

Budget Message

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Dear Multnomah County Citizens,

I am pleased to present you with Multnomah County's 1994 - 95 budget. I believe this budget reflects the priority needs of our community, includes accountability for measurable results, and promotes innovation and forward thinking government.

I want to assure you that at every point in preparing this budget your county commissioners made it a priority to ensure that your tax dollars are spent in the most careful, efficient and productive way possible. I am not in favor of raising taxes for county services at this time and am committed to living within our current resources. This means that difficult political and policy choices had to be made.

Our current situation is urgent. Citizens lack confidence in government, people are fearful, children are falling through the cracks, people are lashing out erratically or retreating into isolation. Unless these trends are reversed, I believe that our safety, our children and our communities are at risk.

Taking a Long Term View

There is a saying "if you don't know where you're going you can end up anywhere." I believe we should be clear about where we are trying to get and be willing to:

- make long-term investments to get us there,
- critically monitor our progress, and
- change direction and ways of doing things as needed.

Multnomah County knows where it's going. We want to assure that children grow up in secure families which are supported by empowered communities in safe neighborhoods. We have adopted benchmark goals to guide us to these objectives. Please see the Benchmarks section of this budget for more information on benchmarks and how we will use them.

The Multnomah County Benchmarks are connected to the Oregon Benchmarks and the community benchmarks adopted by the Portland/Multnomah County Progress Board. Together these benchmarks form a common vision, a magnet for collaborative action, and a unique alignment of our efforts from the local community to the state level.



Of the 86 Multnomah County benchmarks the leadership team of the county chose 12 as focal points for urgent action this year. This budget reflects those priorities. These Urgent Multnomah County Benchmarks are listed in the benchmarks section and fall into the categories of:

- Children and Families
- Public Safety
- Access to Services
- Good Government

A budget which reflects an effective, efficient government must include how we do things, not just what we do. You will find in this budget performance measures for departments and key results for programs, evidencing our commitment to measuring and analyzing our outputs not just inputs. We expect to get more "bang for the buck" as we deliver services in a more decentralized fashion and begin to view our role as not just spending money, but also leveraging resources and being a catalyst for cooperative community action.

Financial Outlook and Constraints

Summary

The adopted budget expenditures total \$564,747,192. The General Fund portion, \$164,597,758, comprises 29%. State and Federal funds represent 31%.

Property tax revenue is expected to grow at about 7.6% due to rising property values. Business Income Tax receipts are projected to rise at just over 6%. General Fund expenditures are slated to increase by 9%, about 3% of which is due to inflation.

We have also budgeted to meet our plan to build General Fund reserves by allocating a minimum \$1.5 million and up to \$2.5 million if revenues permit. This reserve will help shield county programs from short term fluctuations in revenue. The county depends on the state as a major source of funding for public safety and social service programs. The 1995 legislature could reduce our funding significantly and we are preparing for that possibility.

The county owns 49 buildings and leases space in another 20 buildings. Our Department of Environmental Services recently completed an excellent Five Year Capital Improvements Plan to guide our building renovation, maintenance and space needs plans. This budget allocates \$3,139,000 towards implementing the first stages of this plan to meet neglected and crucial major maintenance projects. This is \$750,000 more than the amount budgeted in previous years.

In this budget, we have changed how facility space costs and maintenance are accounted for in budgeting. Instead of showing all space costs and maintenance in one facilities fund we

have allocated these costs to the departments' budgets in accordance with their usage. For that reason you will see an increase in department budgets. We believe this will provide an incentive to departments to use space efficiently.

Improving our electronic information systems is extremely important for improving the efficiency of county services and improving the county's ability to track information in order to evaluate the success of programs.

This budget includes \$727,800 toward upgrading electronic information systems, including improving our ability to track juvenile offenders in our juvenile programs. I have also included funds for the Sheriff's Office to improve the inmate warrant system so that inmates with warrants outstanding can be identified before they leave jail.

Impact of Ballot Measure 5

Since the passage of Ballot Measure 5 the county has reduced its budget by 9% in real dollars adjusted for inflation. Measure 5 has also affected the sources of county funds. While taxes on residences have declined modestly, taxes on commercial properties have dropped substantially.

Measure 5 was fully implemented for local government in 1991 when local government property tax collections, taken together, were restricted to a total of \$10 per thousand. Since all local governments must fit under this cap, Multnomah County has committed itself to consulting with other local governments before taking any action which would alter the relative proportions of these funds.

Urgent Benchmarks and Budget Initiatives

Public Safety

No family can thrive if they feel unsafe in their community. Public safety is a key responsibility of Multnomah County. We have adopted a "no simple solutions" approach to this issue, recognizing that reducing juvenile crime and reducing criminal recidivism (the "revolving door") are keys to community safety and require thoughtful, carefully targeted and thorough approaches.

Fighting Juvenile Crime is a Priority

This budget makes a major investment in preventing and reducing juvenile crime. Passage of this budget will allow us to commit to dealing with every youth who violates the law, no matter how small the violation. Every youth offender will be required to appear in juvenile court, will be assigned to appropriate treatment, support or restitution, and will be monitored to assure follow through. Parental involvement will be expected. Serious offenders will be incarcerated in our new, expanded detention facility.

Youth sex offenders are one of our most troubling problems as they are often victims and perpetrators. This budget recognizes the horrible effect of sex abuse and funds a secure sex offender treatment program at our new juvenile detention facility and additional treatment resources for victims of abuse and for very young offenders.

Stopping Offenders from Repeating Crimes is a Priority

Our community corrections program is one of the best ways to reduce criminal activity by monitoring offenders, sanctioning them and helping them get the treatment and support they need to leave a life of crime. Our parole and probation officers provide important public safety protection to our community. They need to have the tools to do their jobs. They need to have drug and alcohol treatment programs for offenders under their supervision and they need to be able to immediately punish an offender who violates the terms of his or her parole or probation.

This year we will be studying the time parole and probation officers spend on each case. We will fund 8 additional parole and probation officers. This budget provides for the expansion of the DROP program which provides an immediate 5 day jail sentence for an offender caught using drugs, and provides funds to expand work release, the restitution center, and the day reporting center. We will carefully monitor the effects of these programs. We have high expectations that they will reduce the number of criminals who return to crime.

With federal funds and some general funds we hope to decrease the chance of offenders returning to crime by beginning to address their mental health and substance abuse problems while they are in jail and then providing transition to community programs and the guidance of parole and probation officers.

Meeting the Needs of Victims is a Priority

This budget also recognizes that we must address the needs of victims. We have provided support for victims of domestic violence and treatment for child abuse victims. We will invest in prevention of domestic and child abuse to end the cycle of family violence.

Transfer of Sheriff's Deputies Helps to End Duplication of Government Services

The final annexation of mid-county to the City of Portland created an opportunity for us to eliminate duplications in law enforcement services, enhance public safety and focus on high priority community safety needs. The transfer of 23 Sheriff's Deputies has made an additional \$2 million dollars available while continuing the service of talented officers on the front lines of law enforcement.

Family Support Initiative and School Support Budgets

This budget funds important additions to our community-based family centers which are focal points of our six family support networks (see map in Appendix.) We are building a web of supportive services in each of these areas by bringing together our county funded Family Centers, health clinics, community action programs, mental health contractors, senior centers and library branches with schools, law enforcement, businesses, congregations, and community based organizations.

The newly appointed Multnomah Commission on Children and Families is responsible for overall planning and community involvement in this process. The "Celebrating Community Strengths" meetings in each of the six service districts are an important symbol of our approach to family services which emphasizes and builds on existing community assets.

Family Support for the Entire Community

In this budget you will find funding for a full service Family Center in each of our six districts. These centers include parent child development services so families with newborns can receive support from community health nurses, parenting education, and links to other supportive community services. Each Family Center will have strong linkages to the schools in their area through out-stationing services in schools and coordinating efforts.

The county recognizes that we must provide services in a culturally sensitive manner. I am pleased to include in this budget an allocation of \$160,000 for an Asian Acculturation Center. A committee of Asian community members has been meeting for several years to develop a plan for this center and has secured funding from the State and other sources to add to the county contribution. This center will meet the needs of Asian families and will, as appropriate, prepare them to use the other services available to them in their neighborhoods.

I am also pleased that this budget includes \$100,000 for school retention and family support services for the Hispanic community. The drop out rate of Hispanic children is skyrocketing and must be addressed.

Meeting Basic Needs is Bottomline Responsibility

This budget acknowledges that no family, no child, and no individual can succeed if their basic needs of food and shelter are not met. In this budget the county continues its commitment to assuring that families, individuals, and victims of domestic violence receive housing and assistance to begin the climb out of poverty. This budget includes additional resources for case management for homeless families and transition housing for victims of domestic violence.

Growing Old with Dignity and Respect

Families include our elderly. The elderly provide a tremendous resource for our children and communities. I am proposing adding a half-time coordinator and funds for grants to promote inter-generational projects in our multi-ethnic elderly communities.

Assisting the elderly of our community to grow old with dignity is all of our responsibility. This budget allocates funds to the Portland/Multnomah Commission on Aging to increase our monitoring of the over 600 Adult Foster Care homes in Multnomah County and adds a part-time position to coordinate improvements in the quality of life of these residents.

Schools

All the family support in the world won't make a dent in our problems if we don't have a good school system. School funding is a major concern for our community and the county is prepared to work with the school districts in the county to mount a citizen campaign to address this issue. At the same time the county is orienting its services to make sure they help schools succeed in their missions and maintain a safe environment for learning. The county will increase its effort to link with all of the school districts in Multnomah County. We are creating a School/County Benchmark Account to fund innovative, collaborative

strategies to achieve benchmark goals for families and children. We hope that this effort will be a catalyst towards even broader cooperation among local jurisdictions.

Children Must be Ready to Learn when they Enter School

For children to succeed in school they must be ready to learn when they enter school. This budget funds new library programs which:

- introduce school students to library skills and help them with homework,
- provide resources to child care centers and family day care providers, and
- promote literacy as a family activity.

We are also expanding mental health services at Head Start programs for pre-schoolers and continuing our efforts to reduce child abuse and make sure babies are drug free. Pre-natal care and immunizations are provided and promoted through our public health programs.

Completing High School is Essential for Success

For young people to succeed in the world of work and life they must graduate from high school and be prepared for additional professional/technical education or higher education. By linking our Family Center efforts to schools we hope to help reduce the dropout rate. Our increased emphasis on dealing with juveniles who break the law, or are at-risk of breaking the law, will also assist in making sure all young people graduate from high school.

Students must be Healthy, Safe and not Distracted from Learning to Succeed

Young people cannot learn if they have health or family problems. This budget is aimed at making sure families can nurture their children and that young people are healthy and not distracted from learning. Included in this budget are:

- funds for opening school health clinics in two middle schools and expanding the health clinic at Roosevelt High School,
- parenting education and support through our Family Centers, and
- small grants for inter-generational activities to tap the experience and resources of our elderly.

School Safety Must be Addressed Comprehensively

Young people cannot learn if they are scared. Violence in schools is a serious problem and needs to be addressed comprehensively. In-school violence and drug prevention programs need to be connected to community law enforcement so we have a seamless system of safety from school to community. The county has requested that law enforcement representatives participate in each of our District Coordinating Teams which coordinate integrated services in each of our six districts. In addition this budget funds a coordinator to work toward comprehensive solutions to the problem of violence in our schools.

Our commitment to safety in schools must not stop with intervening in explosive situations, but also must extend to teaching children alternative methods of dispute resolution. To begin to accomplish this end, we are funding a "five day program" for students suspended from school. Our Family Centers will work with the schools in this effort. I will be asking the Public Safety Council to work with schools to design a comprehensive plan to address school safety.

Access to Services

Improving access to services is a high priority. We must look at every language, cultural, geographic and transportation barrier that keeps people from taking advantage of services at the earliest point possible. We want to move from crisis orientation, which are often the most expensive services, to a system which emphasizes reducing risks and focusing on supports along the full continuum of ages and situations.

Our commitment to increasing access to services is represented in this budget by:

- our Family Support Networks which will provide easy access at any place in our network of services, using electronic information systems and a team approach to outreach,
- extending the hours of our school health clinic in Roosevelt High School to serve the local community,
- continuing the planning to expand health clinic capacity in North Portland, and
- implementing the federal Target Cities grant to expand and coordinate alcohol and drug services,

Family-Friendly Services are a Goal for the County

The county wants to reach people on their own terms --- in their homes, on their blocks and in their schools. To link our services more directly to citizens and to leverage the non-governmental resources which are abundant in every community I am proposing that we concentrate in the next year on coordinating our outreach workers. I have proposed funding a position to work with our animal control officers, our community action weatherization specialists, our community health nurses and others to increase their effectiveness by:

- linking them to the natural, informal support networks in neighborhoods,
- cross training and building systems of cross referrals and outstationing services and
- building on a philosophy of community strengths and family assets.

The county's outreach program will be linked with law enforcement officers, neighborhood prosecutors, school resource specialists, and Portland's neighborhood associations and community development outreach programs. The county is currently seeking foundation

funding to model this coordinated effort.

"Level 7" Resources and Planning Creates Opportunity to Intervene Early with Young People having Family Problems

This year the state legislature transferred responsibility and funds from the Children's Services Division(CSD) to the County for children ages 13-17 who are chronically acting out and are having conflicts with their parents (Level 7 children). A majority of these young people are girls. Multnomah County CSD has not been serving these youth for some time, so this infusion of funds will now allow us to intervene at the front end with young people before they get deeply in trouble.

The "Level 7 Planning Committee" developed an excellent plan for use of these new resources including:

- 24 hour crisis intervention hotline which can be used by schools and parents,
- emergency respite shelter for short-term "time outs,"
- case management and assessment tailored to specific populations, and
- interagency coordination.

Good Government Initiative Budget

Citizens deserve to have their tax dollars used efficiently and they deserve excellent service. I am committed to Multnomah County becoming a national model of an efficient government which is constantly improving its productivity and customer service. To accomplish this, every county employee, manager and policy maker needs to commit to new standards and new ways of working. That's why I have initiated the RESULTS Campaign.

Reaching Excellent Service Using Leadership and Team Strategies(RESULTS)

Multnomah County's most important resource is its employees. The productivity, morale and customer-focus of our employees is our ticket to success and quality service. To maximize the strengths of our labor force I have initiated the RESULTS campaign in Multnomah County.

RESULTS stands for Reaching Excellent Service Using Leadership and Team Strategies and is Multnomah County's program for reinventing and redesigning government. The goals of RESULTS are to build our capacity to meet our community and county benchmarks, to make sure we use tax dollars efficiently, and to guarantee quality service. This budget provides a small fund for training and incentive grants for employee teams who want to improve service.

Maintaining Basic County Functions

The county has an obligation to provide basic services in a fair and equitable manner. This budget continues our commitment to providing fair elections and tax collection, maintenance

of our county bridges and roads, and our animal control program(including a new pet adoption program).

We continue to address land use issues through our Planning Office. The county has an important role to play in protecting the environment and addressing land use issues. This budget funds the second (East of the Sandy River) of five rural area plans and funds the start up of a third (Sauvie's Island).

Due to financial constraints, too many of the county's 49 buildings are not being properly maintained and we have fallen behind in our efforts to be technologically up-to-date with our information systems. This budget recognizes the importance of infrastructure by allocating funds for maintenance of our facilities and for studying how we can maximize the opportunities from new decentralized information and computer systems.

Affirmative Action

I am committed to continuing the County's high standards in regard to affirmative action and creating a work environment which honors diversity and recognizes the importance of communications. I have included in this budget additional resources for investigating sexual harassment claims.

Intergovernmental Cooperation

Multnomah County must continue to build its relationships with other local governments and the state. I am committed to the Portland/Multnomah County Progress Board process that Mayor Vera Katz and I have been leading and which led to the creation of community benchmarks. I have provided funds in this budget for the County's share of staffing this Board as it takes on the challenge of data gathering to assure that governments are accountable for results.

The Cities/County Coordinating Committee continues to meet to examine areas that will benefit from closer coordination or from consolidation.

Reorganizations to Promote Efficiency and Effectiveness

Shortly after I took office I eliminated the Department of Social Services as an unnecessary layer of administration and combined two divisions to create a Community and Family Service Division. This division and the divisions of Aging and Juvenile Justice have been reporting directly to me. This is working well.

I have recently hired a director for the Budget Office which will now take on new responsibilities for our quality initiatives and for linking the budget process to the RESULTS campaign. The new office will be titled the Budget and Quality Office. I expect this linkage of our budget to quality efforts to yield important improvements in evaluation and service.

The Purchasing Division has been connected to the Finance Office to more closely link their related functions.

Acknowledgements

This budget is the result of a tremendous amount of work by many people. Dave Warren, from the Budget Office, and Meganne Steele from my office did an incredible job of working with the legions of budget analysts and department managers who contributed untold hours to make this budget process a success. I am deeply appreciative of the efforts of the heads of the County's departments and divisions and the County Sheriff, District Attorney and Auditor who took on a new budget process with diligence, humor and even enthusiasm at times.

My colleagues on the County Commission, Commissioners Kelley, Hansen, Collier and Salzman gave of their time, intelligence and insight to help craft important parts of this budget. Their patience and hard work in our sometimes lengthy deliberations were critical to the quality of our work. The budget notes which appear next in this document reflect important directions from the board.

Bill Farver, my executive assistant, brought to bear his eight years of experience with the county to provide me wise counsel and the benefits of his extensive knowledge of the budget. The remainder of my staff, as always, provided me with support and dedication which I can never repay.

The unsung and unpaid heroes and heroines of this process are the members of the Citizen Budget Advisory Committees who gave of their valuable time to review the budgets and provide their advise and common sense perspective. I am greatly indebted to them for their effort and to the Citizens Involvement Committee for coordinating their work.

I believe you have before you a thoughtful and prudent budget which makes wise investments, maintains basic services in a responsible manner and addresses fundamental concerns of our community.



Beverly Stein
Chair of the Board of County Commissioners

July 1, 1994

Budget Notes

At the time they adopted the 1994-95 Budget, the Board of Commissioners also adopted the following directions to be pursued during the fiscal year.

1. The Board of County Commissioners intends to consider the social work outreach problem in the Roosevelt Cluster in light of a School District 1 to cut the outreach position in that area. The Board may use a Contingency transfer if other options are not available to address this problem.
2. The appropriation for the Asian Acculturation Center will be made available at the 1994-95 approved level, subject to the annual County budget process, for a two year period. Specific outcomes to be measured include: the success of the program in leveraging other non-governmental funds and the success of the program in linking clients to other services and assimilation. Future funding will not be included in the 1996-97 current service level budget. Continuation of this program will be based on achievement of these outcomes and other outcome measures to be determined by the Community and Family Services Division and the contract agency.
3. The Board of County Commissioners intends that spending of the \$100,000 added for support of Hispanic services in 1994-95 will not take place before the County has pursued joint planning discussions with other agencies, (including, at minimum, school districts, the Private Industry Council, Community and Family Services, and the Chair's Hispanic Advisory Committee).
4. The Board of County Commissioners intends for Juvenile Justice to pursue electronic replacement of paperwork in the Juvenile Justice system.
5. The Board of County Commissioners requests the District Attorney to explore collecting child support for homeless youth and distributing funds to caring agencies.
6. The Board of County Commissioners requires that proceeds from drug testing fees be accounted for in a separate account and used to support funding of Probation Officers supervising predatory sex offenders.
7. The Board of County Commissioners intends to consider the issue of guarding hospitalized prisoners when the Auditor has completed his overtime study and may use a Contingency transfer to address the issue at that time.
8. The Board of County Commissioners intends for the Library to explore partnering with Portland Public Schools for library services.

Budget Notes

9. The Board of County Commissioners intends that fees dedicated into the Library Entrepreneurial Initiative Fund will continue to be allocated to that fund through December 1995.
10. The Board of County Commissioners requests the Library to pursue revenues collected as part of Cable Franchise Fees and dedicated to public information purposes as a funding source for library activities.
11. The Board of County Commissioners intends to review the legislative support process and may use a Contingency transfer of additional appropriations to address funding needs for this activity.
12. The Board of County Commissioners has approved the addition of a Labor Relations Specialist for 1994-95 but intends to end County support of that position at the termination of the 1995 bargaining cycle.
13. The Board of County Commissioners intends for County Counsel to pursue work load analysis for the County Counsel's office to determine the appropriate mix of resources to deliver legal services.
14. The Board of County Commissioners intends to explore appropriate uses of TSCC with the Legislature.