

ANNOTATED MINUTES

Wednesday, February 25, 1998 - 6:30 PM
Portland Building, Second Floor Meeting Room C
1120 SW Fifth Avenue, Portland

COMMUNITY MEETING

Chair Beverly Stein convened the meeting at 6:36 p.m., with Commissioner Gary Hansen present, Vice-Chair Sharron Kelley excused, Commission District 1 and 3 positions vacant, and Auditor Gary Blackmer, District Attorney Michael Schrunk, Sheriff Dan Noelle, Jim McConnell, Larry Nicholas, Billi Odegaard, Elyse Clawson, Ginnie Cooper, Jim Clay, Ed Campbell, Floyd Martinez, Daphne Teals, Ching Hay, Mark Campbell, Karyne Dargan, Julie Neburka, Steve Pearson, Peter Ozanne, Len Sobo, Dave Warren, Carol Ford, Iris Bell and Mary Li present.

1. Community Meeting with the Multnomah County Board of Commissioners to Discuss Major Issues for the Upcoming Budget. Small Group Discussions Facilitated by Multnomah County Elected Officials and Department Directors.

FOLLOWING INTRODUCTIONS, PRESENTATION AND EXPLANATION OF PROCESS BY BEVERLY STEIN, DAVE WARREN AND CAROL FORD, ELECTED OFFICIALS, DEPARTMENT DIRECTORS AND STAFF AND 26 CITIZENS DISBURSED TO SMALL GROUP TABLES TO DISCUSS COUNTY BUDGET ISSUES PERTAINING TO SCHOOL FUNDING, IMPROVING SERVICES FOR HOMELESS YOUTH, SUBSTANCE ABUSE TREATMENT, SITING FOR JAIL AND A&D TREATMENT FACILITY, JAIL LEVY, LIBRARY LEVY IMPLEMENTATION, BRANCH BOND PLAN, DISABILITY SERVICES IMPLEMENTATION, TRUANCY PREVENTION AND EARLY INTERVENTION, COMMUNITY COURTS, COUNTY FACILITIES, EAST COUNTY FACILITY SITING, OUTREACH IN HEALTH FIELD SERVICES, HEALTH CLINICS AND OTHER

ISSUES. MS. FORD ANNOUNCED A SUMMARY OF TONIGHT'S DISCUSSIONS WILL BE AVAILABLE TO INTERESTED PARTIES.

There being no further business, the meeting was adjourned at 8:05 p.m.

Thursday, February 26, 1998 - 10:00 AM
Portland Building, Second Floor Hearing Room
1120 SW Fifth Avenue, Portland

BOARD BRIEFING

Chair Beverly Stein convened the meeting at 10:05 a.m., with Commissioner Gary Hansen present, Vice-Chair Sharron Kelley excused and Commission District 1 and 3 positions vacant.

- B-1 Briefing on the Audit Results Concerning Multnomah County Health Department Staff Visits to Serve Maternal and Infant Needs. Presented by Gary Blackmer and Billi Odegaard.

GARY BLACKMER AUDIT PRESENTATION, INTRODUCTION OF KATHRYN NICHOLS AND JOHN HUTZLER, AND ACKNOWLEDGEMENT OF INTERN ELLEN HAINES. JAN SINCLAIR PRESENTATION OF HEALTH DEPARTMENT RESPONSE TO AUDIT. MR. BLACKMER AND BOARD COMMENTS IN APPRECIATION.

There being no further business, the meeting was adjourned at 10:25 a.m.

OFFICE OF THE BOARD CLERK
FOR MULTNOMAH COUNTY, OREGON

Deborah L. Bogstad

Deborah L. Bogstad



MULTNOMAH COUNTY OREGON

DEBORAH BOGSTAD, BOARD CLERK	BOARD OF COUNTY COMMISSIONERS		
OFFICE OF BEVERLY STEIN, COUNTY CHAIR	BEVERLY STEIN*	CHAIR	•248-3308
1120 SW FIFTH AVENUE, SUITE 1515	VACANT*	DISTRICT 1	•248-5220
PORTLAND, OREGON 97204-1914	GARY HANSEN*	DISTRICT 2	•248-5219
TELEPHONE • (503) 248-3277	VACANT*	DISTRICT 3	•248-5217
FAX • (503) 248-3013	SHARRON KELLEY*	DISTRICT 4	•248-5213

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

AGENDA

FOR THE WEEK OF FEBRUARY 23, 1998 - FEBRUARY 27, 1998

Wednesday, February 25, 1998 - 6:30 PM - Community Meeting Page 2

Thursday, February 26, 1998 - 10:00 AM - Board Briefing..... Page 2

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

Thursday, 10:00 AM, (LIVE) Channel 30

Friday, 10:00 PM, Channel 30

Sunday, 1:00 PM, Channel 30

Produced through Multnomah Community Television

Agenda via Internet at

<http://www.multnomah.lib.or.us/cc/bev/agenda.html>

INDIVIDUALS WITH DISABILITIES MAY CALL THE BOARD CLERK AT (503) 248-3277, OR MULTNOMAH COUNTY TDD PHONE (503) 248-5040, FOR INFORMATION ON AVAILABLE SERVICES AND ACCESSIBILITY.

Wednesday, February 25, 1998 - 6:30 PM
Portland Building, Second Floor Meeting Room C
1120 SW Fifth Avenue, Portland

COMMUNITY MEETING

1. Community Meeting with the Multnomah County Board of Commissioners to Discuss Major Issues for the Upcoming Budget. Small Group Discussions Facilitated by Multnomah County Elected Officials and Department Directors. 2.5 HOURS REQUESTED.
-

Thursday, February 26, 1998 - 10:00 AM
Portland Building, Second Floor Hearing Room
1120 SW Fifth Avenue, Portland

BOARD BRIEFING

- B-1 Briefing on the Audit Results Concerning Multnomah County Health Department Staff Visits to Serve Maternal and Infant Needs. Presented by Gary Blackmer and Billi Odegaard. 1 HOUR REQUESTED.



MULTNOMAH COUNTY OREGON

DEBORAH BOGSTAD, BOARD CLERK

OFFICE OF BEVERLY STEIN, COUNTY CHAIR
1120 SW FIFTH AVENUE, SUITE 1515
PORTLAND, OREGON 97204-1914
TELEPHONE • (503) 248-3277
FAX • (503) 248-3013

BOARD OF COUNTY COMMISSIONERS

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

Following is the Multnomah Community Television produced cablecast schedule of the February 25, 1998 Community Budget Small Group Meeting Facilitated by Multnomah County Elected Officials and Department Directors Discussing Major Issues for the Upcoming Budget:

Sunday	3/8/98	9:00 pm	Channel 30
Wednesday	3/11/98	8:00 pm	Channel 30
Monday	3/16/98	7:00 pm	Channel 30
Tuesday	3/17/98	4:30 pm	Channel 30
Thursday	3/19/98	5:00 pm	Channel 30
Friday	3/20/98	8:00 pm	Channel 30
Wednesday	3/25/98	5:00 pm	Channel 30
Saturday	3/28/98	4:00 pm	Channel 30



Multnomah Community Television

SINGLE PROGRAM CABLECAST REQUEST

For MCTV Staff Produced or Acquired Programs Only

Date 18 Feb 98

MCTV Staff Produced MCTV Acquired Other

Title (please print) MCC Community Budget Meeting Program Number 50054

Description (for publication in TV Host) Special Budget Meeting + work session

Length 2:00 Hrs Min Sec Earliest date program can be played 5 Mar 98 Don't play after (If dated material) 22 Apr 98

Staff person submitting program Snider

Program produced by MCTV OR

Locally OR Outside metro area by (if not MCTV)

Comments Please schedule by 25 Feb. for PB info handout

LIVE Day _____ Date _____ Time _____ AM/PM Channel _____

Studio Remote Room _____ Satellite Name _____ Channel _____

REHEARSAL Number of plays & Channel(s) desired _____

Other preferred cablecast days/times: _____

Post-It® Fax Note 7671		Date	26 Feb	# of pages	
To	Deb Boggs	From	Ken Snider		
Co./Dept.	MCC	Co.	MCTV		
Phone #	248-3277	Phone #	6677636x325		
Fax #	248-3013	Fax #	6677417		

Cablecast Schedule (MCR use only!)

Day	Date	Time	Ch
Sun	3/8	9 pm	30
Wed	3/11	8 pm	30
Tues	3/17	4:30 pm	30
Thurs	3/19	5 pm	30
Mon	3/16	7 pm	30
Fri	3/20	8 pm	30
Wed	3/25	5 pm	30
Sat	3/28	4 pm	30

1 1
Producer Notified

Notified by _____

SHARRON KELLEY
Multnomah County Commissioner
District 4



Portland Building
1120 S.W. Fifth Avenue, Suite 1500
Portland, Oregon 97204
(503) 248-5213
E-Mail: sharron.e.KELLEY@co.multnomah.or.us

MEMORANDUM

TO: Deborah Bogstad, Board Clerk
FROM: Robert Trachtenberg, Staff Assistant
RE: Absence from Board Meetings
DATE: February 24, 1998

Sharron Kelley will not be able to attend any Board meetings the week of February 25 - March 5, 1998 for medical reasons.

BOARD OF
COUNTY COMMISSIONERS
98 FEB 24 PM 2:42
MULTNOMAH COUNTY
OREGON

MEETING DATE: FEB 25 1998
AGENDA NO: 1
ESTIMATED START TIME: 6:30pm

(Above Space for Board Clerk's Use ONLY)

AGENDA PLACEMENT FORM

SUBJECT: Community Budget Meeting

BOARD BRIEFING: DATE REQUESTED: _____
REQUESTED BY: _____
AMOUNT OF TIME NEEDED: _____

REGULAR MEETING: DATE REQUESTED: February 25, 1998
AMOUNT OF TIME NEEDED: 2.5 hrs

DEPARTMENT: Office of the Chair DIVISION: _____

CONTACT: Carol M. Ford TELEPHONE #: 248-3956
BLDG/ROOM #: 106/1515

PERSON(S) MAKING PRESENTATION: Chair Beverly Stein

ACTION REQUESTED:

INFORMATIONAL ONLY POLICY DIRECTION APPROVAL OTHER

SUGGESTED AGENDA TITLE:

**Community Meeting with the
Multnomah Board of County Commissioners
To Discuss Major Issues for the Upcoming Budget.**

**February 25, 1998 6:30 – 9:00 p.m.
Portland Building, 1120 S.W. 5th Ave., Second Floor, Room C**

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
98 FEB 18 PM 2:40

SIGNATURES REQUIRED:

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

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

Any Questions: Call the Board Clerk @ 248-3277



*Community Meeting with the
Multnomah County Board of Commissioners*

February 25, 1998

6:30 – 9:00 p.m.

Portland Building, 1120 S.W. 5th Ave., Second Floor, Room C

AGENDA

- 6:30** Welcome and Introductions – *Chair Beverly Stein*
- 6:45** Budget Overview – *Dave Warren, Budget Office*
- 7:00** Small Groups - *Facilitated by Elected Officials and Dept Directors*
“What Issue Brought You Here? What is Your Interest?”
- 7:30** Break into Issue Groups
- *Facilitated by Elected Officials and Dept Directors*
Community Courts
County Facilities/East County Facility Siting
Disabilities Services Implementation
Homeless Youth Services
Library Levy Implementation & Branch Bond Plan
Outreach Workers in Health Field Services & Health Clinics
School Funding
Jail Levy & Siting for Jail and A&D Treatment Facility
Substance Abuse Treatment
Truancy - Prevention & Early Intervention
Other Issues
- 7:40** First Issue Discussion Group
- 8:10** Change Groups
- 8:15** Second Issue Discussion Group
- 8:45** Next Steps. Adjourn Meeting. *Chair Stein*

ISSUE DISCUSSION GROUPS TO BE OFFERED:

FACILITATORS

ISSUES & OPPORTUNITIES

GROUP 1

Chair Stein

School Funding

GROUP 2

**Commissioner Hansen
Lorenzo Poe**

Homeless Youth

GROUP 3

**Commissioner Kelley
Floyd Martinez, DCFS**

Substance Abuse Treatment

GROUP 4

**Sheriff Noelle
Peter Ozanne, LPSCC**

**Siting for Jail and A&D Treatment Facility
Jail Levy**

GROUP 5

Ginnie Cooper, Library

**Library Levy Implementation
Branch Bond Plan**

GROUP 6

Jim McConnell, ADS

Disabilities Services Implementation

GROUP 7

**Elyse Clawson, DJACJ
Jim Clay, MCCF**

Truancy / Prevention / Early Intervention

GROUP 8

Mike Schrunk, DA

Community Courts

GROUP 9

Larry Nicholas, DES

County Facilities/East County Facility Siting

GROUP 10

**Billi Odegaard, Health
Gary Blackmer, Auditor**

**Outreach Workers in Health Field Services
Health Clinics**

GROUP 11

Dave Warren

Other Issues (that may come up)

**FOR STAFF USE:
PROCESS OUTLINE FOR FEB 25th COMMUNITY MEETING**

6:30	15	Welcome and Introductions Multnomah County, Long Term Benchmarks, etc. Agenda	Bev
6:45	10	Budget Overview General Budget – what happened with M47; forecast/assumptions for next year.	Dave Warren
6:55	5	Break into Small Groups	Bev
7:00	25	Small Groups – General Discussion “What Brought You Here?” “What is Your Interest? ” If we have less than 30 citizens: 3-6 tables facilitated by Elected Officials (BCC, Sheriff, DA, Auditor). DRMs record. Citizens randomly mixed. Go round the table to let everyone talk about their specific interest/issue. Record issues. Direct/hold off detailed issue discussions for issue groups to follow. If we have more than 30 citizens: Up to 10 tables facilitated by elected officials and department heads. Follow same process above.	Facilitated by elected officials and department heads. DRMs/Staff to record.
7:30	10	BREAK Go through list of issue groups. Take a hand vote to move people into issue groups. Some may need to wait for 2 nd group. “OTHER ISSUES” - people that are left.	Bev – facilitates Carol - logistics
7:40	30	First Issue Discussion Group Facilitator: Answer questions about issue & strategies. Facilitate Q&A and discussion. Staff to record and summarize.	See attached list of Issue Discussion Groups and facilitators
8:10	5	Change Groups	
8:15	30	Second Issue Discussion Group Facilitator: Answer questions about issue & strategies. Facilitate Q&A and discussion. Staff to record and summarize.	
8:45		Thanks. Next steps in budget process. Adjourn.	Bev

Community Meeting with Multnomah County Commissioners

Portland Building, February 25, 1998, 6:30 - 9:00 p.m.

If you want to receive a summary of the small group discussions,
PLEASE PROVIDE THE FOLLOWING INFORMATION

PLEASE PRINT

Name Organization (optional)	Address (Street, City, Zip Code)	Telephone Number
1.		
2.		
3.		
4.		
5.		
6.		
7.		
8.		
9.		
10.		

YOU are invited to a Community Meeting with the Multnomah County Board of Commissioners



February 25, 1998

6:30 –9:00 p.m.

**Portland Building, 1120 S.W. 5th Ave
Second Floor, Room C**

Discuss major issues for the upcoming budget with County Commissioners, County Elected Officials and County Department Directors.

ISSUES WILL INCLUDE:

School Funding	Homeless Youth
Jail & Library Levies	Community Courts
Disabilities Services	Health Clinics
Health Outreach Workers	
Substance Abuse Treatment	
Siting Facilities: Jail, Alcohol and Drug Treatment, Branch Libraries, East County Facility	
Your Questions and Concerns	

Budget Hearings will also be held April 29 and May 20. Questions? Call the Multnomah County Chair's Office 248-3308.



BEVERLY STEIN

Multnomah County Chair
Room 1515, Portland Building
1120 S.W. Fifth Avenue
Portland, Oregon 97204
M 920

February 25, 1998: ISSUE DISCUSSION GROUPS

School Funding.

What is the County's role beyond the Business Income Tax?

Facilitator: Chair Beverly Stein

Improving Services for Homeless Youth.

How is the County addressing the Citizens Crime Commission's recommendations?

Facilitators: Commissioner Gary Hansen and Lorenzo Poe, Community and Family Services

Substance Abuse Treatment.

What improvements can be made in the treatment system through multi-dept effort?

Facilitators: Commissioner Sharron Kelley and Dr. Floyd Martinez, Community and Family Services

Siting for Jail and A&D Treatment Facility. Jail Levy Issues.

Outlook for constructing a jail and alcohol & drug treatment facility next year?

Facilitators: Sheriff Dan Noelle and Peter Ozanne, Local Public Safety Coordinating Council

Library Levy Implementation. Branch Bond Plan.

How is the Library Levy implementation and remodeling of branches going?

Facilitator: Ginnie Cooper, Library

Disabilities Services Implementation.

Update on last year's transfer of Disabilities Services from the state.

Facilitator: Jim McConnell, Aging and Disabilities Services

Truancy Prevention and Early Intervention.

Next steps in expanding our school assistance and early intervention strategies?

Facilitators: Elyse Clawson, Adult and Juvenile Community Justice and Jim Clay, Multnomah Commission on Children and Families.

Community Courts.

How can we use the pilot project in NE Portland to build community partnerships?

Facilitator: Mike Schrunk, District Attorney

County Facilities/East County Facility Siting.

What is the County's facility siting process? What about a new East County facility?

Facilitator: Larry Nicholas, Environmental Services

Outreach in Health Field Services.

How can we increase productivity in the County's health outreach field services?

Facilitators: Billi Odegaard, Health and Auditor Gary Blackmer

Other Issues. *Not covered above.* Facilitator: Dave Warren Budget Office



*Community Meeting with the
Multnomah County Board of Commissioners*

February 25, 1998

6:30 – 9:00 p.m.

Portland Building, 1120 S.W. 5th Ave., Second Floor, Room C

AGENDA

6:30 Welcome and Introductions – Chair Beverly Stein

6:45 Budget Overview – Dave Warren, Budget Office

7:00 Small Groups - Facilitated by Elected Officials and Dept Directors
“What Issue Brought You Here? What is Your Interest?”

7:30 Break into Issue Groups

Facilitated by Elected Officials and Dept Directors

Community Courts

County Facilities/East County Facility Siting

Disabilities Services Implementation

Homeless Youth Services

Jail Levy & Siting for Jail and A&D Treatment Facility

Library Levy Implementation & Branch Bond Plan

Outreach Workers in Health Field Services & Health Clinics

School Funding

Substance Abuse Treatment

Truancy Prevention & Early Intervention

7:40 First Issue Discussion Group

8:10 Change Groups

8:15 Second Issue Discussion Group

8:45 Next Steps. Adjourn Meeting. Chair Stein

**FOR STAFF USE:
PROCESS OUTLINE FOR FEB 25th COMMUNITY MEETING**

REV. 2/23/98

Time	Tasks/Who
6:00 - 30 mins	Set up. Carol, Deb & Budget staff. Portable microphone (From City BGS) Coffee/tea/ice water (Brewed Hot Coffee, 233-9991, Barbara) Handouts/Materials at entry table. Agenda Budget Information Issue Discussion handouts - Topics and Facilitators. One line descriptions and map. Name Tags
6:30 - 15 mins	Welcome and Introductions Bev's Rap: <i>Multnomah County, Long Term Benchmarks, etc.</i> <i>Agenda & Small Group Discussions</i> <ul style="list-style-type: none"> • <i>One for general discussion - "What is your interest?"</i> • <i>Then move into two sessions of Issue Groups – two opportunities.</i> • <i>"Rule of two feet"</i>
6:45 - 10 mins	Budget Overview Dave Warren (Powerpoint & handouts) General – what happened with M47; assumptions for next year.
6:55 -5 mins	Break – Move into Small Groups - Carol Decide how many tables are needed; direct facilitators to tables. If 30 or less citizens: <ul style="list-style-type: none"> • Tables facilitated by Electeds (BCC, Sheriff, DA, Auditor). • DRMs or Budget staff to record. • Count Off Citizens . If more than 30: <ul style="list-style-type: none"> • Assign DRMs to tables. • Budget Analysts record.

Dave Warren, Facilitating	
Budget Analysts Recording:	
Julie	Daphne
Ching	Karyne
Mark	Steve Pearson

Time	Tasks/Who
7:00 -25 mins	<p>Small Groups – General Discussion</p> <p>“What Brought You Here?” “What is Your Interest?”</p> <ul style="list-style-type: none"> • Go round the table to let everyone talk about their specific interest/issue. Record issues. • Direct/hold off detailed issue discussions for issue groups to follow. • Materials at tables: <ul style="list-style-type: none"> Pads and pens for recording discussion. Mailing sign up sheets. At tables, citizens will be asked to fill in mailing info sheet if they want to receive summary and budget hearing notices.
7:30 -10 mins	<p>BREAK to move into Issue Groups</p> <p><i>Bev –</i></p> <ol style="list-style-type: none"> 1. <i>Purpose of Issue Groups.</i> <ul style="list-style-type: none"> • <i>To share info on major issues for upcoming budget.</i> • <i>Answer questions.</i> • <i>Discussion will be recorded/distributed to BCC, depts and citizens who request the info.</i> 2. <i>Refer to the Issue handout. Direct citizens to tables.</i> 3. <i>Remind them that there will be two sessions – so if there is a crowd – wait for next session.</i> 4. <i>If they have “Other Issues” – Dave Warren’s group</i>
7:40 - 30 mins	<p>First Issue Discussion Group</p> <p>Facilitator:</p> <ul style="list-style-type: none"> Quickly set framework for issue (5 mins). Answer questions about issue & strategies. Facilitate discussion. Staff to record and summarize. Remind them to fill in mailing info sheets.
8:10 - 5 mins	<p>Change Issue Groups</p> <p><i>Bev or Carol</i></p>

**FOR STAFF USE:
PROCESS OUTLINE FOR FEB 25th COMMUNITY MEETING**

REV. 2/23/98

Time	Tasks/Who
8:15 - 30 mins	<p>Second Issue Discussion Group</p> <p>Facilitator:</p> <ul style="list-style-type: none">Quickly set framework for issue (5 mins).Answer questions about issue & strategies.Facilitate discussion.Staff to record and summarize.Remind them to fill in mailing info sheet.
8:45	<p>Wrap Up, Thanks, Adjourn</p> <p><i>Bev</i></p> <p><i>Next steps:</i></p> <p><i>Group discussions will be summarized and given to BCC and departments. Also they sent to any who has requested.</i></p> <p><i>Budget Schedule.</i></p> <p><i>Chair's proposed budget released –</i></p> <p><i>Budget hearings on April 29 at Gresham Library and May 20 in Boardroom.</i></p> <p><i>Thanks.</i></p>



Multnomah County
1998-99 Overall Budget Problem

One Time Only Expenditures in 97-8 Budget and Unbudgeted Debt Service

<u>One Time Only</u>	1997-98	1998-99
	<u>Budgeted Amount</u>	<u>Probable Cost</u>
Community and Family Services		
Start up for Community Based Initiative	50,000	50,000
Environmental Services		
A&T full funding for first quarter and dp system	1,560,000	500,000
Measure 50 Implementation	900,000	900,000
Animal Control	1,000,000	1,000,000
CIP Contribution	500,000	500,000
Solomon Courthouse moving and operations	500,000	1,800,000
Health		
Coalition clinics	75,000	75,000
Community Justice		
Flex fund	185,000	185,000
Nondepartmental		
Sauvie Island fire truck	10,000	10,000
Charter Commissions	100,000	100,000
Support Services		
Labor Relations temporary help	20,000	20,000
Subtotal	4,900,000	5,140,000
<u>Requirements not Funded out of 97-98 General Fund</u>		
NPHC and ECHC Clinic support		2,200,000
Arming for PO's		100,000
Subtotal	0	2,300,000
<u>Unfunded Capital Needs (Debt Service)</u>		
Year 2000 computer systems		1,150,000
Gresham Neighborhood Center, East County Health Clinic, Hansen Building, and Gresham Court replacements		835,000
Subtotal	0	1,985,000
POTENTIAL PROBLEM		9,425,000



Schedule for 1998-99 Multnomah County

[*Italicized meetings are public hearings where testimony is accepted, other budget work sessions are open to the public as well*]

- January** Departments prepare budget requests through February (due March 2)
- February** Community Meeting, review major Issues and Opportunities (Feb 25)
Departments prepare budget requests through February (due March 2)
- March** Budget requests due in Budget Office (March 2)
Election date (March 10)
City of Portland and County meeting to discuss list of joint issues for budgets (March 0)
- April** Executive Budget decisions made by Chair's Office (April 10)
Executive Budget to Board of Commissioners (April 21)
Executive Budget approved by Board (April 23)
Board Budget Work Sessions (April 28, 9:30 a.m. and 1:30 p.m.)
Budget Public Hearing (April 29, 6:00 p.m. at Gresham Library)
- May** Board Budget Work Sessions (May 5, 9:30 a.m. and 1:30 p.m.)
Board Budget Work Sessions (May 12, 9:30 a.m. and 1:30 p.m.)
Election date (May 12)
Board Budget Work Sessions (May 19, 9:30 a.m. and 1:30 p.m.)
Budget Public Hearing (May 20, 6:00 p.m. at County Courthouse, Room 602)
Board Budget Work Sessions (May 26, 9:30 a.m. and 1:30 p.m.)
Board to adopt budget (5/28).

Questions about this schedule, budget worksessions or public hearings:

Call Multnomah County Budget Office at 248-3883

MULTNOMAH COUNTY
Reductions after Measure 50

Reductions

The County will reduce services on an ongoing basis. Some of those services will be cut effective July 1. Others will be extended through part or all of 1997-8. Some one-time-only revenue will be allocated to one-time-only projects.

Three lists of these budgetary items follow. They show the total change by department with bullets highlighting brief descriptions of the program changes that seem most noteworthy. List 1 summarizes the cuts in the ongoing level of service. List 2 summarizes where one-time-only support will allow for transition to the lower level of service. List 3 summarizes other one-time-only allocations.

1. Reductions in ongoing level of service

Community and Family Services \$2,050,000

- Cuts two respite beds at Crisis Triage Center - affects about 160 clients with mental illness - reduces flexible respite dollars - affects about 50 families whose members include adults with mental illness. \$100,000
- Halves Bridgeview funding for transitional housing for people with mental illness (cost absorbed by the City of Portland). \$143,000
- Reduces Contracts and Evaluation Unit by 6 FTE - lowers level of contract monitoring, changes scope of function to include more assistance to community based service initiative. \$200,000
- Reduces General Fund support of Developmental Disabilities program, changes it into match for Medicaid support so that total expenditures are not expected to fall. \$503,000
- Cuts jail diversion mental health support. \$75,000
- Cuts support to Regional Drug Initiative \$30,000
- Cuts EI Club program, summer recreation program for Hispanic youth. \$10,000

Aging Services \$480,000

- Reduces support to aging service centers. \$53,000
- Cut Intergenerational project and Adult Care Home activities support program. \$89,000
- Cut ethnic programs for meals and outreach. \$43,000
- Reduced administration and support costs. \$116,000

Health \$3,000,000

- Applies \$1.3 million set aside for a challenge grant to keep East County and North Portland clinics open. The remaining \$2.7 million is expected to come from community partners and the State of Oregon.
- Reduces General Fund support of WIC, using \$235,000 for case finding for high risk clients.
- Reduces Sexually Transmitted Disease and HIV Treatment clinic staff (7.5 FTE). \$440,000
- Reduces Corrections Health nursing staff. \$200,000.
- Reduces General Fund support for STARS, relying on fund raising to make up the difference. \$140,000
- Reduces TB clinic staff (2.2 FTE). \$100,000
- Shifts from OHSU to ISD as mainframe computer system provider. \$180,000.

Support Services \$400,000

- Cut a Buyer in Purchasing, reduced materials and services. \$60,000
- Cut one budget analyst, the Grants Development position, and the division manager. \$230,000
- Cut one of three positions at ISD created to assist in building consistent data collection throughout the County. \$60,000

Environmental Services - \$4.8 million

- Reduces A&T staffing by 52 positions. \$2.5 million
- Cuts Animal Control by 3 positions. \$200,000
- Cuts ongoing General Fund subsidy support of Animal Control. \$1,000,000 [uses one-time-only revenue for 97-98, see below]
- Reduces ongoing investment in Capital Improvement Program by \$800,000, [uses a one-time allocation for 97-98, see below].

District Attorney - \$281,000

- Reduces felony trial unit - 2 Deputy District Attorneys and one clerical position. Possibly this will increase delays and backlogs in the court system. Reduced staffing level also eliminates participation in civil commitment hearings. \$216,000
- Cuts 1 Victim Advocate, increasing the response time for assisting crime victims. \$30,000
- Reduces clerical support for District Court trial unit, resulting in slower filing and potentially incomplete case files. \$35,000.

Sheriff - \$6,229,000

- Will not open new 210 bed facility or increase in-jail alcohol education programs for prisoners. \$3 million
- Delays operation of Inverness Jail expansion because construction will not be complete until March. \$1.5 million
- Reduces food budget in jails. \$300,000
- Reduces Work in Lieu of Jail program and Inmate Work Crew supervision, although the inmate work crews are extended through 1997-8 on a one-time basis. \$540,000
- Cuts ongoing cost of Gresham Holding Center. \$160,000 [uses one-time-only support for 97-8, see below]
- Ends Safety Action Team program, eliminating community policing in the David Douglas area. \$230,000
- Ends participation in D.A.R.E. program. \$60,000
- Reduces supervision for the DUII and Motor Carrier Safety units. \$83,000.
- Reduces staffing of Civil Process, Facilities Security, Court Guards. \$60,000
- Reduces Motor Pool services. \$91,000
- Cuts 2.5 other administrative positions. \$205,000

Community Justice \$1,100,000

- 2 District Managers and Counseling administrators
- Reduces Women's Services. \$340,000
- Will not open new Alcohol and Drug facility or facilities assumed in the 1996 Public Safety levy. \$1 million [but used Public Safety Levy revenue to contract for 75 Alcohol and Drug / Mental Health slots]

Library \$2,900,000

- Will not expand hours at branches as planned in the 1996 Library levy. \$1.2 million
- Reduces hours at Central Library from 59 to 38.5 per week, cuts 10 FTE. \$500,000
- Reduces ongoing staffing at Central Library to absolute minimum levels to cover floors at 38.5 hours per week. \$1.3 million [Extends a higher level of staff (19) through 97-98 on a one-time basis, see below].
- Cuts ongoing funding for telephone reference service (8FTE), \$400,000 [extends staff through 97-98 on a one-time basis, see below].

2. Use of One Time Only Resources to Extend Current Services for One Year or Transition

- Supports investment in Capital Improvement Program by \$800,000

- Animal control - \$1 million to continue a high level of service for one year while we find another revenue source
- Continues Gresham Holding Center for full year. \$160,000
- Work crews – continue funding for one year while we negotiate full cost contracts with service recipients. \$412,000
- Bridge funding for Sheriff staff until double bunking begins - \$93,000
- Transition funding for Probation Officers. \$314,000
- Extend A&T full staff through September 1997. \$1.5 million.
- Extends staffing at Central Library at minimum levels to cover floors at 38.5 hours per week for one year. \$1.3 million
- Extends Library telephone reference service (8 FTE) for one year. \$400,000

3. Other One Time Only Allocations

- Corrections – start up costs for the expanded beds at Inverness and the double-bunking at MCDC - \$1.1 million
- Assistance to Assessment and Taxation and Health in developing new data systems \$540,000

Impact on Personnel

Overall, Full Time Equivalent (FTE) positions will increase by 134.09 in 1997-8. This increase, however, is slightly misleading. In accepting the Disability Services from the State, the County adds 136 FTE to its workforce. This addition conceals 136 cuts elsewhere in the County. Similarly, by hiring 90 staff to handle felons formerly handled by the State, using SB 1145 revenue to cover the cost of the additional employees, the bottom line reductions are obscured.

Here is a brief summary of the overall changes between 1996-7 and 1997-8.

Total 1996-7 FTE	4,100.65
Measure 47/50 Cuts	(160.53)
One Time Only	68.62
Restorations	
SB 1145 Funded	90.00
Positions	
DSO Transferred Staff	<u>136.00</u>
Total 1997-8 FTE	4,234.74