

AM MCSO
Session

#1

SPEAKER SIGN UP CARDS

DATE 5/23/01

NAME Amanda Bell

ADDRESS 3500 SE 33rd Ave

Portland OR 97202

PHONE 503 236 9949 x29

SPEAKING ON AGENDA ITEM NUMBER OR
TOPIC janitors + prison labor

GIVE TO BOARD CLERK

#2

SPEAKER SIGN UP CARDS

DATE 5/23/01

NAME Graciela Rodriguez

ADDRESS 2404 N. Vancouver
Portland

PHONE _____

SPEAKING ON AGENDA ITEM NUMBER OR
TOPIC Janitors + prison labor
GIVE TO BOARD CLERK

#3

SPEAKER SIGN UP CARDS

DATE 5/23/01

NAME Pedro Parra

ADDRESS Portland

PHONE _____

SPEAKING ON AGENDA ITEM NUMBER OR
TOPIC janitors + prison labor

GIVE TO BOARD CLERK

#4

SPEAKER SIGN UP CARDS

DATE May 23, 2001

NAME STUART FISHMAN

ADDRESS 5628 SW MILES CT.

PORTLAND OR 97219

PHONE 503-245-5640

SPEAKING ON AGENDA ITEM NUMBER OR
TOPIC Sheriff's Office Budget (janitor
GIVE TO BOARD CLERK jobs)

#5

SPEAKER SIGN UP CARDS

DATE 5-23-01

NAME Alice Sigmond

ADDRESS 1711 SW 10th

Portland

PHONE 503-294-7422

SPEAKING ON AGENDA ITEM NUMBER OR
TOPIC S.D. Budget

GIVE TO BOARD CLERK

#6

SPEAKER SIGN UP CARDS

DATE 5/23/01

NAME TIM NESBITT

ADDRESS 3843 NE 32ND PL

PORTLAND, OR 97217

FOR PHONE OREGON AFL-CIO
503-780-8865

SPEAKING ON AGENDA ITEM NUMBER OR
TOPIC B-3

GIVE TO BOARD CLERK

#7

SPEAKER SIGN UP CARDS

DATE 5/23/01

NAME Esteban Luna

ADDRESS Portland

PHONE _____

SPEAKING ON AGENDA ITEM NUMBER OR
TOPIC gamblers + prison labor

GIVE TO BOARD CLERK

#8

SPEAKER SIGN UP CARDS

DATE 5/23/01

NAME Margaret Butle-

ADDRESS 821 NE 70th
Portland 97213

PHONE 256 6738

SPEAKING ON AGENDA ITEM NUMBER OR
TOPIC

GIVE TO BOARD CLERK



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

BOARD OF COMMISSIONERS

Bill Farver, Interim Chair

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214
Phone: (503) 988-3308 FAX (503) 988-3093
Email: mult.chair@co.multnomah.or.us

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Commission Dist. 1

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pauline.s.anderson@co.multnomah.or.us

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Lonnie Roberts, Commission Dist. 4

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Email: lonnie.j.roberts@co.multnomah.or.us

ANY QUESTIONS? CALL BOARD

CLERK DEB BOGSTAD @ (503) 988-3277

Email: deborah.l.bogstad@co.multnomah.or.us

**INDIVIDUALS WITH DISABILITIES PLEASE
CALL THE BOARD CLERK AT (503) 988-3277,
OR MULTNOMAH COUNTY TDD PHONE
(503) 988-5040, FOR INFORMATION ON
AVAILABLE SERVICES AND ACCESSIBILITY.**

MAY 22, 23 & 24, 2001

BOARD MEETINGS

FASTLOOK AGENDA ITEMS OF INTEREST

Pg. 2	9:30 a.m. Tuesday District Attorney Budget Deliberations
Pg. 2	1:30 p.m. Tuesday Department of Community Justice Budget Deliberations
Pg. 2	9:00 a.m. Wednesday Invited Public Testimony on Sheriff's Office Budget
Pg. 2	9:30 a.m. Wednesday Sheriff's Office Budget Deliberations
Pg. 3	1:30 p.m. Wednesday Department of Support Services Budget Deliberations
Pg. 3	6:00 p.m. Wednesday Public Testimony on County Budget at Gresham Library
Pg. 3	9:30 a.m. Thursday Regular Meeting

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
(Saturday Playback for East County Only)
Sunday, 11:00 AM, Channel 30

Produced through Multnomah Community
Television

Tuesday, May 22, 2001 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

AM BUDGET DELIBERATIONS

- B-1 **DISTRICT ATTORNEY'S OFFICE** Fiscal Year 2001-2002 Budget Presentation. Presented by Michael Schrunk and Staff. 1 HOUR REQUESTED.
-

Tuesday, May 22, 2001 - 1:30 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

PM BUDGET DELIBERATIONS

- B-2 **DEPARTMENT OF COMMUNITY JUSTICE** Fiscal Year 2001-2002 Budget Presentation. Presented by Elyse Clawson, Joanne Fuller, Scott Keir and Charlene Rhyne. 2.5 HOURS REQUESTED.
-

Wednesday, May 23, 2001 - 9:00 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

AM BUDGET DELIBERATIONS

- B-3 Special Invited Testimony on the Multnomah County Sheriff's Office Budget. 30 MINUTES REQUESTED.
- B-4 **SHERIFF'S OFFICE** Fiscal Year 2001-2002 Budget Presentation. Presented by Sheriff Dan Noelle and Larry Aab. 2.5 HOURS REQUESTED.

Wednesday, May 23, 2001 - 1:30 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

PM BUDGET DELIBERATIONS

B-5 **DEPARTMENT OF SUPPORT SERVICES** Fiscal Year 2001-2002
Budget Presentation. Presented by Cecilia Johnson and Staff. 1.5 HOURS
REQUESTED.

Wednesday, May 23, 2001 - 6:00 PM
Gresham Branch Library, First Floor Meeting Room
385 NW Miller, Gresham

PUBLIC HEARING

PH-1 Opportunity for Public Input on the 2001-2002 Multnomah County Budget.
Testimony Limited to Three Minutes Per Person.

Thursday, May 24, 2001 - 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 Appointment of Gordon Sester and Reappointment of James Fujii to the
AGRICULTURAL BOARD OF REVIEW
- C-2 Appointment of Marie Sowers to the CITIZEN INVOLVEMENT
COMMITTEE, District 3 Position
- C-3 Reappointment of Royal Harshman to the MT. HOOD CABLE
REGULATORY COMMISSION

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 HEALTH - 9:30 AM

R-1 RECOGNITION OF OUTSTANDING STUDENT PEACEMAKERS One Thousand Cranes Awards. Presented by Anne McLaughlin and Linda Jaramillo.

DEPARTMENT OF SUPPORT SERVICES - 9:45 AM

R-2 Approval of 2000-2002 Collective Bargaining Agreement between Multnomah County, the Multnomah County District Attorney, and Multnomah County Prosecuting Attorney's Association

DEPARTMENT OF SUSTAINABLE COMMUNITY DEVELOPMENT - 9:50 AM

R-3 RESOLUTION Establishing Fees and Charges for Chapter 29, Building Regulations, of the Multnomah County Code and Repealing Resolution No. 00-155

R-4 RESOLUTION Establishing Fees and Charges for MCC 11.05 Land Use General Provisions, 11.15 Zoning, 11.45 Land Divisions, 37 Administration and Procedures, 38 Columbia River Gorge National Scenic Area, and Repealing Resolution No. 00-044

R-5 RESOLUTION Approving the Revised Annexation Description of Territory to Dunthorpe Riverdale County Service District, Superseding Description Contained in Order No. 99-235

2001-2002 Multnomah County Budget Deliberations Schedule

***All sessions to be held in the Multnomah Building,
Commissioners Boardroom 100, 501 SE Hawthorne
Boulevard, except as noted***

Thur, April 26, 2001	9:30 to noon	Executive Budget Overview Presentation to Board and Regular Board Meeting
Tue, May 1, 2001	9:00 to 3:00 p.m.	Board Budget Work Session on Issues
Thur, May 3, 2001	9:30 to noon	Executive Budget Message and Board Approval of Budget for Transmission to Tax Supervising and Conservation Commission, Regular Board Meeting
Tue, May 8, 2001	9:30 to noon	Central Citizen Budget Advisory Committee Report & Department of Library Services Budget Hearing
Tue, May 8, 2001	1:30 to 4:00 p.m.	Department of Sustainable Community Development Budget Hearing
Wed, May 9, 2001	1:30 to 4:00 p.m.	Non-Departmental and Special Service Districts Budget Hearings
*Thur, May 10, 2001	6:00 to 8:00 p.m.	Public Hearing and Testimony on the Multnomah County Budget, Midland Branch Library, 805 SE 122nd Avenue, Portland
Tue, May 15, 2001	9:30 to noon	Public Affairs Office Legislative Update discussion, followed by Department of Aging and Disability Services Budget Hearing

2001-2002 Multnomah County Budget Deliberations Schedule
***All sessions to be in held in the Multnomah Building,**
Commissioners Boardroom 100, 501 SE Hawthorne
Boulevard, except as noted*

Tue, May 15, 2001	2:30 to 4:00 p.m.	Mental Health System Briefing
Wed, May 16, 2001	9:30 to noon	Health Department Budget Hearing
Wed, May 16, 2001	1:30 to 4:00 p.m.	Department of Community and Family Services Budget Hearing
*Thur, May 17, 2001	6:00 to 8:00 p.m.	Public Hearing and Testimony on the Multnomah County Budget, North Portland Branch Library, 512 N Killingsworth, Portland
Tue, May 22, 2001	9:30 to noon	District Attorney's Office Budget Hearing
Tue, May 22, 2001	1:30 to 4:00 p.m.	Department of Juvenile and Adult Community Justice Budget Hearing
Wed, May 23, 2001	9:30 to noon	Sheriff's Office Budget Hearing
Wed, May 23, 2001	1:30 to 3:00 p.m.	Department of Support Services Budget Hearing
*Wed, May 23, 2001	6:00 to 8:00 p.m.	Public Hearing and Testimony on the Multnomah County Budget, Gresham Branch Library, 385 NW Miller, Gresham
Tue, May 29, 2001	9:30 to noon	Capital Program Budget Hearing

2001-2002 Multnomah County Budget Deliberations Schedule

***All sessions to be in held in the Multnomah Building,
Commissioners Boardroom 100, 501 SE Hawthorne
Boulevard, except as noted***

Tue, May 29, 2001	1:30 to 4:00 p.m.	Mental Health Council Briefing and Discussion, Follow-up Info, Review Budget Amendments Work Session
Wed, May 30, 2001	9:30 to noon	Discussion, Follow-up Info, Review Budget Amendments Work Session
Wed, May 30, 2001	1:30 to 4:00 p.m.	Discussion, Follow-up Info, Review Budget Amendments Work Session
Tue, June 5, 2001	9:30 to noon	Discussion, Follow-up Info, Review Budget Amendments Work Session
Tue, June 5, 2001	1:30 to 4:00 p.m.	Discussion, Follow-up Info, Review Budget Amendments Work Session
Wed, June 6, 2001	9:30 to noon	Discussion, Follow-up Info, Review Budget Amendments Work Session
Thur, June 7, 2001	1:30 to 3:00 p.m.	Tax Supervising and Conservation Commission Public Hearing and Testimony on Multnomah County Budget (quorum of BCC to attend)
Thur, June 7, 2001	6:00 to 8:00 p.m.	Public Hearing and Testimony on the Multnomah County Budget
Tue, June 12, 2001	9:30 to noon	Discussion, Follow-up Info, Review Budget Amendments Work Session
Wed, June 13, 2001	9:30 to noon	Discussion, Follow-up Info, Review Budget Amendments Work Session

2001-2002 Multnomah County Budget Deliberations Schedule

***All sessions to be in held in the Multnomah Building,
Commissioners Boardroom 100, 501 SE Hawthorne
Boulevard, except as noted***

Thur, June 14, 2001	9:30 to noon	Public Hearing and Testimony and Adoption of Budget and Amendments and Regular Board Meeting
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LIVING WAGE REVIEW BOARD

MULTNOMAH COUNTY, OREGON

501 SE Hawthorne Blvd., 4th Floor
Portland, Oregon 97214

May 2, 2001

5/23/01
B-3
9:00am
Boardroom 100

Dear Chair Bill Farver and Sheriff Dan Noelle,

The Living Wage Review Board (LWRB) has reviewed the budget proposal to "use inmate labor for county janitorial and ground maintenance" as outlined in Issue Paper 28. We have also received a quick briefing from Budget Analyst Julie Neburka.

We understand this is a difficult budget year and it is important to think of cost savings. However, we would like more information on some legal and policy issues related to this proposal.

Please advise us of the legal authority and contractual issues supporting this type of proposal. Is it legal and in accord with current contracts for the County to plan to replace existing County employees and contractors with inmate labor? What are the legal parameters regarding the kinds of work inmate laborers are allowed to do, if any? Will inmates who work on pressure washing be exempt from Bureau of Labor and Industries standards? Are there legal restrictions that would keep work release participants (Restitution Center residents) from working on custodial services for \$1/day? We would like to receive a written opinion from the County Attorney on these questions.

Also, we would like to point out several of our policy concerns with this proposal. First, the proposal would result in layoffs of contract janitorial employees, and potentially, 4 County employees. These employees would lose their living wage job and may find themselves needing to use County health and social services. This potentially increases the number of people in Multnomah County living in poverty, which is in direct conflict with one long-term County benchmark goal. Second, the proposal contradicts the Board of County Commissioner's decision to include more workers in the living wage program. Third, this proposal could have a negative impact on County efforts in the Sheltered Market program to help Women, Emerging and Minority owned businesses. And fourth, this policy creates a precedent of replacing County employees and contractors with inmate labor.

We have a special request: Please accept public testimony from 9-9:30AM on May 23rd, 2001. We believe that janitors who are currently working on County contracts would like an

RE: "Inmate labor for County janitorial and ground maintenance," Issue Paper 28
May 2, 2001
Page 2

opportunity to share their opinions with the Board. Since many of these individuals work at night, many of them would not be able to testify during the Board's public hearing process.

Thank you very much for your attention to our questions and we look forward to a response from your offices in time for budget discussions. Please send your responses to our Board's staff person, Caleb Winter (caleb.p.winter@co.multnomah.or.us, interoffice mail 503/4, phone 503.988.5015, ext.24192) who will send it on to all Living Wage Review Board members.

Respectfully,

Living Wage Review Board members:

Serena Cruz, Commissioner, District 2

Van Le, Multnomah County Budget and Quality/ERU

Bruce Miller, Regional Manager NW Operations, Tetra Tech/CMI

Dave Raahahn, Council Representative, AFSCME Local 88

Robyn Steely, Political Organizer, Service Employees International Union

Kathy Tinkle, Department of Community and Family Services

Kay Toran, President & CEO of Volunteers of America

Cc: Commissioner Pauline Anderson, District 1

Commissioner Lisa Naito, District 3

Commissioner Lonnie Roberts, District 4

Mike Oswald, Interim Director of Department of Sustainable Community Development

Gail Parnell, Deputy Director for Human Resources & Labor Relations Manager

Thomas Sponsler, County Attorney

Jim Younger, Council Representative, Multnomah County Employees Union

Testimony of Pedro Parra
6826 NE Killingsworth, Apt. 9, Portland

Multnomah County Commission Budget Hearing, May 23, 2001

My name is Pedro Parra. I am a member of Service Employees International Union Local 49. I live in Northeast Portland and I've worked as a janitor at the Multnomah County Juvenile Justice Center for 2 years. I earn \$8.90 cents per hour. My employer provides health insurance, short-term disability coverage and a modest pension. Most of my co-workers have a second job during the day so I am here as their representative.

My co-workers at the Juvenile Justice Center come from five different countries and are able to speak at least seven languages. Despite these differences, we are united by our belief in the American Dream and our desire to support ourselves without public assistance. One of my co-workers is a college student paying his own way with this job. Another is a father of five.

We all depend on this job to support ourselves and our families. It is unfair and short-sighted to take our jobs.

Please oppose the Sheriff's proposal to replace us with inmates.

Thank you.



Testimony of Graciela Rodriguez

2404 N Vancouver, Apt. 2, Portland

Multnomah County Commission Budget Hearing, May 23, 2001

My name is Graciela Rodriguez. I have lived in Oregon and have been a member of SEIU Local 49 for four years. I have been a janitor at the library for the past 3 months. I earn \$8.25 per hour plus health insurance doing this work.

I support my two-year-old boy Stephen. My son and I live with my father, who also works in cleaning.

My job is important for my son. If I lost this job, it would be hard for my family to pay the rent and buy food. It doesn't make sense for the government to pay me welfare instead of me working to support my own family.

I work because I want to raise my child rather than have him depend on the government. If I am out of work, and I am not able to give my child what he needs, he could grow up to be a convict and then would have to work for free.

I urge you to reject the Sheriff's proposal to replace hard-working janitors like me with inmates.

Thank you.

**SERVICE EMPLOYEES
INTERNATIONAL UNION
AFL-CIO, CLC**

3536 SE 26th Avenue
Portland, OR 97202-2901
503.236.4949
Fax 503.238.6692
Toll Free Fax 888.595.7979
Toll Free 800.955.3352
www.seiu49.org



Testimony of Esteban Luna

Multnomah County Commission Hearing, May 23, 2001

My name is Esteban Luna. I am 23 years old, and I work in the Ford Building at SE 11th and Division which houses offices of Multnomah County workers.

My shift starts at 5:30pm and ends at 1:30am. My duties included vacuuming, taking out the trash and cleaning the toilets.

I have worked in the Ford Building for almost one year, and I have been a member of Local 49 for almost 4 years. Currently, I earn \$8.75 per hour plus benefits.

Our first child was born just a few days ago. I am excited and proud to be a father, but I am also nervous about losing my job. Because of the new baby, my family has moved into a new apartment, and it is expensive. My partner is unable to work, so I am our sole financial support.

About two months ago, I got another job during the day in order to save more money for our baby. If I lose my job at the county building, I don't know how we will be able to pay the rent or support our child.

Thank you for the opportunity to testify today. I urge you to oppose the Sheriff's proposal to replace the jobs of workers with inmates.

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Testimony of Robyn Steely

May 23, 2001

Chair Farver and Commissioners,

Good morning. My name is Robyn Steely. I am the Political Director for SEIU Local 49, a union of nearly 6000 private sector health care and building services workers. Over 40 of our members clean Multnomah County buildings, including this hearing room we are in today.

With me this morning are 3 of these janitors whose jobs are threatened by the Sheriff's proposal to replace them with county inmates. Thank you for hearing our testimony today.

I wear three hats before you today – one, as I mentioned, as the Political Director for SEIU Local 49, the union that represents the janitors whose jobs are threatened by the proposal to give their worker to inmates; two, as a member of the Multnomah County Living Wage Review Board; and three, as a volunteer at the Multnomah County Restitution Center.

Wearing all three hats at once, I can tell you that the Sheriff's proposal is a bad and short-sighted one. From my very first meeting of the Living Wage Review Board, we have been told that the County's program to raise wages of janitors who clean County buildings is a great success story. Throughout the LWRB's work since November of last year, we have looked to this as the model of an effective program that has improved services to the County and helped reduced poverty and reliance on County services all at once. The LWRB has used this program to inform and develop our recommendations to the County Commission about steps to expand the living wage program to include workers who provide mental health services for the County.

We recognize that the County is faced with a large deficit and difficult budget decisions this year. However, to replace these janitors with inmates not only abandons the County's commitment to its Living Wage program, but completely undermines it. Replacing hard-working janitors who receive decent wages and benefits with inmates who receive no wages and no benefits is a big step backward for these workers, their families and for the County.

This is particularly egregious when individuals at the Multnomah County Restitution Center who normally work outside the facility earning an income and who literally pay for their crime are forced to work without income – and take away the jobs of living wage earners.

Without living wage jobs, these janitors will very likely need assistance with health care and essential services for their families that they are now providing for themselves. This is certainly no cost-saving measure for the County in the long run.

The janitors who would be affected by this proposal are here to tell their own stories and explain their opposition to this proposal, so I will hand it over to them. I would also be happy to answer any questions you may have once they are done.

Thank you.

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1021.M



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Please oppose the Sheriff's proposal to replace us with inmates.

Thank you.



Multnomah County Sheriff's Office

501 SE Hawthorne Blvd. Ste 350. Portland, OR 97214

DAN NOELLE
SHERIFF

Phone: (503) 988-4300

TTY: (503) 988-4500

Sheriff's Office Position on the Janitorial Contract Issue

- Recently, Jim Carlson (DSS Budget and Quality Evaluator) reported to the Local Public Safety Coordinating Council (LPSCC) that the public safety departments in Multnomah County will take a \$15M (75% of the \$20M shortfall) service cut. The Sheriff's Office has been asked to take in excess of 50% (\$8+M) of this amount. The magnitude of the cut also forces laying-off Deputy District Attorneys and support personnel, of Parole and Probation Officers in Community Justice, and 36 (FTE) cuts in the Sheriff's Office. Additional cuts could require the Sheriff's Office to close down existing jail beds as well as successful educational, mental health, drug and alcohol treatment, counseling and restorative justice programs.
- The Sheriff's Office Strategic Plan requires restorative justice programs, within the jails, to facilitate offender re-entry to the community. The intent is to combine education, treatment, counseling and employment training with work-skills development to insure a successful transition upon release. The goal is to certify inmates for job readiness with certification programs similar to those available for agricultural, food service and small engine repair programs that are currently available, in an effort to reduce recidivism.
- To offset a portion of the \$20M shortfall within the County, the Sheriff is proposing that MCSO save \$1 Million (net) by having inmate work-crews (a) clean several County buildings, including the Library and (b) perform landscaping services to County facilities, redirecting the money to other county services.
- Four current landscaping employees (former custodians), who would be displaced as landscapers, would transition to "Day-Porter" positions within the Library system, saving valuable county jobs, while reducing concerns regarding inmate presence in the Library and other non Sheriff's Office facilities. Work-crews can then perform all other custodial tasks within the facilities before and after regular hours.
- The Sheriff believes that this is a win-win position for the County, as it saves one million dollars and preserves the lay-offs that must occur given the level of shortfall. The County saves valuable employees and enjoys the savings, while maintaining programs that return a more job skilled offender to the Community.

(Above Space for Board Clerk's Use ONLY)

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



Multnomah County Sheriff's Office

Exemplary Service
for a Safe, Livable
Community

Agenda

- Introduction – Sheriff Noelle
- CBAC Report – Jim Lasher
- History of MCSO General & Levy Fund
- Summary of Expenditure Cuts & Cost Savings Initiatives
- MCSO Strategic Issues
- Core Business Processes
- FY 02 Budget Issues

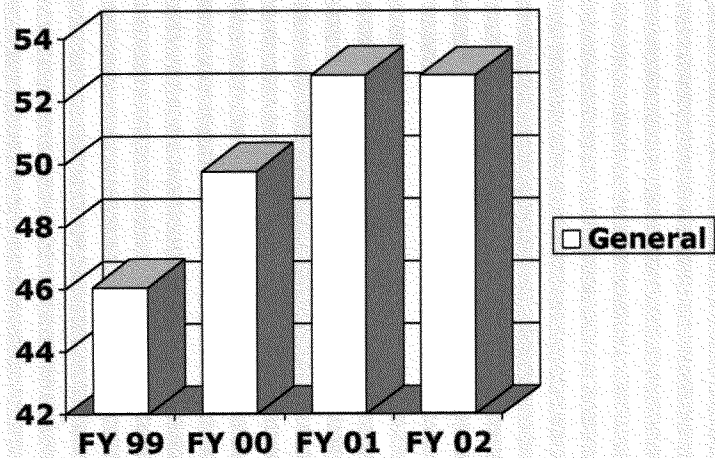
Citizen Budget Advisory Committee

■ MCSO Budget Advisory Committee

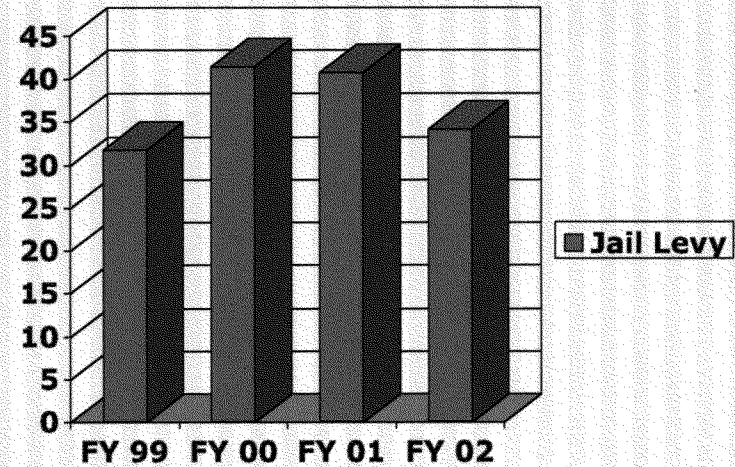
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History of MCSO General & Levy Fund

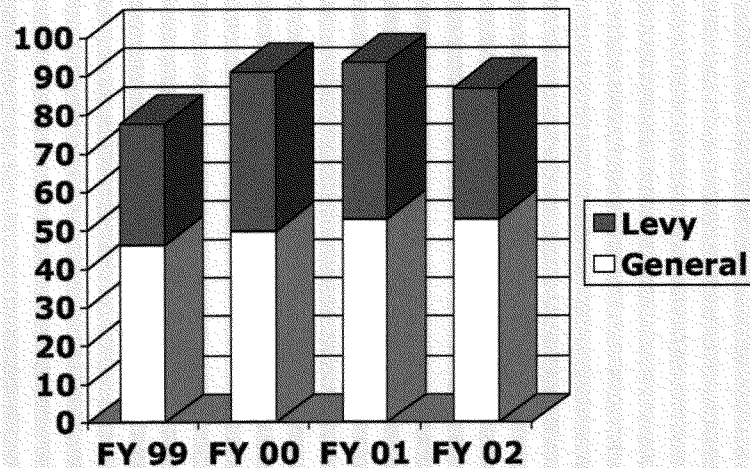
Millions



Millions



Millions



Summary of Expenditure Cuts

- 31.6 FTE's resulting in 17 layoffs (\$1,681,964)
 - 20.84 FTE's + 5 layoffs in FY 01
- Reduction of \$675,379 in services, training, supplies, motor pool, etc.

Other Cost Savings Initiatives

- Cut Non-Revenue producing work crews - \$300,000
- Salary Savings – 1,095,233
- Asset Preservation Fund (Hansen Bldg. River Patrol) - \$75,000
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MCSO Strategic Issues

- Increase community outreach efforts to better serve communities by gaining their input on issues of concern and perspective on solutions
- Increase the effectiveness of collaborative partnerships to address short and long-term community safety and livability problems
- Develop a continuum of justice services that intervenes with criminal behavior and facilitates offender placement into the community.

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- Link Financial, performance, and evaluation data together to measure effectiveness and efficiency.
- Provide a work environment that is supportive, promotes continuous learning and challenges employees to produce the highest quality in their work.
- Increase the effectiveness of internal organizational communication.

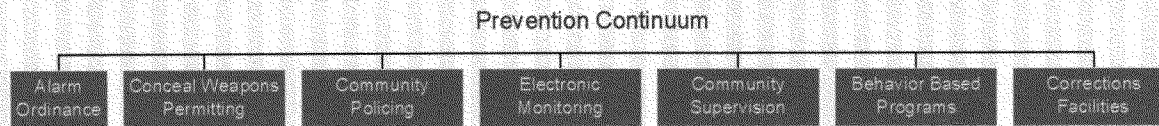
Intervention

Intervention Continuum



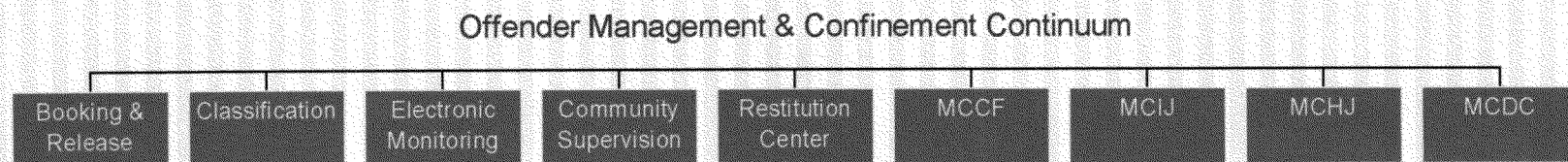
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Prevention



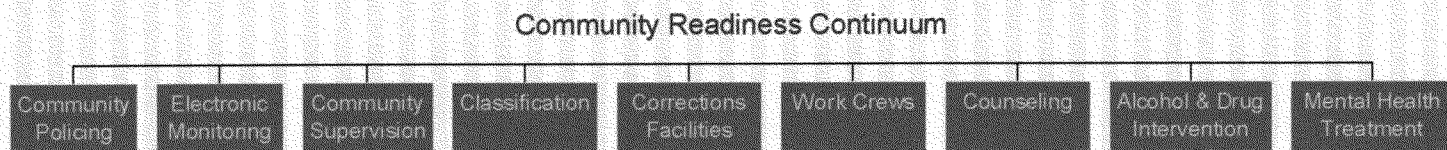
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- Training
- Operating Levy for Wapato Jail
- Insufficient funding of SB 1145
- Offender Certification of Job Readiness
- Pay to Stay
- New Revenues

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Special Corrections Grand Jury

Training

- Comparative Statistics
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Certification for Job Readiness

- Offender skill development
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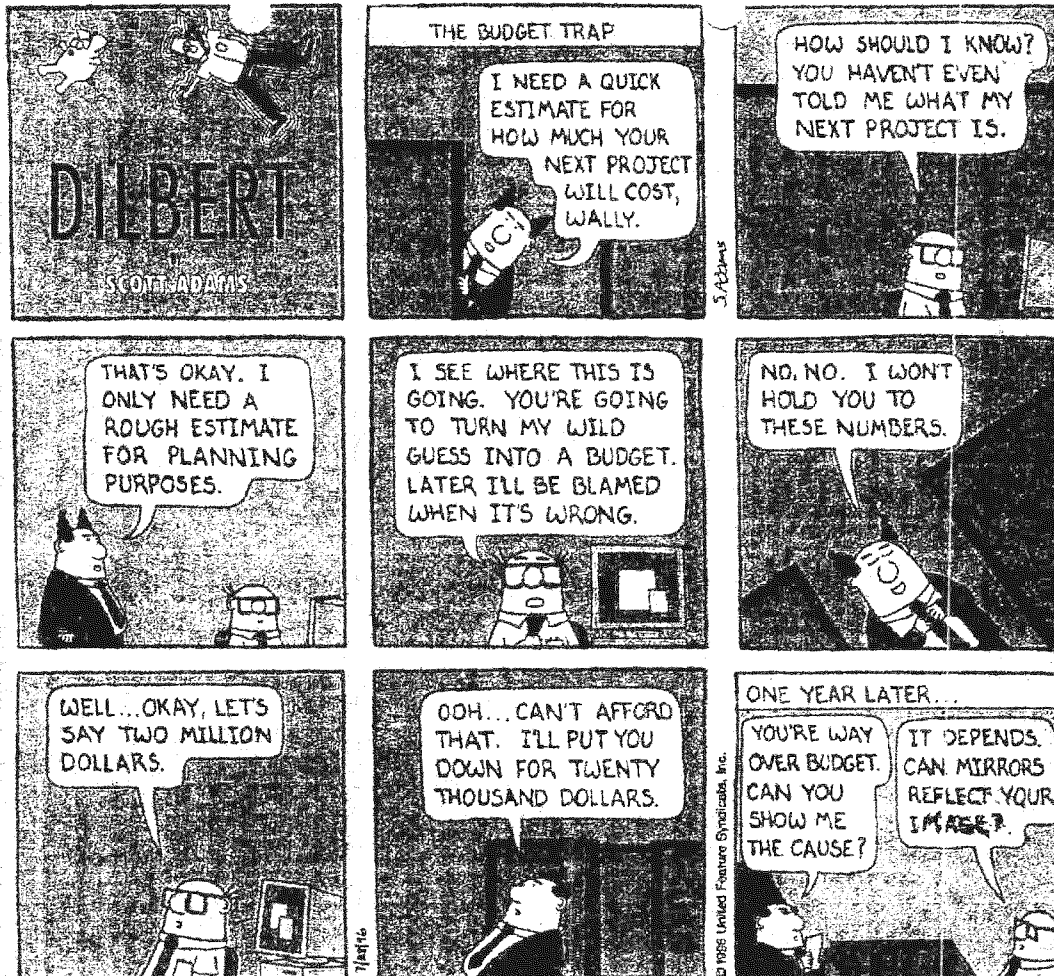
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- Effective July 1, 2001 all convicted inmates will be charged a per diem fee. We will seek to collect \$60 per day from those who have the ability to pay without creating undue hardship on families, particularly dependent children.

Pay to Stay

- Phase 1 – MCRC Revenue Increase from 1.5 to 2.0 times their hourly rate plus emphasis on full employment.
- Phase 2 – Effective June 1, charge TSI (Turn Self In) \$60 per day for incarceration.
- Phase 3 – Charge all “convicted” inmates \$60 per day for incarceration.

New Revenues



Revenues

■ Federal Bed Rentals	\$3,606,275
• INS	\$2,900,000
• USM	\$ 706,275
■ Pay to Stay	\$1,000,000
■ Attorney Cards & Social Security	\$ 200,000
Total Revenues:	\$4,806,275



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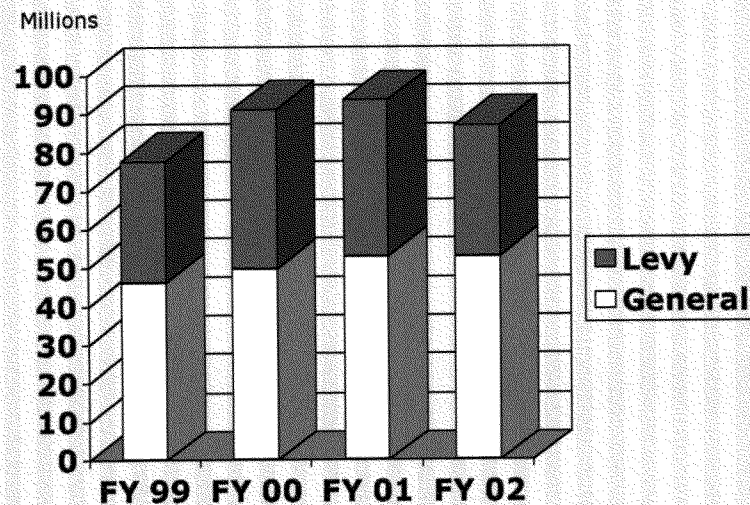
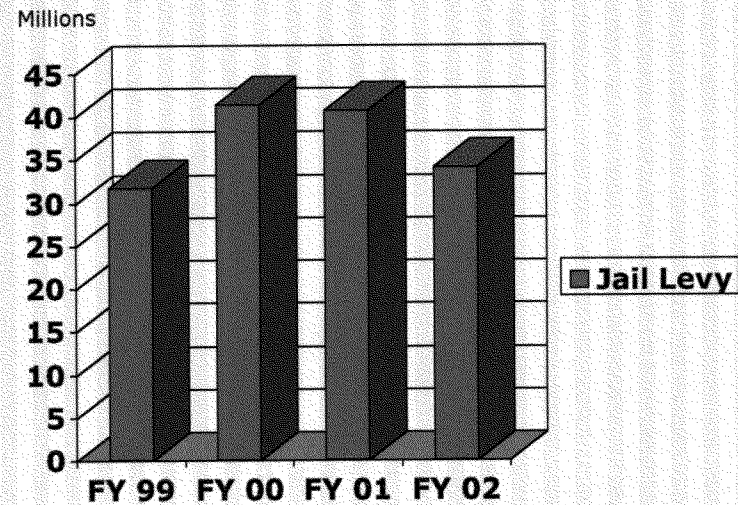
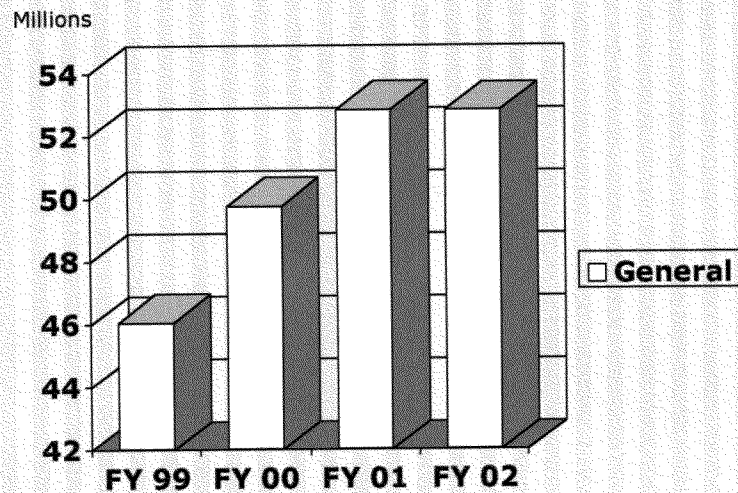
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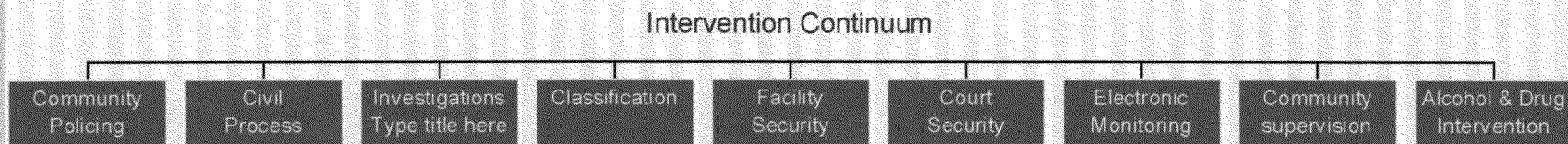
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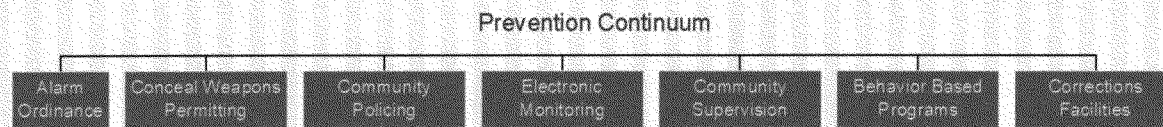
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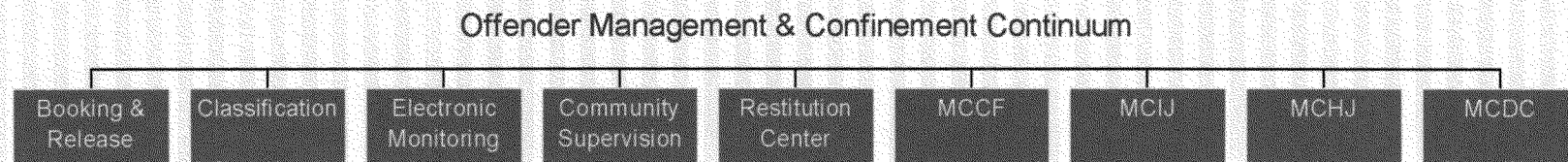
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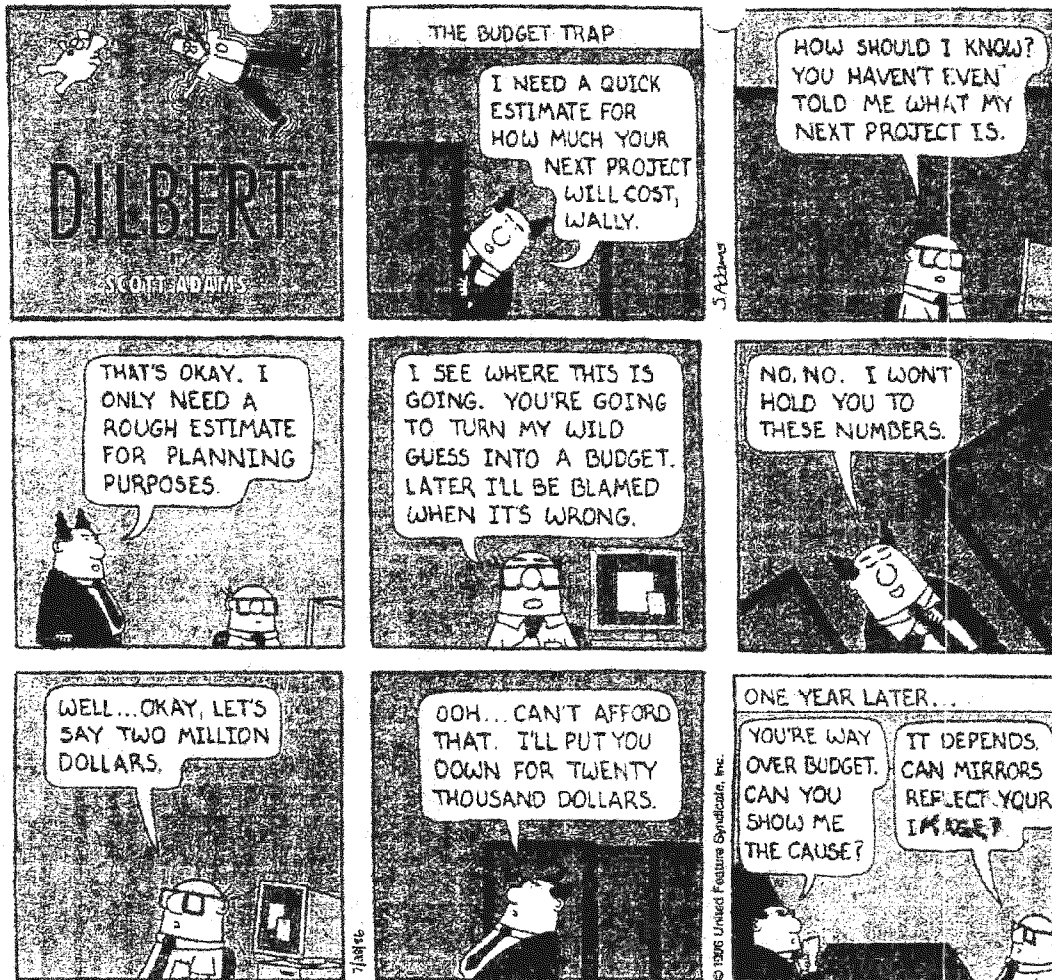


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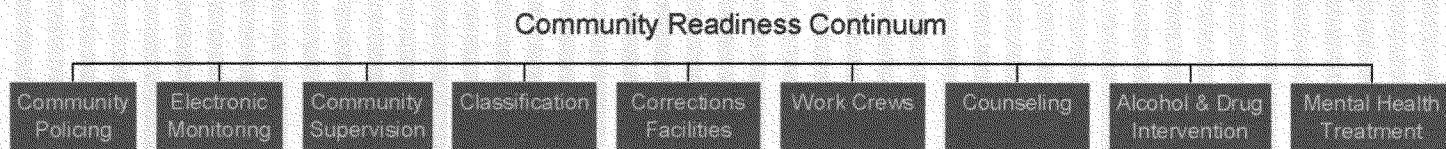
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Master Tracking Sheet

Budget Worksession Follow-Up Questions

No.	Date	Commissioner	Respondent/ Dept	Completed	Question
1	5/1/01	Naito, Farver	Budget Office	Noted	Flag decision points when potential for urban renewal district property to come back on the tax rolls.
2	5/1/01	Cruz	MCSO	5/18/01	Issue paper on Pay to Stay; provide rough draft at MCSO budget session
3	5/1/01	Roberts	DCJ	5/22/01	Describe the issues that keep kids from going to school.
4	5/1/01	Naito	CFS		Historically, how have we funded our other community centers (i.e. Clara Vista, Brentwood Darlington). Who are our other partners? Provide details on the service components, funding capital contribution, other source (city) contributions?
5	5/1/01	Cruz	Chair/Budget		Provide FFP funding and develop language to create placeholder for Clara Vista and Rockwood concurrently if there is additional FFP funding.
6	5/1/01	Andersen	Budget Office	5/04/01	Create MH Council Follow Up session
7	5/1/01	Naito	DA/DCJ		What type of funding can we expect from LLEBG as compared to a national perspective? Additionally, what has the city spent LLEBG funding for in the past (police overtime, equipment, etc...)?
7	5/1/01		DCJ/MCSO/ Evaluation	5/18/01	Pretrial Release issue paper as a result from Chicago visits
9	5/1/01	Andersen	Finance	5/22/01	Describe funding proposal for Mainframe migration
10	5/1/01	Andersen	Finance	5/29/01	Status of bond projects and remaining funding available. Risk ranking
11	5/1/01	Naito	DSCD/Finance	5/29/01	Facilities Finance Committee report (Naito resolution)
12	5/1/01	Cruz	Budget Office	5/16/01	List of items in budget funded by FFP
13	5/1/01	Cruz	MCSO	5/11/01	Report on MCSO implementation of Fleet Audit; in compliance why or why not
1	5/8/01	Naito	Budget	Noted	Lay out budgets by funding source (see state for example)
2	5/8/01	Naito/Farver	Budget	Noted	Levy Planning for Library, Public Safety. Hard data for potential operating levies this fall. Budget Office to prepare information this summer.
3	5/8/01	Cruz	DSCD/ MCSO	5/18/01	Work Crew Proposal Concerns: Is it legal to use MCRC residents for custodial work? Will we have enough time to address significant policy questions during budget process? What will it look like (implementation and operationally).
4	5/8/01	Naito	Depts/ F&PM	Noted	Policy threshold re: bringing leases to bcc under \$50,000. Forward policy matter to BCC even though small amounts as an FYI.
5	5/8/01	Roberts	Library	5/14/01	How does the Library interact with SUN Schools? Library to provide brochure
6	5/8/01	Anderson	Library	5/14/01	Delineate OTO payments in FY 2002.
7	5/8/01	Naito	Library	Noted	Summer project to review county services in schools (prior to Library Levy review)
8	5/8/01	Cruz	DSCD	5/16/01	Follow-up on number of properties available to Tax Title and strategies to fund

FY 02 Budget

Revenues

Federal Bed Rentals		
	INS	2,900,000
	USM	706,275
Pay to Stay		1,000,000
Attorney Cards & Social Security		200,000
	Total	4,806,275

Expenitures

Cut work crews:		300,000
Salary Savings		1,095,223
FTE Cuts (See below)		1,681,964
Janitorial Contracts		1,021,653
Asset Preservation (Hansen, River Patrol)		75,000
Facilities "Windfall"		200,000
Miscellaneous (page 2)		675,379
	Total	5,049,219
	Total	9,855,494

Division	Unit	FTE's Cut	Position	Layoff Impact	\$\$
Enforcement		2.00	Community Service Officers	2.00	112,791
Enforcement	Child Abuse Team	2.00	Deputy	-	120,877
Executive	Information Systems	1.00	Info. Systems Mgr.	1.00	97,819
Executive	Inspections	1.00	Corrections Deputy		55,400
Executive	Fiscal	1.00	Program Coordinator	1.00	57,451
Facilities	MCDC	3.64	Corrections Deputy		201,656
Facilities	MCIJ	3.64	Corrections Deputy		201,656
Facilities	MCRC	1.82	Corrections Deputy		100,828
Facilities	Facility Security	1.00	FSO	1.00	40,070
Facilities	MCDC Admin	1.00	OA 2	1.00	36,162
Facilities	Classification	1.50	OA 2		54,243
Undersheriff/Support	Human Resources	0.50	OA 2		18,081
Undersheriff/Support	Human Resources	0.50	Background Investigator		25,949
Undersheriff/Support	Programs	1.00	Corrections Counselor		48,955
Undersheriff/Support	Equip/Prop.	2.00	EPT	2.00	87,740
Undersheriff/Support	Equip/Prop.	1.00	Laundry Supervisor	1.00	55,755
Undersheriff/Support	Close Street Supervision	1.00	OA 2	1.00	36,162
Undersheriff/Support	Background/Recruiting	1.00	Background Investigator	1.00	52,819
Undersheriff/Support	Chaplain	1.00		1.00	65,161
Undersheriff/Support	Equip/Prop	1.00	Operations Administrator	1.00	56,232
Undersheriff/Support	Training	1.00	OA 3	1.00	37,863
Undersheriff/Support	Payroll	1.00	Payroll Manager	1.00	81,541
Undersheriff/Support	Equip/Prop.	0.50	Sewing Specialist	1.00	18,672
Undersheriff/Support	Programs	0.50	OA 2	1.00	18,081
		31.60		17.00	1,681,964

SRO's in Barlow and Reynolds already gone in original budget submission.

Undersheriff/Support	Records	Professional Svcs	10,000
Undersheriff/Support	Records	Printing	2,500
Undersheriff/Support	Records	Communications	5,000
Undersheriff/Support	Records	Repairs & Maintenance	4,000
Undersheriff/Support	Records	Local Travel/Mileage	4,000
Undersheriff/Support	Personnel	Professional Svcs	10,000
Undersheriff/Support	Training	Reserve Academy	30,000
Undersheriff/Support	Background	Temporary	30,000
Undersheriff/Support	Equip/Prop	Education & Train. PCL	3,660
Undersheriff/Support	Equip/Prop	Education & Train. Equip.	1,665
Undersheriff/Support	Equip/Prop	Rentals PCL	4,000
Undersheriff/Support	Equip/Prop	Rentals Equip.	2,000
Undersheriff/Support	Equip/Prop	Supplies PCL levy	25,021
Undersheriff/Support	Equip/Prop	Supplies Equip.	4,000
Undersheriff/Support	Inmate Programs	YWCS Contract	235,000
Undersheriff/Support	Inmate Programs	UA Contract	5,000
Undersheriff/Support	Inmate Programs	Professional Svcs	13,200
Undersheriff/Support	Volunteers	Professional Svcs	2,030
Undersheriff/Support	Volunteers	Repairs & Maintenance	1,200
Undersheriff/Support	Volunteers	Supplies	3,090
Undersheriff/Support	Volunteers	Printing	400
Enforcement	Patrol	Motorpool	88,497
Enforcement	Enf. Admin	Overtime	85,978
Enforcement	Detectives	Not replacing detective cars	30,000
Enforcement		Printing	5,000
Enforcement		Communications	10,000
Enforcement		Supplies	20,000
Enforcement		Education & Training	5,000
Enforcement		Capital Equipment	5,138
Facilities	Administration	OT Training	10,000
Agency Wide		Travel & Training	20,000
			<hr/> 675,379

					in future. Shortfall?
9	5/8/01	Cruz	DSCD	5/16/01	Additional discussion on our role as developed for mixed used buildings.
10	5/8/01	Anderson	DSCD	Noted	Provide information in advance of capital budget presentation.
11	5/9/01	Naito	DSCD	5/16/01	Amendment: Rail line between Portland and Lake Oswego - \$30,000/year have we been contributing that amount? IGA. What amount have we given? History and status. Possible amendment item.
12	5/9/01	Anderson	CCFC		Amendment: Native American Youth
13	5/9/01	Naito	CBAC	5/15/01	Amendment: CIC restoration \$8,447
14	5/9/01	Cruz	ONI/PAO	5/14/01	Provide a sense of the siting calls, in terms of operations of office.
15	5/9/01	Cruz	Cooperative Extension		Budget Note: Review funding for non-d regarding (extension)agencies and county funding
16	5/15/01	Cruz	ADS/Health/ Budget Office		Amendment: How to fund the MDT Nurses? Total funding; Medicaid match and non-Medicaid match? And split between ADS and Health? Present options.
17	5/15/01	Cruz	ADS/PAO		Budget Note: Keep OPI at the top of our legislative agenda. Help state approach federal government (federal to advocate for a change in Medicaid to recognize OPI for eligibility)
18	5/15/01	Farver	DRM		Budget Note: DRM's to develop county-wide policy paper for bcc consideration over the summer re: state funding for formula issues. (reference ADS equity issue). Consider DHR reorganization as part of the partnership context.
19	5/15/01	Farver	CFS/Mental Health		Clarify differences/costs between today's presentation and prior resolution (Lane County model). Commissioner concerns: Naito: Case management piece; more detail re: contracting out. Variation on theme how gatekeeping is done and how we would contract out. Why is this the best model with cost comparison of a couple of models. Want to see here is the best and why. Cruz- concerns center around where plan doesn't follow resolution case management; cost analysis consistent with resolution (case management function); wants collaborative process utilizing our expertise and the provider networks. Anderson-walk through the plan. Set up meeting at later time to review. Farver-looking for budget specifics and tradeoffs to make it real. Timelines.
20	5/15/01	Farver	MH Dept/ Jim Gaynor		Budget Note- come back with package of budget amendments; come back in a series of meetings over the course of the year. MH Redesign group to return with a group of amendments about the specifics of the system re-design.
21	5/16/01	Cruz	Health		Budget Note— Time frame for reviewing revenues coming into Health Department/Primary care clinics. Include potential cuts, if revenues do not meet projections. Quarterly Status Report. Have a broader issue to capture FFP, fees, etc
22	5/16/01	Anderson	Health		How do you measure the success/effectiveness of the STARS program?

					Forward evaluation.
23	5/16/01	Cruz	Health		Amendment: Restore MDT Nurses (4, ½ time in ADS/Health) \$75,000-\$100,000.
24	5/16/01	Naito	Health		Amendment: Restore \$250,000 for second OLDs team in North Portland.
25	5/16/01	Naito	CFS		Amendment: Restore PEIP \$147,000 (early intervention). Explore DD settlement funding (even if not funded by Gov's Budget)
26	5/16/01	Naito	Health/CFS		Amendment: Restore \$106,000 for Connections contract (funded in CFS).
27	5/16/01	Naito	Health		Amendment: Restore \$35,000 for SKIP.
28	5/16/01	Farver	Health/ADS		Follow-up information to address "shared" staff at the new East County Building.
29	5/16/01	Naito/Farver	MCSO/Health/DCJ	5/18/01	Budget Note: Pretrial release redesign briefing; mental health issue; impact/analysis of number of bookings on mental health system. Include the effect state mental health system (closing of hospitals) on mentally ill in local jails.
30	5/16/01	Naito	Health		Legal question about federal payments for mental health disabilities of jail inmates.
31	5/16/01	Cruz	Health		Provide information on HD Tobacco Cessation efforts.
32	5/16/01	Cruz	CFS		Additional information on CFS GF expenditures, direct and indirect; include information on how CFS made 7% target.
33	5/16/01	Cruz	CFS		Budget Note: Future expansion of Bienestar into Columbia Villa
34	5/16/01	Cruz	CFS/SUN		Amendment: Cut funding for SUN Schools at Robert Gray, Buckman; Clear Creek. Return with additional information.
35	5/16/01	Farver	CFS		Budget Note: Possible contingency request this fall for \$\$\$'s for single access point into Homeless Shelter. First priorities Homeless Families Plan.
36	5/22/01	Naito	Naito		Amendment: CCFC reorganization and alignment of staff and functions to legislated mandates and local priorities (\$731,439) (memo dated 5/18).
37	5/22/01	Cruz	DCJ		Did attendance for non-referred students increase as the same ratio as SAI attendance increase. What is the cost per student?
38	5/22/01	Anderson	Evaluation		Why do Interchange graduates fail to stay in contact with aftercare programs?
39	5/22/01	Cruz/ Anderson	Budget		Need more information about department cuts/restorations, shifts in funding. How much \$\$\$ was generated by 7% cuts, countywide, where were restorations made? 1 pager. Anderson wants a star on ephemeral (squishy) revenues and OTO.
40	5/22/01	Cruz	DCJ		Forest Project: What are program alternatives to the forest project that would be less expensive? And Impact on other pieces of the system? Blueprint model?
41	5/22/01	Cruz	Budget		Provide more information on FY 2001 under-spending, reserve balance, next years beginning balance.
42	5/22/01	Naito	LPSCC		Amendment: LPSCC merge 3 FTE into 2 FTE savings of \$20,000.
43	5/22/01	ALL	Budget/Finance		Board to review reserve policies and practices.

[illegible]

Board Follow-Up Question: Explore Options for use of the Courthouse Jail

Reducing the Courthouse Jail to a court only facility means a loss of 71 beds, or 3 ½ % of the jail system capacity. This is a loss of 25,915 bed days. Sheriff Noelle is unyielding in his position that the loss of jail beds is an unacceptable alternative to any budget cuts proposed by Multnomah County. This opposition is based on two reasons:

- The loss of jail beds impacts a core business process of the Sheriff's Office and is a fundamental service of the agency. Jail beds should never be considered an alternative as long as other "value added" county programs exist.
- During the last decade, the requirement from Multnomah County voters for adequate jail bed space has been reiterated through levy votes on three different occasions. Multnomah County will again be asking voters for a levy in November 2002 for operating funds for the Wapato Jail and its companion alcohol and drug center. Cutting jail beds sends the wrong message to the voters about our commitment to provide adequate jail space.

A court only facility will result in a reduction of 7.6 FTE Corrections Deputies and 1.0 FTE Corrections Sergeant. The facility will be staffed from approximately 7:00 am to 6:00 pm. Almost all savings will be realized in staffing and food costs and will be about \$630,000. These savings will be offset in the first year by an estimated \$30,000 in remodel costs to remove bunk beds from the facility and replace them with chairs, benches, and tables.

It should be noted that these cuts combined with previous budget cuts will likely result in additional layoffs of existing staff.

Board Follow-up Question: Explain the Training Budget and Process

During the Sheriff's Office budget presentation on Wednesday May 23, 2001 several questions were asked about cuts in training. I will attempt to clarify how our training is structured and the cut impacts.

Training Unit Structure

There appears to be some confusion about the structure of the Training Unit and how training functions are budgeted. Many large law enforcement/corrections organizations have quite large training units. For example the Portland Police Bureau has over thirty officers assigned to training. All training is conducted from a centralized unit.

We have chosen to approach training from a decentralized approach. We only utilize three sworn members and two civilian staff to coordinate training functions. Instead of having training instructors assigned to a unit we have members who are qualified instructors assigned to various posts and units. These individuals are temporarily reassigned to the in-service training functions during training periods. For example a deputy may be assigned to graveyard shift at the Inverness Jail. He or she may be a certified instructor in CPR. We will pull this deputy from his or her regular assignment to teach a class.

As a result the cost of training is primarily found in overtime. These cost centers are found in the various units where instructors are assigned. We have considered consolidating overtime expenditures in the Training Unit but have decided not to do that so unit and division managers have more responsibility and accountability for expenditures of overtime funds. A good argument can be made for moving the funds to the Training Unit.

What frequently happens is that a commissioner will look at our budget and see that the Training Unit budget is very small in relation to other units such as Personnel. It is important that you understand that you are not seeing the majority of training costs as they are being captured as overtime in units and divisions. For example the current budget for corrections officer training is about \$470,000 and that is not reflected in the Training Unit budget.

Current fiscal year cuts to come in at 96% of constraint

We made three decisions effecting training that would save funds in Fiscal Year 01. All of the funds are represented by overtime costs.

1. We canceled in-service training for corrections deputies that had been scheduled up to July 1st. This training will be re-scheduled next fiscal year.
2. We canceled spring firearms qualifications. We normally require firearms qualifications twice a year, in the fall and then in the spring. All deputies who are required to carry a firearm on duty were qualified during the fall qualifications. I

discussed this with Jacquie Weber and we concluded that the liability impact would be minimal. We will not be able to cancel qualifications next fiscal year. Cost savings are obtained by not paying overtime.

3. We reassigned the law enforcement sergeant assigned full time to the Training Unit to the Patrol Unit. We have two sergeants assigned to patrol who are taking family leave. This move will save overtime costs in patrol.

Training cuts for next fiscal year

1. In addition to in-service training most of the units or divisions have training funds that can be used for discretionary training for members. Many of the units chose to cut some of those discretionary training funds. The Training Unit also cut some supplies. We cut a total \$134,703 in training and supply dollars.
2. We have planned to resume mandatory in-service training for corrections deputies at the current level of 24 hours. However, due to COLA increases not reflected in the cost of overtime to provide the training we are only budgeted with enough funds to provide 20 hours of training. There are no budgeted funds for mandatory training for civilian staff. They do receive some training but it is at the discretion of unit managers. We will have less money for that training next year.
3. As you know, the Grand Jury report has been critical of the amount of training for corrections deputies. We have set a goal to provide at least 40 hours of mandatory in-service training for corrections deputies. It would cost us about \$440,000 to provide the additional 16 hours of in-service training. We obviously do not have those dollars.

Conclusion

1. Training functions are largely decentralized and costs are not captured in the Training Unit. With SAP we are able to determine agency training costs.
2. In-service training for this fiscal year was delayed until next year in order to save overtime costs and come in at 96% of constraint.
3. Spring range firearms qualification was canceled to save overtime funds. It does represent some risk of liability.
4. Next fiscal year we will provide mandatory in-service training for corrections deputies and law enforcement deputies at current levels. COLA increases not reflected in training overtime will result in overspending in this area. We will not be able to increase training hours to meet Grand Jury recommendations for our own goals.
5. Discretionary training will be reduced in every unit and division.