework Discussion
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Tuesday, May 14

9:30-10:30	District Attorney
10:30-11:30	Department of Juvenile and Adult Community Justice
6:00 - 8:00 p.m.	Public Hearing on the 2002-2003 Multnomah County Budget – Portland Community College, Cascade Campus, Student Center Building Cafeteria, 705 N Killingsworth, Portland

Wednesday May 15

9:30-11:30	Department of County Human Services
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Thursday, May 16

10:15-11:15	Budget Questions, Responses and Amendment Proposals
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Tuesday, May 21

9:30-10:30	Sheriff's Office
10:30-12:00	Department of Business and Community Services

Wednesday May 22

9:30-10:30	Department of Library Services
10:30-11:30	Health Department
11:30-12:00	Health and Human Services - Issues Discussion

Tuesday May 28

9:30-10:30	Capital Budget Review
11:30-12:00	Auditor's Office
6:00 - 8:00 p.m.	Public Hearing on the 2002-2003 Multnomah County Budget – Multnomah County East Building, Sharron Kelley Conference Room, 600 NE 8th Street, Gresham

MULTNOMAH COUNTY 2002-2003 BUDGET WORK SESSIONS AND HEARINGS

Wednesday, May 29

9:30-10:30 Child Receiving Center Update
10:30-11:00 Chair's Diversity Initiative
11:00-12:00 Budget Questions, Responses and Amendment Proposals

Tuesday, June 4

9:30-12:00 Review Amendments to Fiscal Year 2003 Approved Budget

Wednesday, June 5

9:30-12:00 If needed

Thursday, June 6

10:30-12:00 p.m. Tax Supervising and Conservation Commission Public Hearing
on the 2002-2003 Multnomah County Budget - Multnomah
Building, Commissioners Boardroom 100, 501 SE Hawthorne
Boulevard, Portland

Tuesday, June 11

9:30-12:00 Response to Board questions from earlier meetings
6:00 - 8:00 p.m. Public Hearing on the 2002-2003 Multnomah County Budget –
Multnomah Building, Commissioners Boardroom 100, 501 SE
Hawthorne Boulevard, Portland

Thursday, June 13

9:30-12:00 Regular Board Meeting
Public Hearing and Consideration of Resolution Adopting the
2002-2003 Budget for Multnomah County and Making
Appropriations Thereunder, Pursuant to ORS 294
Resolution Levying Ad Valorem Property Taxes for Multnomah
County, Oregon for Fiscal Year 2002-03
Public Hearing and Consideration of Resolution Adopting the
2002-2003 Budget for Dunthorpe Riverdale Sanitary Service
District No. 1 and Making Appropriations
Public Hearing and Consideration of Resolution Adopting the
2002-2003 Budget for Mid County Street Lighting Service
District No. 14 and Making Appropriations
Hearing and Consideration of Resolution Adopting the Mt.
Hood Cable Regulatory Commission 2002-2003 Budget

MULTNOMAH COUNTY 2002-2003 BUDGET WORK SESSIONS AND HEARINGS

****Cable Coverage****

Multnomah County 2002-2003 Budget Work Sessions and Hearings

Cable Channel 22 Available to East County Cable Subscribers Only
Cable Channels 29 and 30 Available to Countywide Cable Subscribers

Multnomah County Budget Tuesday Morning Work Sessions

Tue	May 7	9:30 AM	Channel 22 - LIVE
Fri	May 10	8:30 AM	Channel 30 - Replay
Sun	May 12	3:00 PM	Channel 29 - Replay

Tue	May 14	9:30 AM	Channel 22 - LIVE
Fri	May 17	8:30 AM	Channel 30 - Replay
Sun	May 19	3:00 PM	Channel 29 - Replay

Tue	May 21	9:30 AM	Channel 22 - LIVE
Fri	May 24	8:30 AM	Channel 30 - Replay
Sun	May 26	3:00 PM	Channel 29 - Replay

Tue	May 28	9:30 AM	Channel 22 - LIVE
Fri	May 31	8:30 AM	Channel 30 - Replay
Sun	June 2	3:00 PM	Channel 29 - Replay

Tue	June 4	9:30 AM	Channel 22 - LIVE
Fri	June 7	8:30 AM	Channel 30 - Replay
Sun	June 9	3:00 PM	Channel 29 - Replay

Tue	June 11	9:30 AM	Channel 22 - LIVE
Fri	June 14	8:30 AM	Channel 30 - Replay
Sun	June 16	3:00 PM	Channel 29 - Replay

Multnomah County Budget Wednesday Morning Work Sessions

Wed	May 8	9:30 AM	Channel 22 - LIVE
Sun	May 12	5:30 PM	Channel 29 - Replay
Tue	May 14	2:00 PM	Channel 30 - Replay

Wed	May 15	9:30 AM	Channel 22 - LIVE
Sun	May 19	5:30 PM	Channel 29 - Replay
Tue	May 21	2:00 PM	Channel 30 - Replay

MULTNOMAH COUNTY 2002-2003

BUDGET WORK SESSIONS AND HEARINGS

Wed	May 22	9:30 AM	Channel 22 - LIVE
Sun	May 26	5:30 PM	Channel 29 - Replay
Tue	May 28	2:00 PM	Channel 30 - Replay

Wed	May 29	9:30 AM	Channel 22 - LIVE
Sun	June 2	5:30 PM	Channel 29 - Replay
Tue	June 4	2:00 PM	Channel 30 - Replay

Wed	June 5	9:30 AM	Channel 22 - LIVE
Sun	June 9	5:30 PM	Channel 29 - Replay
Tue	June 11	2:00 PM	Channel 30 - Replay

Multnomah County Tuesday Evening Budget Hearings

Tue	May 14	6:00 PM	Taped - PCC Cascade Campus Cafeteria
Fri	May 17	11:00 AM	Channel 30 - Replay
Sat	May 18	11:30 PM	Channel 30 - Replay
Sun	May 19	8:00 PM	Channel 29 - Replay

Tue	May 28	6:00 PM	Taped - East County Building
Thu	May 30	6:00 PM	Channel 30 - Replay
Fri	May 31	11:00 AM	Channel 30 - Replay
Sun	June 2	8:00 PM	Channel 29 - Replay

Tue	June 11	6:00 PM	Channel 29 - LIVE - Multnomah Building
Wed	June 12	6:30 PM	Channel 30 - Replay
Fri	June 14	11:00 AM	Channel 30 - Replay
Sat	June 15	6:30 PM	Channel 29 - Replay

Multnomah County Thursday Board Meetings

Thursdays	9:30 AM	Channel 30 - LIVE - Multnomah Building
Fridays	11:00 PM	Channel 30 - Replay
Saturdays	10:00 AM	Channel 30 - Replay
Sundays	11:00 AM	Channel 30 - Replay

****Produced through Multnomah Community Television****
(503) 491-7636, ext. 333 for further info
or: <http://www.mctv.org>

MEETING DATE: May 14, 2002
AGENDA NO: WS-1
ESTIMATED START TIME: 9:30 AM
LOCATION: Boardroom 100

(Above Space for Board Clerk's Use ONLY)

AGENDA PLACEMENT FORM

SUBJECT: Public Safety Group Overview; District Attorney and Department of Community Justice Budget Work Session

BOARD BRIEFING: DATE REQUESTED: Tuesday, May 14, 2002
REQUESTED BY: Chair's Office/Budget Office
AMOUNT OF TIME NEEDED: 2.5 Hours

REGULAR MEETING: DATE REQUESTED: _____
AMOUNT OF TIME NEEDED: _____

DEPARTMENT: DBCS DIVISION: Budget & Service Improvement

CONTACT: Tony Mounts TELEPHONE #: (503) 988-4185
BLDG/ROOM #: 503/4

PERSON(S) MAKING PRESENTATION: Michael Schrunk, Joanne Fuller and Invited Others

ACTION REQUESTED:

☐ INFORMATIONAL ONLY ☒ POLICY DIRECTION ☐ APPROVAL ☐ OTHER

SUGGESTED AGENDA TITLE:

Public Safety Group Overview, District Attorney and Department of Community Justice Budget Work Session

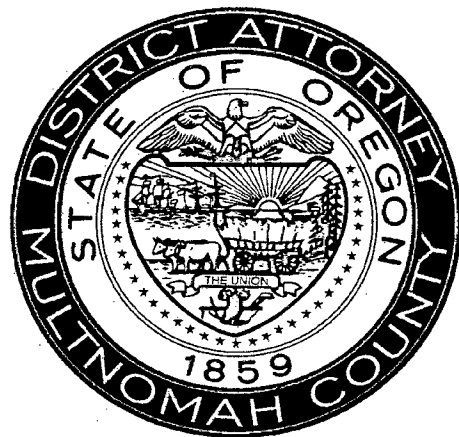
SIGNATURES REQUIRED:

ELECTED OFFICIAL: Diane M. Linn

(OR)
DEPARTMENT MANAGER: _____

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

Any Questions: Call the Board Clerk @ (503) 988-3277 or email
deborah.l.bogstad@co.multnomah.or.us



Multnomah County District Attorney's Office

VISION

To provide the citizens of Multnomah County with fair, equitable, and cost-effective justice services.

Charge to the District Attorney

Oregon State Statutes Require:

- Prosecute crimes that occur in Multnomah County
- Represent the State in dependency and delinquency cases
- Enforce child support

Core Services

- Prosecution of criminal cases
- Protection of children
- Enforcement of child support
- Victim assistance
- Crime reduction strategies

Meeting Local Needs

- Domestic Violence
- Child Abuse Multidisciplinary Team
- White Collar Crime
- Youth Gun Anti-Violence Task Force
- Regional Organized Crime/Narcotics Task Force
- Support Enforcement
- Auto Theft Task Force
- Neighborhood DA Unit
- Specialty Courts

Prosecution of Criminal Cases

FY 2001

Category	Reviewed	Issued
Person Crimes	5,554	2,791
Property Crimes	6,788	3,367
Behavioral	13,935	11,836
Includes		
DUII		3,500
Drugs		4,000

Family and Community Justice Division – FY 2001

- \$1,638,524 Victim Restitution
- 1,774 Domestic Violence cases issued
- \$28.5 million in child support collected -
8,404 cases
- 1,837 Juvenile delinquency cases
- 3,463 Child abuse reports reviewed
- 828 Children in dependency cases
- 143 Children freed for adoption

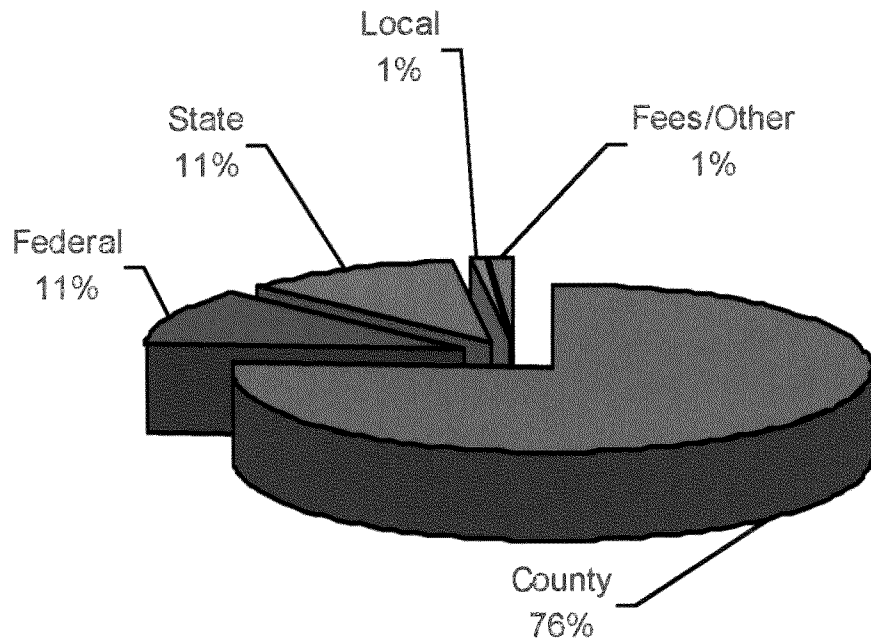
Community Justice Initiatives

- Neighborhood DA Unit
 - Crime Reduction/Problem Solving Strategies
 - 18, 528 community contacts
- Community Courts/ Drug Courts
 - Misdemeanor/ Violations Disposed
 - Mental Health Cases Monitored
 - Rapid Access to Treatment

Funding Sources

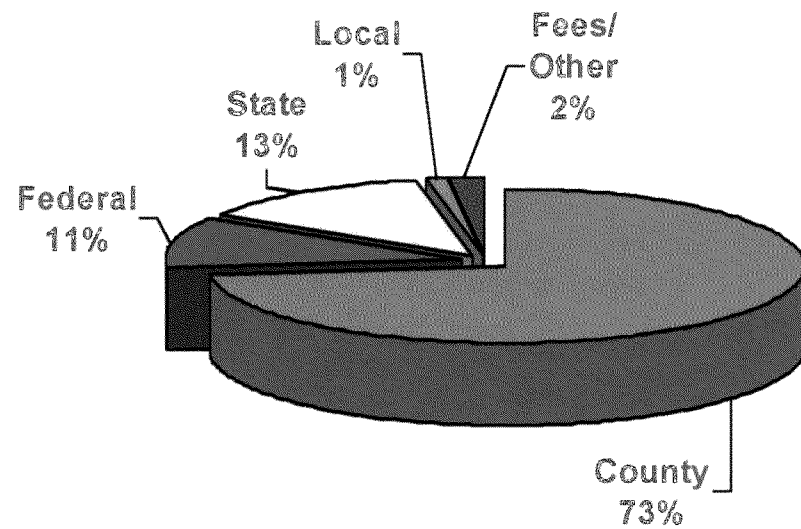
FY02

\$18,683,593



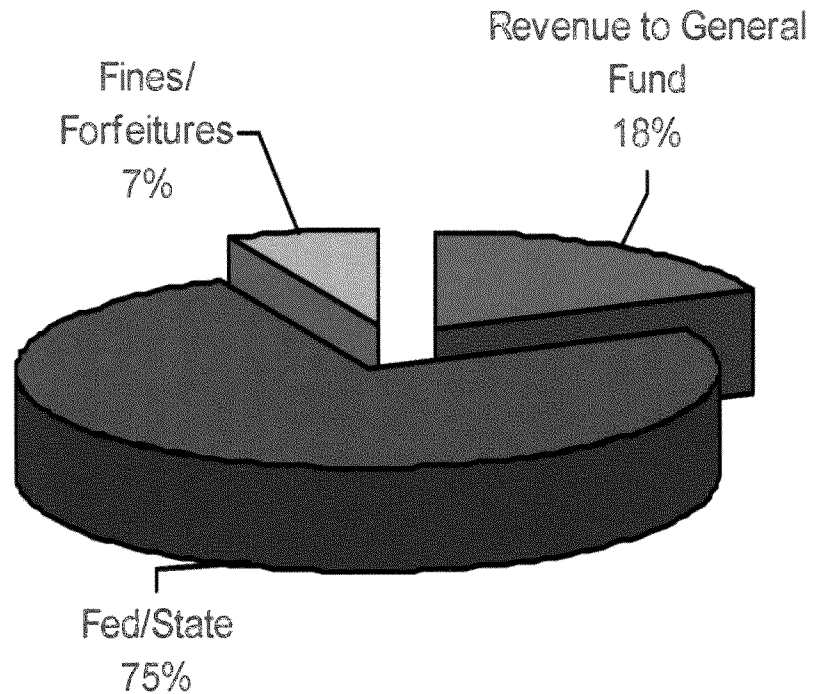
FY03

\$20,210,433



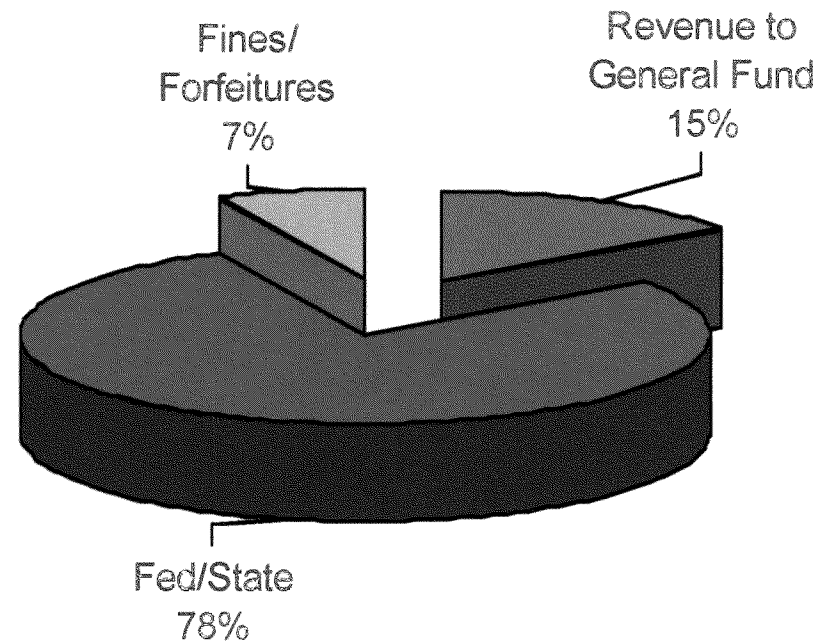
Revenue Generated

FY 02 - \$5,585,743



Fund	Rev Amount	%
Revenue to General Fund	\$1,027,385	18.39%
Fed/State	\$4,141,845	74.15%
Fines/Forfeitures	\$ 416,513	7.46%
Total	\$5,585,743	100%

FY 03 - \$6,359,168

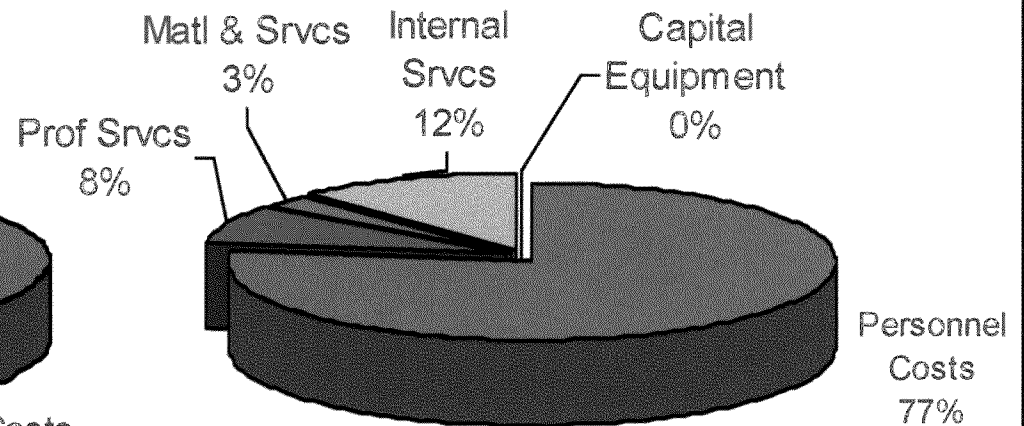
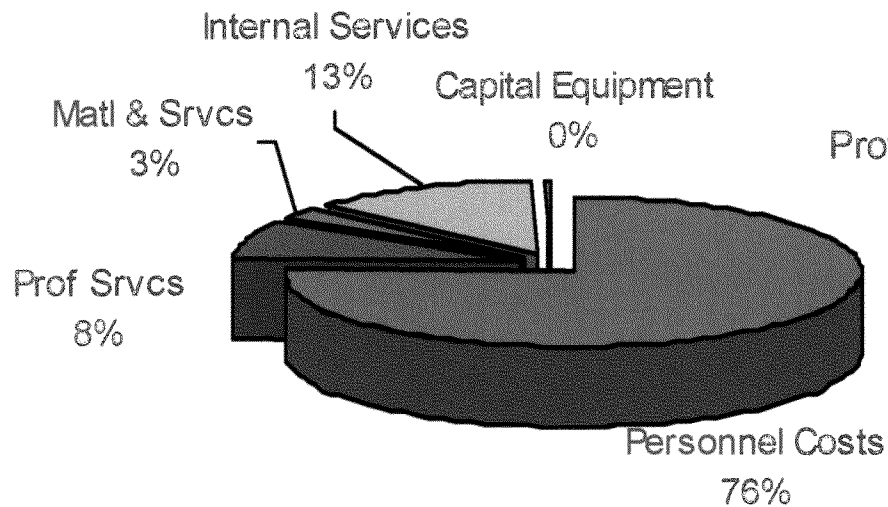


Fund	Rev Amount	%
Revenue to General Fund	\$ 934,090	15%
Fed/State	\$4,971,533	78%
Fines/Forfeitures	\$ 453,545	7%
Total	\$6,359,168	100%

Expenditure by Cost Item

FY 02

FY 03

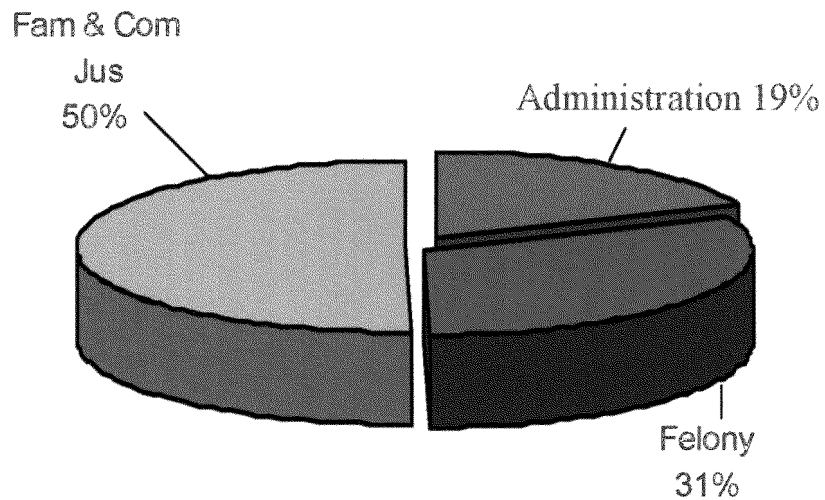


Cost Item	Exp Amount	%
Personnel Costs	\$14,202,438	76.02%
Prof Svcs	\$ 1,586,952	8.49%
Matl & Svcs	\$ 472,171	2.53%
Internal Svcs	\$ 2,391,431	12.80%
Capital Equipment	\$ 30,601	0.16%
Total	\$ 18,683,593	100%

Cost Item	Exp Amount	%
Personnel Costs	\$15,610,393	77.24%
Prof Svcs	\$ 1,616,467	8.00%
Matl & Svcs	\$ 554,101	2.74%
Internal Svcs	\$ 2,419,922	11.97%
Capital Equipment	\$ 9,550	0.05%
Total	20,210,433	100%

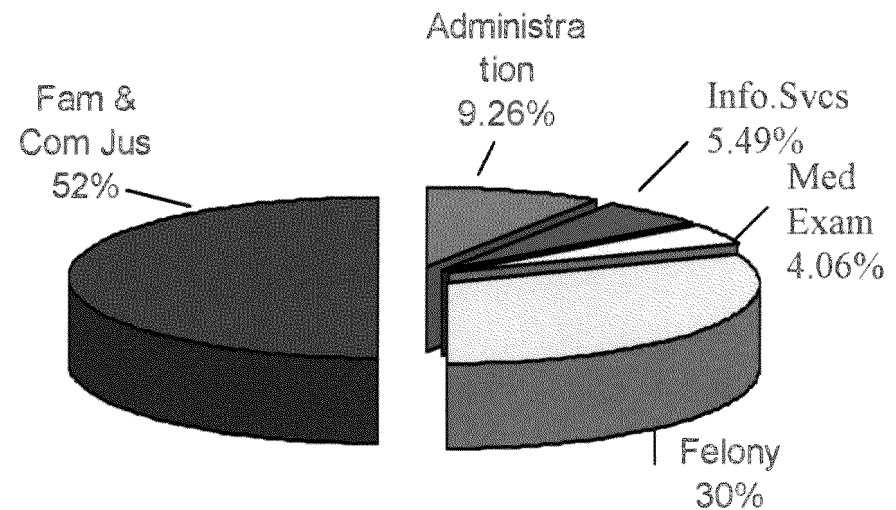
Expenditures by Division

FY02



Division	FY02	%
Administration	\$ 3,488,501	18.67%
Felony	\$,791,083	31.00%
Family Justice	\$ 9,404,009	50.33%
Total	\$18,683,593	100%

FY03

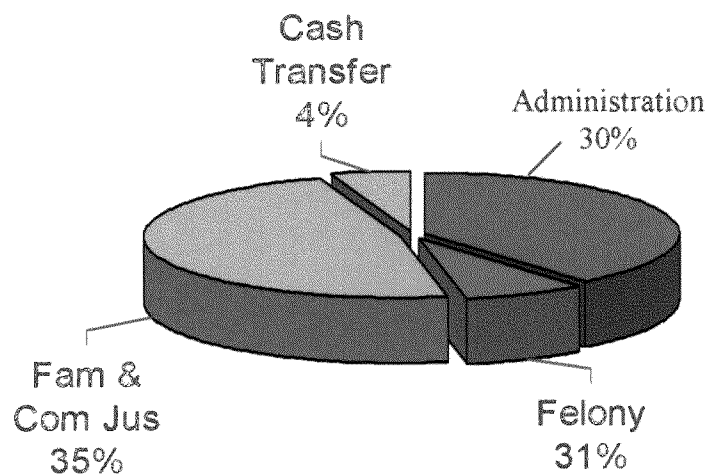


Division	FY03	%
Administration	\$ 1,871,528	9.26%
Information Services	\$1,109,559	5.49%
Medical Examiner	\$821,814	4.06%
Felony	\$ 6,292,605	30.35%
Family Justice	\$10,114,927	51.20%
Total	\$20,210,433	100%

General Fund Expenditures by Division

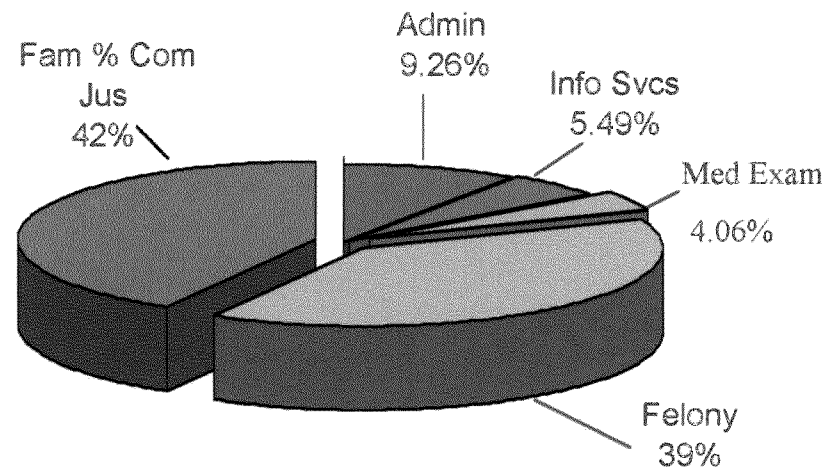
FY 02

\$ 14,484,178



FY 03

\$14,785,355

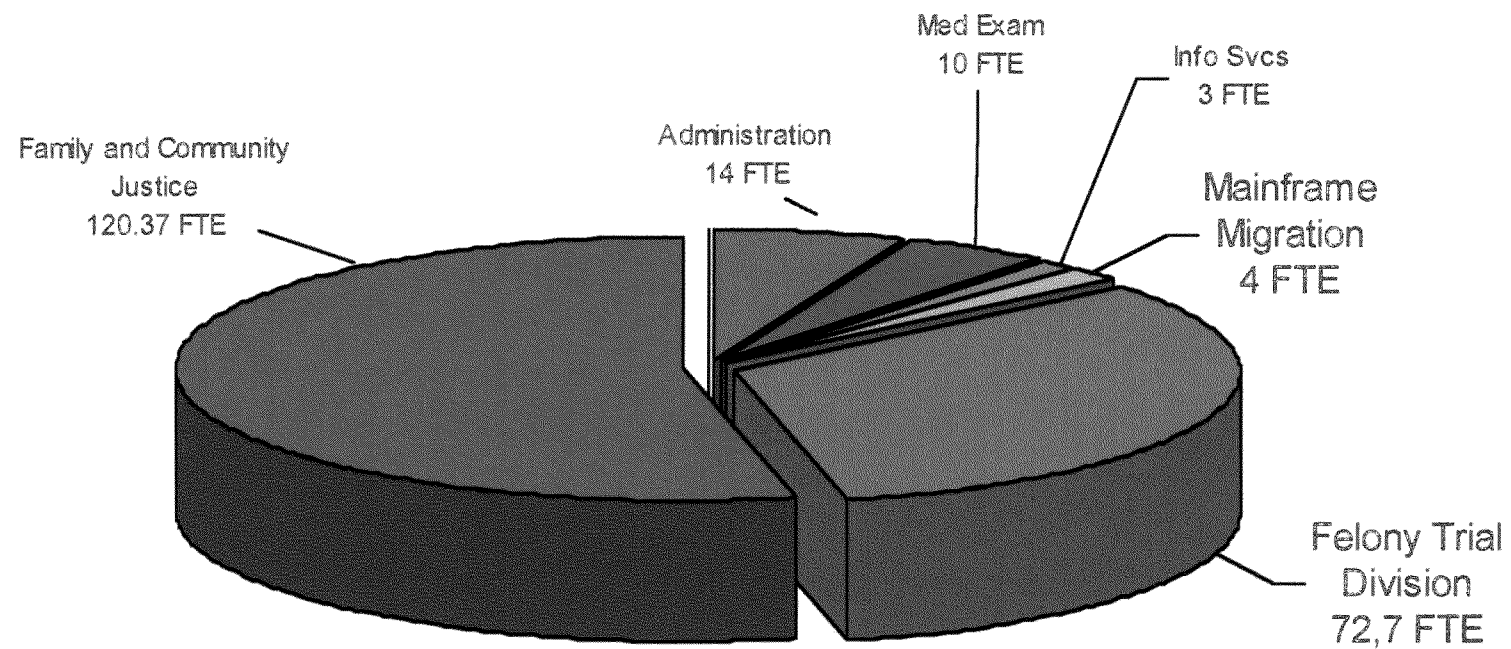


Technical Notes:

Elimination of Cash Transfers

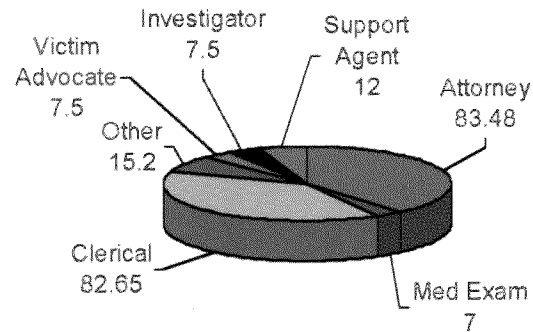
Change in assignment of administrative costs

FTE by Division

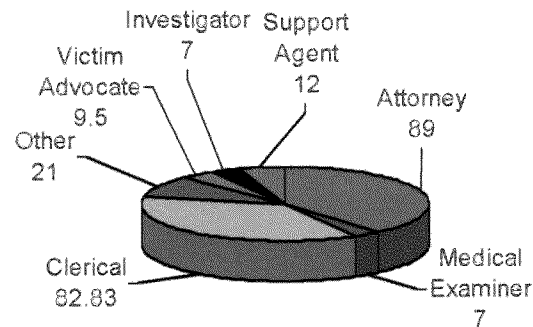


Staffing Level Comparison

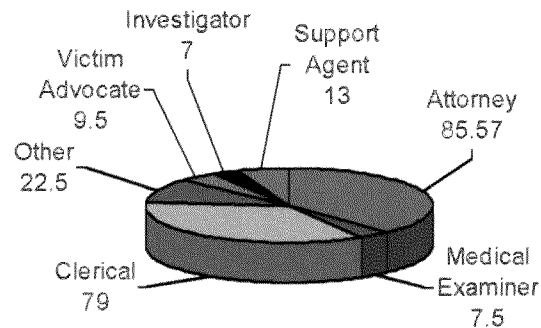
FY 02 Adopted Budget – 215.33 FTE



FY 02 Current Service Level – 228.33 FTE

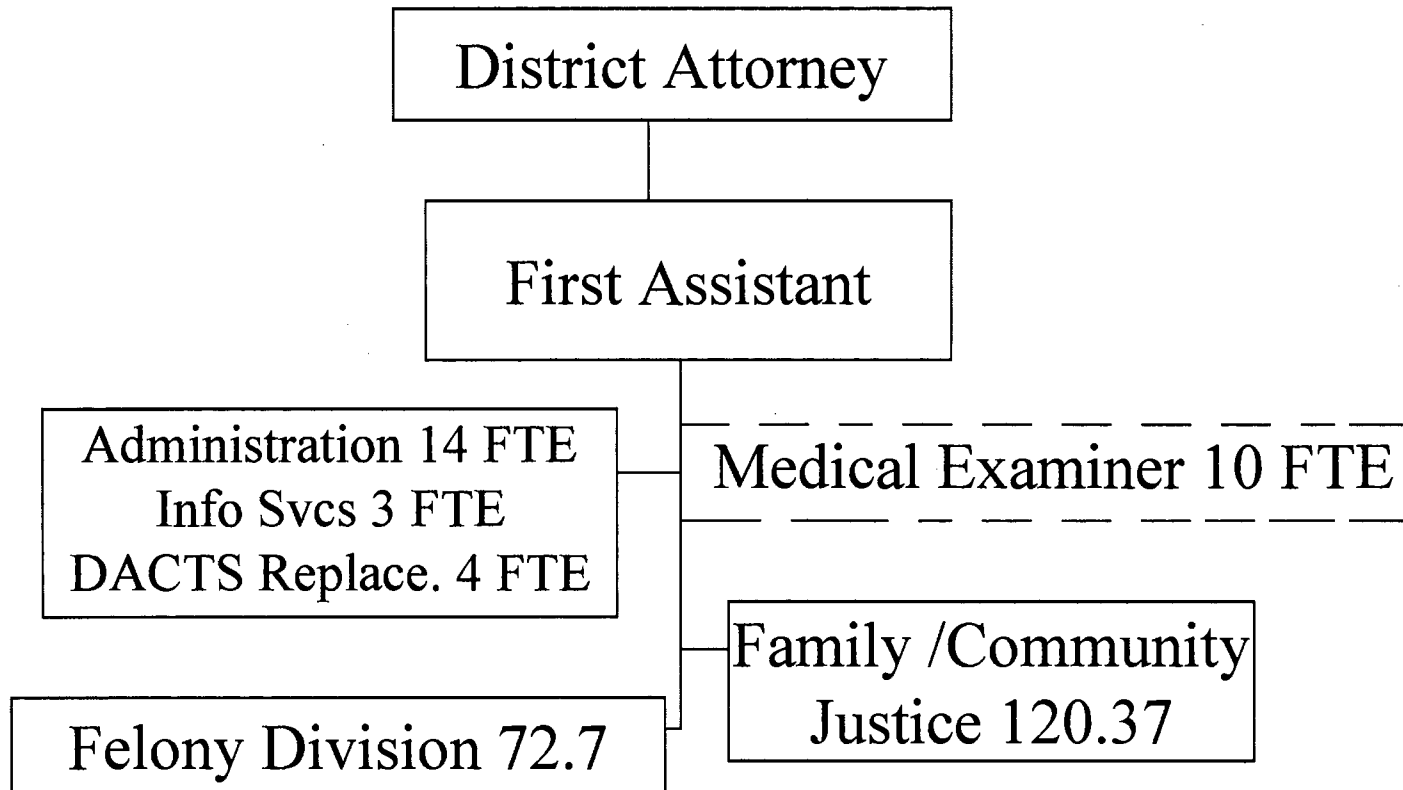


FY 03 Approved Budget – 224.07 FTE*



*4FTE: limited duration
mainframe migration positions

Organizational Structure



FY 03 Objectives

- Achieve Maximum Impact with Scarce Resources
- Assure Flexibility to Provide Effective Responses to Changing Crime Picture
- Maintain Continuum of Core Prosecution Services
- Assist Victim of Crimes – Person & Property
- Continue DACTS Conversion
- Aggressive Pursuit of Additional Resources
- Maintain and Expand NDA and Community Court

Restructuring NDA Services

- Eliminate 3 NDA positions
- 1 FTE for Supervision/Lloyd District (BID \$50K)
- Gresham – Legal Assist. pre-reviews cases:
Gresham Court DDA covers NDA tasks;
- 1 FTE for north, northeast (BJA Leadership Grant)
- 1 FTE for east and southeast (LLEBG)
- 1 FTE for west side (Legal Assist. from APP)
- 1 FTE for west side community court (LLEBG)
- 1 FTE Tri-Met NDA (Tri-Met)

Net Change: FY02 = 9 DDAs to FY03 = 6 DDAs

Restructuring Community Court

- 3.5 FTE Grant positions expire
- 1 FTE Court Coordinator eliminated
- Convert 1 FTE DDA to a Prosecutor/Coordinator position, include issuing and court appearances as additional responsibilities
- Eliminate 1 FTE Legal Assistant
- 1 FTE Legal Assistant; \$45K (W&S) 10/1/02
- .5 FTE OA 2 – absorb responsibilities at Intake
- Remaining NDAs cover all 3 Community Courts

Net change: FY02 = 3.5 FTE to FY03 = 2 FTE

FY 03 Objectives – continued

- Build Effective Responses to
 - Elder Abuse
 - Identity Theft
- Support Collaborative Efforts in
 - Drug Treatment Courts
 - Mental Health Court
 - Community Courts
- Seek Opportunities for New Initiatives

Long Term Goals

- Promote a Progressive Approach to Crime Reduction and Crime Control
- Maintain flexibility to respond effectively to all levels of crime, misdemeanor and felony
- Maintain continuum of services
- Expand victim services
- Utilize technology to work more efficiently
- Maintain and expand NDA Unit and Community Courts
- Increase capacity for community justice initiatives

Summary

- Use Resources Wisely
- Difficult Times Demand Flexibility
- Preserve Core Functions
- Maintain Continuum of Services
- Work Cooperatively with Others
- Achieve Equitable Distribution of Services
- Maximize Opportunity for Innovation



May 14, 2002

Department of Community Justice

Fiscal Year 2002-2003
Budget Presentation



Multnomah County
Department of Community Justice
Director, Joanne Fuller
501 SE Hawthorne Blvd. Suite 250
Portland, OR 97214
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S****Mission**

Our mission is to enhance community safety and reduce criminal activity by holding youth and adults accountable in a fair and just manner, assisting them to develop skills necessary for success, and effectively using public resources.

Change and Rehabilitation

We believe in people's ability to change and strive to provide opportunities for rehabilitation through the effective use of best practices.

Restitution to Victims and Communities

We value restitution to neighborhoods and individual crime victims. Restitution restores those impacted by crime and encourages offenders to take responsibility for the harm they caused.

Strong Families

We value families for their role in strengthening our communities and preventing criminal behavior.

Diversity

We value and respect diversity within our staff, our clients and our community.

Professionalism

We value the highest standards of professional behavior, including treating people with respect, promoting effective communication, resolving conflicts peacefully, acting with integrity, taking initiative, and accepting personal responsibility for our organizational culture.

Financial Accountability

We recognize that it is our responsibility to manage our limited time and resources carefully to maximize services provided to the public.

Investing in Employees

We invest in employees through education and training and by providing opportunities for personal and professional growth. We value a balance between professional responsibilities and personal life.

Information Based Decisions

We value information. We are dedicated to continuous improvement and use data and best practices to help guide our decision making.

Collaborative Relationships

We believe that in order to enhance public safety we must work collaboratively with our partners, including the judiciary, law enforcement, schools, treatment agencies, and the community.

Fiscal Year 2001 – 2002 Accomplishments

Cross-Department

- ❖ Began work on addressing issues of cultural competent service provision in the adult division and continued intensive work on implementing the Juvenile Cultural Competency Plan.
- ❖ Coordinated over 13,000 hours in volunteer services from approximately 180 volunteers, interns, and practicum students. Volunteers co-facilitated groups, interviewed offenders, performed data entry, aided in web design, provided art education, and mentored offenders.
- ❖ Sponsored opportunities for staff and the community to learn more about restorative justice practices through DCJ's Community Justice Initiative.
- ❖ Developed and implemented a leadership develop program with training in personnel issues, time management, legal liabilities, ethics, training assessments, substance abuse issues, and customer service.

Adult Division

- ❖ Reorganized supervision of low risk offenders, allowing alternate supervision methods of this population and redeployment of staff to drug courts.
- ❖ Expanded drug courts to address a broader population of offenders whose primary offense is drug related, thus allowing entry into treatment and monitoring.
- ❖ Redesigned and implemented enhanced transitional services to support the transition of offenders from local jails, state institutions, and residential treatment.
- ❖ Implemented recommendations identified in the DCJ Long Term Strategic Housing Plan.
- ❖ Created the Family Services Unit to provide supervision for offenders who are parents of young children, families with both juveniles and

adults under supervision, families where the offender or the offender's partner is pregnant, and families where an adult in the home has a recent conviction for a non-sexual offense against a child.

- ❖ Created a program to intensively supervise offenders who have been professionally assessed as having severe criminal profiles. There are currently 62 offenders on this Special Management Unit caseload.

Juvenile Division

- ❖ Worked with Portland Public Schools and East County Independent School Districts to redesign the School Attendance Initiative to improve school attendance and school achievement.
- ❖ Decreased minority overrepresentation by reviewing and improving processes at critical decision-making points in the juvenile system.
- ❖ Implemented a community planning process designed to make decisions concerning gang-related state funds that resulted in the development of an innovated system that creates a constant feedback loop about the needs of youth who are at risk of being sent to the state training school.
- ❖ Enhanced our focus on victims of crime and began implementation of an advisory group to address victims' issues.

Fiscal Year 2001 – 2002 Services Provided

Adult Division

- ❖ 5,580 adult offenders were processed through centralized intake.
- ❖ 24,000 adult offenders were reviewed by pretrial release and 5,000 were supervised by the unit.
- ❖ Over 10,000 adult offenders were supervised while on probation and in post-prison supervision, including offenders in specialized units for sex crimes, gang-involved offenses, and domestic violence cases, as well as those under low level supervision.
- ❖ 410 pre-sentence investigations were completed for adult offenders.
- ❖ 1,600 administrative hearings to impose sanctions were completed for adult offenders.
- ❖ 1,770 adult offenders were sanctioned to programs such as community service, day reporting, forest work camp, and electronic monitoring.
- ❖ 700 adult offenders received residential substance abuse treatment and 500 received outpatient treatment.

Juvenile Division

- ❖ 25,000 nights were spent in detention by youth awaiting adjudication, receiving assessment and treatment, or being held as a sanction for probation violations.
- ❖ 650 youth were on probation at any given time, supervised by home visits, links to treatment services, the monitoring of school attendance, and intervention in delinquent behavior.
- ❖ 1,800 youth were diverted from adjudication to community service, accountability agreements, and appearances before neighborhood accountability boards.
- ❖ 5,400 youth referrals were made to the School Attendance Initiative (SAI), a program designed to help students stay in school.

Fiscal Year 2002-2003 Budget Development, Reductions, and Mitigation

Budget Development Process

- ❖ DCJ staff were invited to provide budget change suggestions.
- ❖ Worked with key stakeholders to develop mitigation strategies.
- ❖ A department-wide budget team of 40 staff developed specific recommendations based on our core services, mission, and values.
- ❖ Services focus on maintaining best practices:
 - Balance of intervention, sanctions, and supervision aimed at changing offender behavior
 - Work with families and communities to repair harm and restore offenders to appropriate community membership
 - Focus intervention on highest risk offenders./
 - Provide substance abuse and mental health treatment in settings that also address criminal thinking.
 - Support offender transitions with housing, employment, and skill development assistance.
 - Monitor and evaluate results and modify programs as needed.

Budget Reductions

- ❖ DCJ's general fund allocation has decreased by 9% since fiscal year 2000 from \$45.7 million in fiscal year 2000 to \$41.5 million in fiscal year 2003.
- ❖ Federal / state/ private revenue funds have increased by 38% from \$22.6 million in fiscal year 2000 to \$31.1 million in fiscal year 2002, including the following grants: Substance Abuse and Mental Health Services Administration (\$586k), Governor's Juvenile Crime Prevention Plan (\$2.5 million), Juvenile Accountability Block Grant (\$800k), and Community Corrections increases (\$3.9 million).

❖ In order to balance the general fund reductions and absorb increased costs, the Department's fiscal year 2002-2003 proposed budget includes reductions of 17 FTE and \$3.5 million dollars, shown below.

- The Department re-allocated \$245,000, adding 1.5 FTE within DCJ and restoring 2 FTE A&D Evaluators to DCHS grant reductions.
- DCJ absorbed \$600,000 in increased medical and dental costs and \$73,000 in class comp study costs for 2002-2003.
- State Department of Corrections carryover and cost of living increase added 5 FTE and \$1.3 million.

❖ In addition to the changes shown below, the budget adds 7.5 FTE funded with \$1.1 million dollars in new grant revenue.

FY 2003 Proposed Budget Reductions		
Juvenile Division	FTE	Amount
Child Abuse Unit	6	323,000
School Attendance Initiative	1	783,000
➤ Contracts with MESD and Portland Public Schools		
➤ <u>1 FTE Juvenile Justice Program Administrator</u>		
➤ Flex Fund Reduction		
MESD Contracts		250,000
➤ Alternative School Support & Contracted Health Nurse Position		
Contract for School Counselor at Marshall		87,000
Juvenile Day Reporting Center		199,000
➤ Contract with Janus		
➤ Flex Fund Reduction		
Skill Development	1	73,000
➤ Juvenile Court Counselor Position		
Reduction in Juvenile Counseling Flex Funds		40,000
Reduction in Juvenile Detention Food Contract with Aramark		75,000
Juvenile Division Subtotal	8	1,830,000
Adult Division	FTE	Amount
<u>Elimination of 1 Program Administrator Position</u>	1	94,000
Savings From Implementation of Medford Hotel		77,000
Elimination of Housing Case Management		59,000
Reduction in Urine Analysis Budget		20,000
Elimination of 2 Corrections Technician Positions	2	104,000
Reduction in Facilities Costs at Peninsula		12,000
Adult Division Subtotal	3	366,000
Treatment Services Division	FTE	Amount
Reduction in Contracted Services		809,000
Treatment Services Division Subtotal		809,000

Director's Office; Business Services; Information Services; and Employee & Community Development	FTE	Amount
Reduction in Contracted Professional Services		80,000
Elimination of 1 Parole / Probation Officer position in the Community Justice Initiative	1	66,000
Elimination of 1 Corrections Technician position providing restitution tracking at Intake	1	50,000
Elimination of 2 Office Assistant Senior positions in Administration	2	107,000
Elimination of 1 IS Coordinator and 1 Help Desk Positions	2	150,000
Subtotal	6	453,000
Department Total	17	3,458,000

Administrative costs shaded

Mitigation Strategies

- ❖ Work with Oregon Department of Human Services to obtain federal matching funds for drug and alcohol treatment. Will result in increased daily rate equivalent to rate paid by County Human Services.
- ❖ Work with School Attendance Initiative (SAI) stakeholders to develop plan for SAI program.
- ❖ Work with State Courts, State Department of Human Services, and Multnomah County District Attorney's Office to develop plan for support of the child abuse court process.
- ❖ No cost of living adjustment to contracts. Contracted providers will work to adjust services.
- ❖ Decrease capacity at Juvenile Day Reporting center and relocate to Juvenile Justice Complex.

Maintaining Core Services

- ❖ Early intervention and School Attendance Initiative
- ❖ Juvenile probation for approximately 700 youth
- ❖ Juvenile diversion

- ❖ Juvenile pre-adjudication detention based upon Risk Assessment Instrument
- ❖ Juvenile detention alternatives
- ❖ Juvenile detention as a sanction for probation violations plus other sanctions (forest project, day reporting, community service)
- ❖ Secure treatment for juveniles (alcohol and drug; sex offender; and 30-day assessment, intervention and treatment)
- ❖ Adult probation and post-prison supervision including domestic violence, DUI and misdemeanor sex offender.
- ❖ Specialized supervision for gangs, sex offenders, family services unit, serious violent offenders, female offenders and mental health offenders.
- ❖ Adult sanctions and interventions (day reporting center, learning lab, forest project, community service)
- ❖ Transition from prison, jail, and treatment (alcohol and drug free housing, linkage to financial assistance, and employment assistance)
- ❖ Continuum of treatment for adult offenders (residential treatment, secure residential treatment, residential dual-diagnosis treatment)
- ❖ Recog and pre-trial release for jails.

Fiscal Year 2002 – 2003

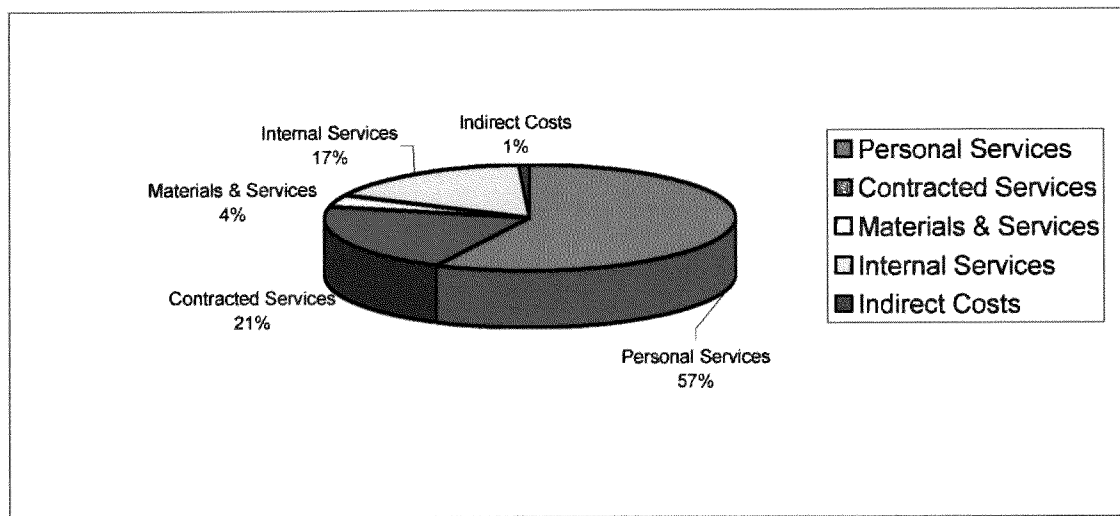
Major Work

- ❖ Actively collaborate with partners on the mental health re-design team, to seek an appropriate site for the Secure Evaluation Unit and participate in planning to address community needs.
- ❖ Implement a new plan to more fully address family, mental health and gender-specific caseloads, and to focus the necessary resources on these populations.
- ❖ Add 63 beds of alcohol and drug-free housing for adult felons transitioning from prison and secure alcohol and drug treatment in order to make transitions more successful and increase capacity within the full continuum of housing.
- ❖ Continue implementing the Cultural Competency Plan for Juvenile Community Justice in order to respond in a manner that is inclusive, respectful, sensitive and effective with diverse communities, clients, employees, partners and stakeholders.
- ❖ Maintain DCJ core services that reflect a balance of sanctions, services and supervision based upon the best practices in our field.
- ❖ Begin Phase III of the Adult System Redesign with a focus on the case management/intervention model of adult probation and post prison supervision.
- ❖ Continue Court Work Group redesign efforts in the areas of pretrial services, mental health services for offenders, specialty courts and use of jail beds.
- ❖ Continue quality improvement efforts in the juvenile justice system through the Robert Wood Johnson funded Embrace project, which will improve outcomes for youth with substance abuse issues and connect youth to communities.

Fiscal Year 2002 – 2003 Major Work Continued....

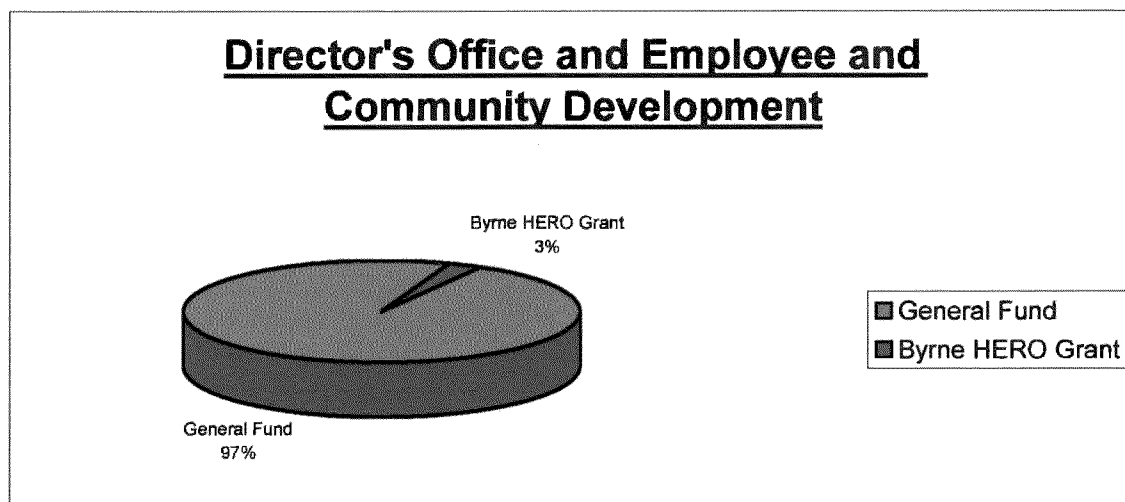
- ❖ Participate in Office of School and Community Partnerships / Commission on Children, Family, and Community alignment review of School Based Services.
- ❖ Implement new model of services to youth of color who are at risk of commitment to Oregon Youth Authority through state gang funds.
- ❖ Plan and implement federally matched Targeted Case Management, Title IV E, and Behavior Rehabilitation Services with required service system changes.

Department of Community Justice
Budget Request 2002-2003 Expenditures

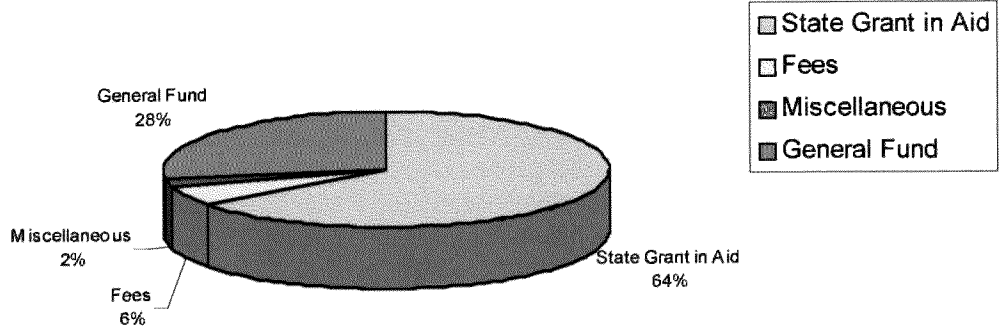


Budget Request 2002-2003 Revenue

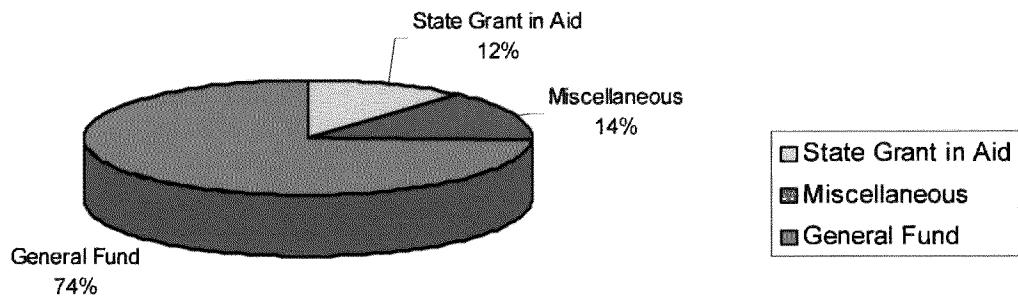
Major Revenue Sources:



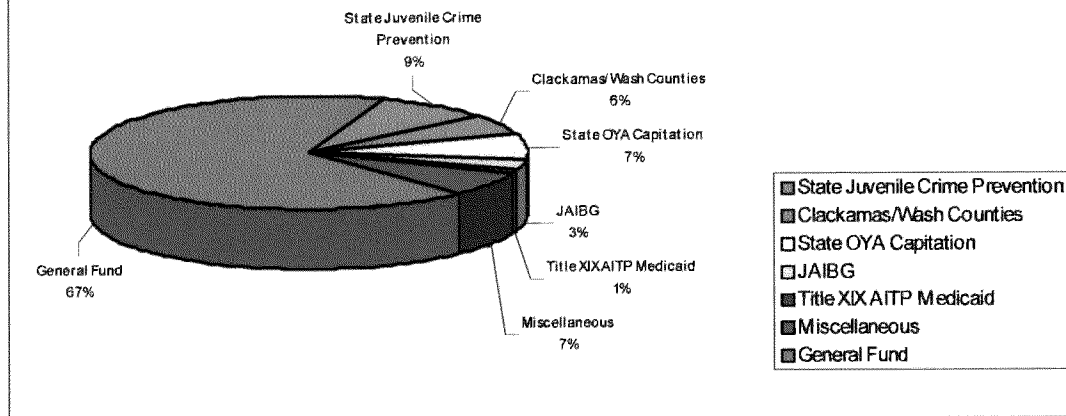
Adult Community Justice



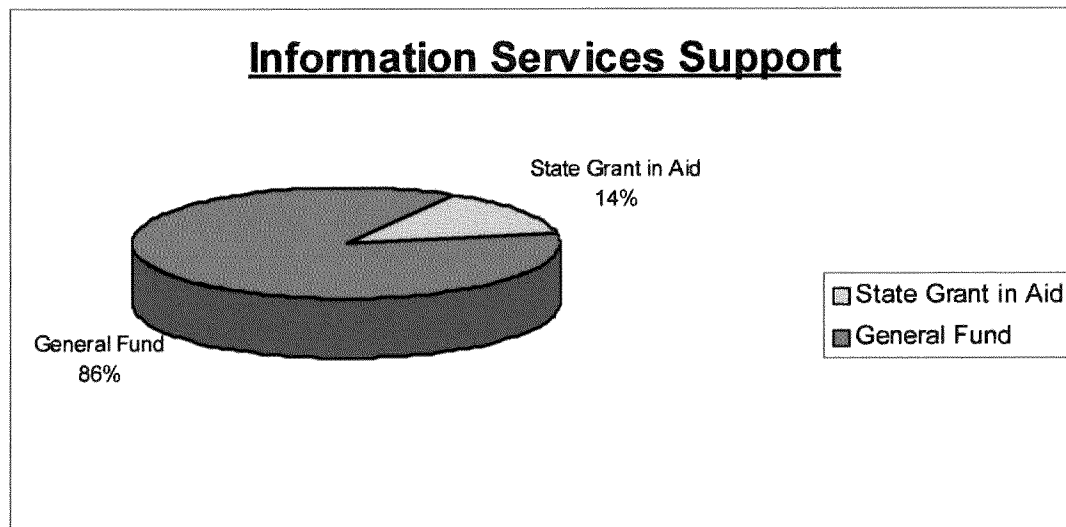
Treatment Services



Juvenile Community Justice



Information Services Support



Future Issues:

- ❖ Oregon Department of Corrections funding and potential state cuts in fiscal year 2003-2004.
- ❖ Systems improvement in DCJ services and probation supervision to increase our effectiveness with offenders and maximize access to federal funding streams.
- ❖ Use of the Juvenile Justice Complex as a major county services hub for children and families.
- ❖ Funding for 300 beds of Intensive Secure Residential Alcohol and Drug Treatment at the Wapato Site.
- ❖ Employee and leadership skills development within our staff to grow quality leaders for the future.
- ❖ Increased interconnection with an array of community organizations and groups to connect our offenders with healthy communities.
- ❖ Decrease minority overrepresentation in the criminal justice system.



MULTNOMAH COUNTY OREGON

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BOARD OF COUNTY COMMISSIONERS
Diane Linn • Chair of the Board
Maria Rojo de Steffey • District 1 Commissioner
Serenea Cruz • District 2 Commissioner
Lisa Naito • District 3 Commissioner
Lonnie Roberts • District 4 Commissioner

MEMORANDUM

TO: Sheriff Noelle

CC: Chair Diane Linn, Commissioner Maria Rojo de Steffey, Commissioner Serena Cruz,
Commissioner Lisa Naito, Commissioner Lonnie Roberts and John Rakowitz

FROM: Joanne Fuller, Director

DATE: May 13, 2002

SUBJECT: Re-Siting InterChange and Saving Costs

John Rakowitz asked me to inform you of our progress in exploring InterChange cost savings options. I briefed Chair Linn this morning and wanted to let you know where we are in the process.

The InterChange Program was created in December 1999 to provide services to a population of serious offenders with significant substance abuse problems who had failed in other attempts to complete substance abuse treatment. This is a population that is on probation/parole and who have significant criminality, as well as many mental health and physical health problems. InterChange serves as the 50 bed "pilot" site for the 300 bed program at the Wapato site. InterChange was sited in the old Washington County jail facility because no facility could be found and sited in Multnomah County. This was a temporary measure that was never suppose to last this long. The treatment model at InterChange is licensed by the state as residential level III and based upon the best practices in the treatment field including addressing offender's criminal thinking, family issues, employability, transition to the community as well as the offender's substance abuse issues.

At the beginning of this year, we asked our staffs to explore possible options for moving InterChange into a Multnomah County facility. At that time, they thought the most promising facility would be the Multnomah County Restitution Center. When that proposal was examined it became clear that MCRC would have to go through a conditional use permit process in order to house InterChange. County facilities management staff also concluded that necessary remodeling would trigger requirements for seismic upgrades to the facility, which would be cost prohibitive.

Subsequently, you proposed that the program move to the Inverness Jail. This proposal called for spending \$800,000 on the treatment staff and occupying 55 jail beds currently in use at the jail.

My staff discussed the proposal with Carol Nykerk from your office. They were told the program would resemble the In-Jail Intervention Program (IJIP), which ended when the Federal Targeted Cities Grant ended.

The proposed redesign required to run the program at Inverness Jail would be a significant programmatic change and would not meet state licensure requirements for intensive residential alcohol and drug treatment:

Current InterChange Program	Redesigned Inverness Program
1. State-licensed to provide <i>intensive residential alcohol and drug treatment</i> to clients	1. Short-term, <i>treatment readiness</i>
2. Residential alcohol and drug treatment by OAR definition	2. Correctional pre-release day treatment model by OAR definition
3. Length of stay is 180 days	3. Length of stay is 60-90 days
4. Clients in mandated treatment as part of <i>community supervision</i>	4. Clients are treated in a <i>jail</i> setting.
5. Family treatment and contact visits	5. No or little access for family treatment and no contact visits
6. <i>Early release incentive</i> to enter long-term treatment	6. <i>No early release incentive</i> since program is jail-based
7. Continuing care in community-based outpatient program	7. Continuing care at MCRC
8. InterChange is currently not a "jail program" but a voluntary alternative for offenders.	8. The redesigned program would be an in-jail program.

InterChange was developed after Multnomah County citizens voted to fund residential treatment for high-risk offenders who need long-term, intensive treatment after multiple failures in community-based programs. In providing essentially the same service as IJIP, the redesigned program would no longer be accomplishing that goal. Such a significant shift in emphasis would need to be a policy choice on the part of the Board.

We are continuing to explore the current costs of InterChange and alternative sites in order to ensure that we are approaching treatment with this population in the most cost effective manner. We are exploring the following options:

- Could InterChange be moved to Inverness in a different way than currently proposed, in a way that maintains the integrity of the service and the intentions of the Board? Pam Mindt is touring Inverness today and will develop a proposal that would address the issues cited above. The lease and services contract with Washington County can only be terminated with six months notice. Consequently, we could not move the program until January 2003. The move would create some costs, which have not yet been determined. If the program is then moved to Wapato in January 2004, it may not result in enough savings to outweigh the significant disruption to the program.
- Could InterChange be sited at the Juvenile Justice Complex and under what conditions? We know this would require a conditional use permit process but would not require remodeling and/or seismic upgrades. It would also require downsizing the program to 32 beds and significant Sight and Sound considerations due to federal requirements for separation of youth and adults. Same issue with moving the program as stated above.
- Could InterChange stay in Washington County at a reduced cost?

I have asked Pam Mindt, Assistant Director for Treatment Services to vigorously explore these options. We will let you know the result. As I have stated before, any savings from InterChange would be redirected by the Chair.