

April 1988

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

15

EverReady® E717 by Keith Clark

PA amend
 * 419,000 BIT
 youth program
 back -

PA
 * Public Info Office
 add

PA
 Out. \$32,000) you're
 going unit -
~~insurance unit for~~

* PA 3% Cola / Canteen

March 1988

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

May 1988

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

16

Saturday April 1988

8:00 Amend

8:30 PC - dental prog.

9:00 med Co. Clinic

9:30 \$35,000 carry

10:00 for \$10,000 1/4

10:30 Food year \$10,000

11:00 Amend

11:30 * Jersey to get prop

12:00 figures 1 C, 1 E

1:00 of Co. res.

1:30

2:00 Add

2:30 K - 5,000 in Co

3:00 2nd / last year of

3:30

4:00 \$100,000) Emergency Basic

4:30 Needs -

5:00

April 14, 1988

**PROPOSED AMENDMENTS
OVERVIEW**

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/11/88	Kafoury	DJS #1 - Moves Staff Assistant in Sheriff's Office from Ongoing Programs (BIT) to Inverness Jail Levy, reduces Cash Transfer to Capital Reserve Fund	\$ 48,376
4/11/88	Anderson	DJS #2 - Reduces Corrections Overtime \$23,708, the amount equal to the cost of 1 Warehouse Worker in Ongoing Programs (BIT)	23,708
4/11/88	Kafoury	DJS #3 - Adds Program Development Tech. to Inverness Jail Levy, reduces Cash Transfer to Capitol Reserve Fund	0
4/11/88	Kafoury	DJS #4 - Reduces each of 4 new Sergeants in Corrections to .75 FTE to reflect hiring on October 1, 1988.	42,366
4/11/88	Anderson	DJS #5 - Reduces Staff Assistant in Sheriff's Office Ongoing Programs (BIT) to .50 FTE to reflect termination effective 12/31/88.	23,460
4/11/88	Kafoury	DJS #6 - Reduces Corrections Overtime \$200,000	200,000
4/12/88	Anderson	NOND #1 - Adds funding for 2 annexation workers	(65,000)
4/12/88	Casterline	NOND #2 - Adds \$600 for East County Soil and Water Conservation District and \$600 for West County Soil and Water Conservation District	(1,200)
4/13/88	Casterline	DHS #1 - Adds funding for noxious weed control	(5,000)
4/13/88	McCoy	DHS #2 - Adds EBNC Coordinator position to Social Services	(38,330)

1489F

April 14, 1988

PROPOSED AMENDMENTS - DEPARTMENT OF JUSTICE SERVICES

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/11/88	Kafoury	DJS #1 - Moves Staff Assistant in Sheriff's Office from Ongoing Programs (BIT) to Inverness Jail Levy, reduces Cash Transfer to Capital Reserve Fund	\$ 48,376
4/11/88	Anderson	DJS #2 - Reduces Corrections Overtime \$23,708, the amount equal to the cost of 1 Warehouse Worker in Ongoing Programs (BIT)	23,708
4/11/88	Kafoury	DJS #3 - Adds Program Development Tech. to Inverness Jail Levy, reduces Cash Transfer to Capitol Reserve Fund	0
4/11/88	Kafoury	DJS #4 - Reduces each of 4 new Sergeants in Corrections to .75 FTE to reflect hiring on October 1, 1988.	42,366
4/11/88	Anderson	DJS #5 - Reduces Staff Assistant in Sheriff's Office Ongoing Programs (BIT) to .50 FTE to reflect termination effective 12/31/88.	23,460
4/11/88	Kafoury	DJS #6 - Reduces Corrections Overtime \$200,000	200,000

April 14, 1988

PROPOSED AMENDMENTS - NONDEPARTMENTAL

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/12/88	Anderson	NOND #1 - Adds funding for 2 annexation workers	(65,000)
4/12/88	Casterline	NOND #2 - Adds \$600 for East County Soil and Water Conservation District and \$600 for West County Soil and Water Conservation District	(1,200)

April 14, 1988

PROPOSED AMENDMENTS - DEPARTMENT OF HUMAN SERVICES

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/13/88	Casterline	DHS #1 - Adds funding for noxious weed control	(5,000)
4/13/88	McCoy	DHS #2 - Adds EBNC Coordinator position to Social Services	(38,330)

7 Budget
4/14/88 DHS

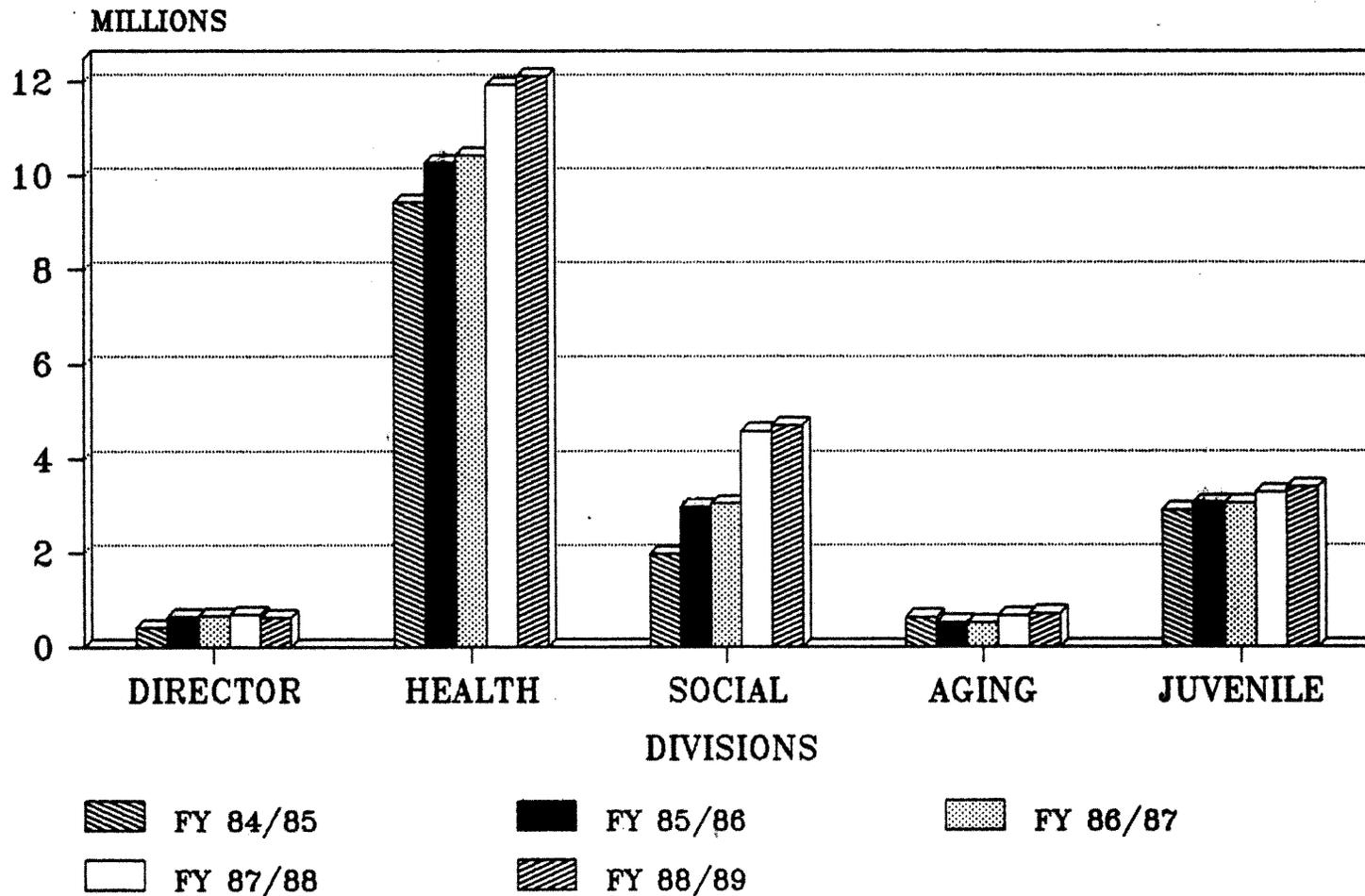
FIVE YEARS OF DHS BUDGETARY HISTORY
ADOPTED 1984/5 TO 1987/8, PROPOSED 1988/9

ALL FIGURES REPRESENT NET GENERAL FUND REQUIREMENT
PREPARED 4.13.88

ANALYSIS OF GENERAL FUND REQUIREMENT OF CHAIR PROPOSED BUDGET FOR 1988-89, WITH FOUR YEARS HISTORY

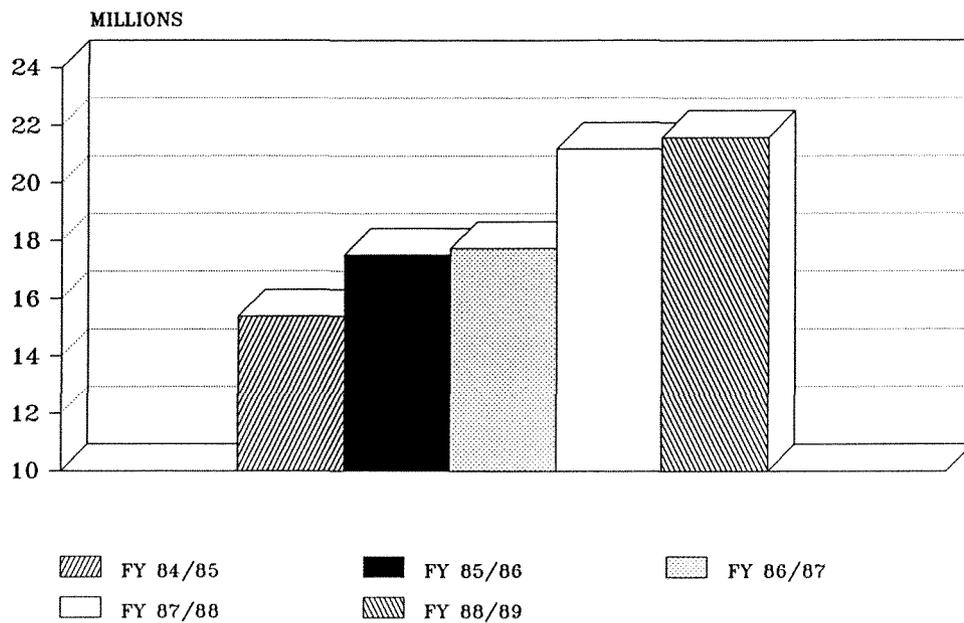
ORGANIZATION	1984-85 NET ADOPTED GEN FUND	1985-86 NET ADOPTED GEN FUND	1986-87 NET ADOPTED GEN FUND	1987-88 NET ADOPTED GEN FUND	1988-89 NET GENERAL FUND
DHS Director	+ 415,168	+ 649,309	+ 654,094	+ 690,679	+ 632,690
Health Division	+ 9,430,973	+ 10,273,631	+ 10,436,974	+ 11,940,229	+ 12,132,390
Social Services F/S Fund	+ 1,966,417	+ 2,971,765	+ 3,047,209	+ 4,581,331	+ 4,699,723
Aging Services Division	+ 635,397	+ 524,951	+ 520,894	+ 666,450	+ 715,681
Juvenile Justice Division	+ 2,908,052	+ 3,065,644	+ 3,053,615	+ 3,286,586	+ 3,394,523
TOTAL HUMAN SERVICES:	+ 15,364,007	+ 17,485,300	+ 17,712,786	+ 21,165,275	+ 21,575,007

DEPARTMENT OF HUMAN SERVICES GENERAL FUND GROWTH PATTERNS



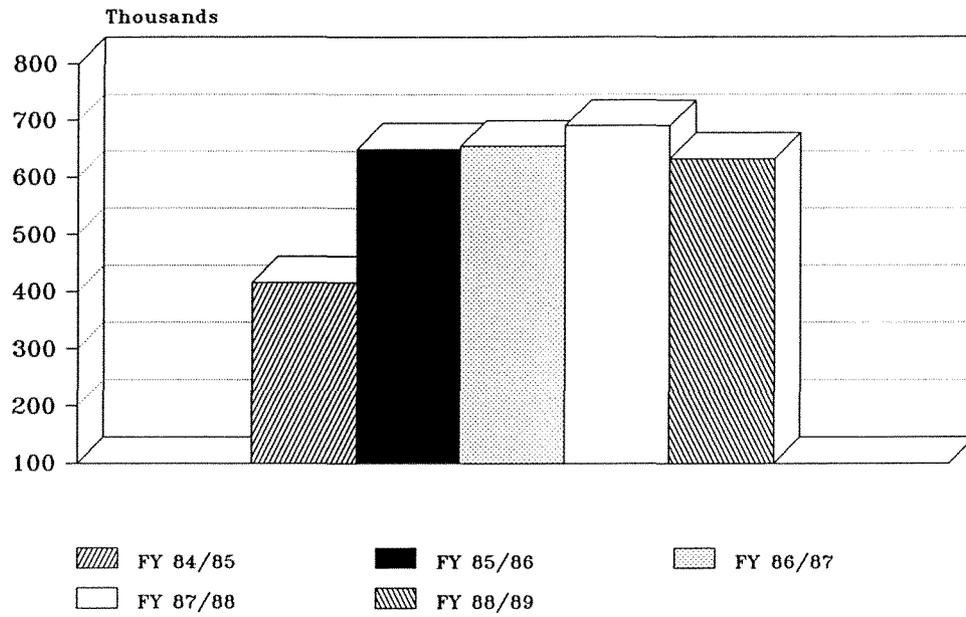
2

DEPARTMENT OF HUMAN SERVICES
GENERAL FUND GROWTH PATTERNS



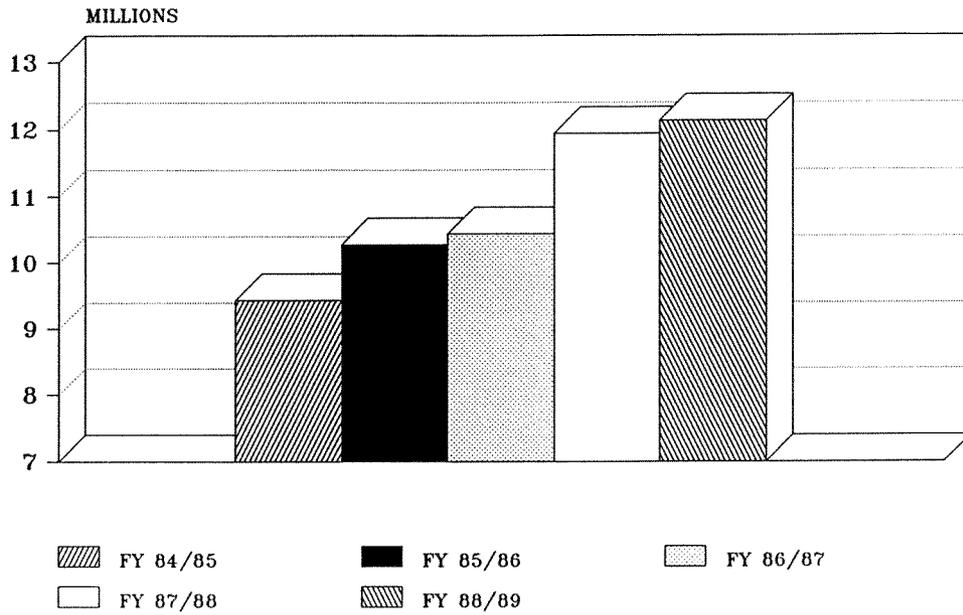
DEPARTMENTAL SUMMARY

DEPARTMENT OF HUMAN SERVICES
GENERAL FUND GROWTH PATTERNS



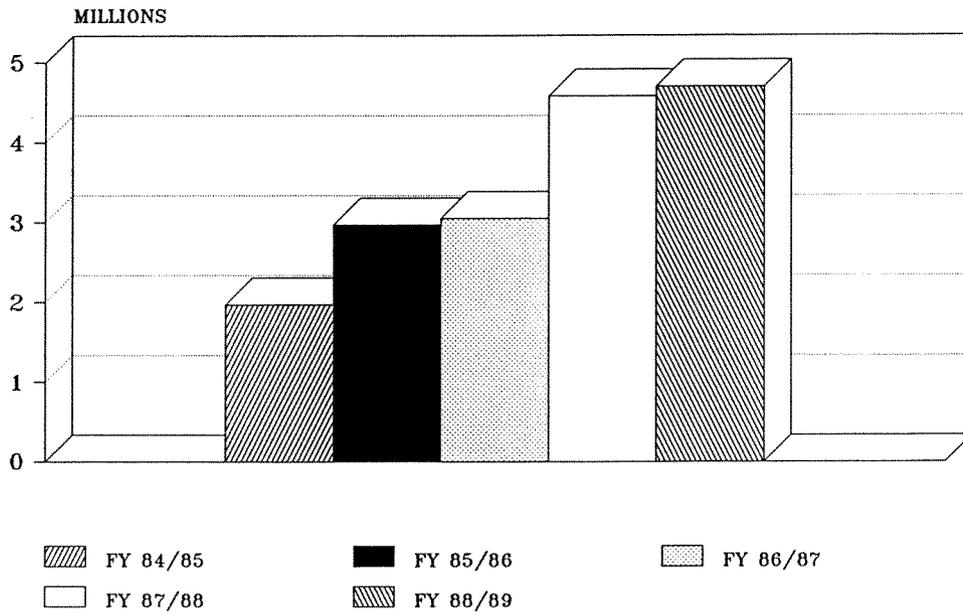
DIRECTOR'S OFFICE

DEPARTMENT OF HUMAN SERVICES
GENERAL FUND GROWTH PATTERNS



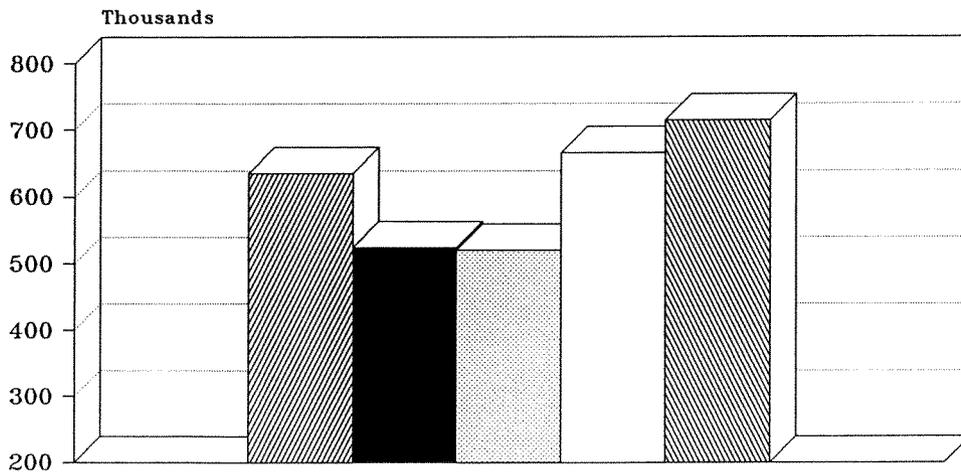
HEALTH DIVISION

DEPARTMENT OF HUMAN SERVICES
GENERAL FUND GROWTH PATTERNS



SOCIAL SERVICES

DEPARTMENT OF HUMAN SERVICES
GENERAL FUND GROWTH PATTERNS



▨ FY 84/85

■ FY 85/86

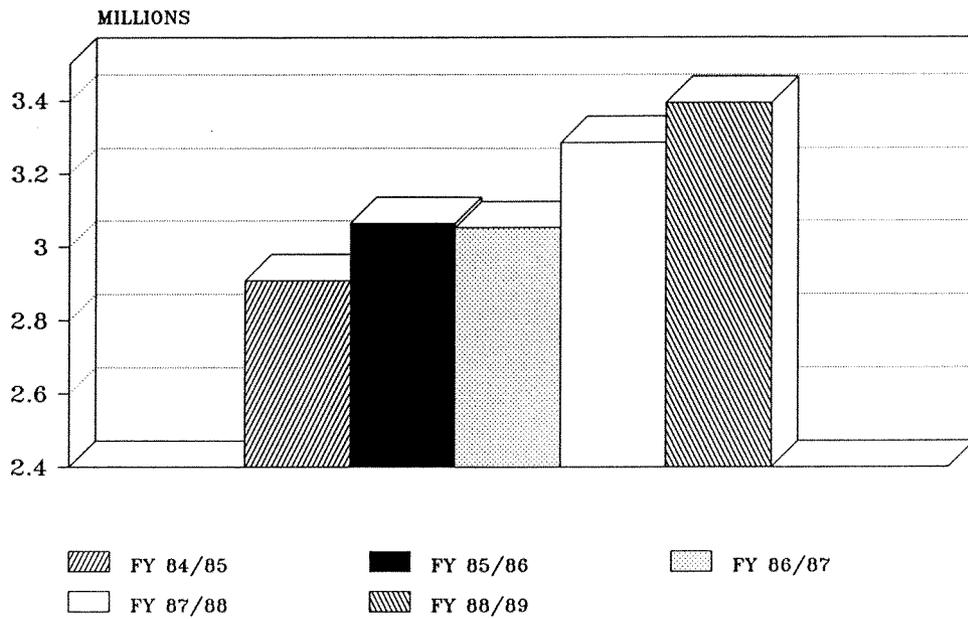
▤ FY 86/87

□ FY 87/88

▨ FY 88/89

AGING SERVICES

DEPARTMENT OF HUMAN SERVICES
GENERAL FUND GROWTH PATTERNS



JUVENILE JUSTICE

Amendments

April							1988	
S	M	T	W	T	F	S		
					1	2		
3	4	5	6	7	8	9		
10	11	12	13	14	15	16		
17	18	19	20	21	22	23		
24	25	26	27	28	29	30		

14

EverReady® E717 by Keith Clark

PA - of G / \$300,000
line 2 -

PA of evaluator out
of 2 line 2 -

March							1988	
S	M	T	W	T	F	S		
		1	2	3	4	5		
6	7	8	9	10	11	12		
13	14	15	16	17	18	19		
20	21	22	23	24	25	26		
27	28	29	30	31				

May							1988	
S	M	T	W	T	F	S		
1	2	3	4	5	6	7		
8	9	10	11	12	13	14		
15	16	17	18	19	20	21		
22	23	24	25	26	27	28		
29	30	31						

15

Friday
April
1988

7:00

7:30

8:00

8:30

9:00

9:30

10:00

10:30

11:00

11:30

12:00

1:00

1:30

2:00

2:30

3:00

3:30

4:00

4:30

5:00

Sunday
April
1988

4/14/88

17

9:00 * add \$
9:30 McCoy 46,000
10:00 Jeff St. Paul
10:30
11:00
11:30
12:00
1:00
1:30
2:00
2:30
3:00
3:30
4:00
4:30

April 1988
S M T W T F S
1 2
3 4 5 6 7 8 9
10 11 12 13 14 15 16
17 18 19 20 21 22 23
24 25 26 27 28 29 30

May 1988
S M T W T F S
1 2 3 4 5 6 7
8 9 10 11 12 13 14
15 16 17 18 19 20 21
22 23 24 25 26 27 28
29 30 31

18

Monday April 1988

7:00	one
7:30	two
8:00	three
8:30	four
9:00	five
9:30	six
10:00	seven
10:30	eight
11:00	nine
11:30	ten
12:00	eleven
1:00	twelve
1:30	thirteen
2:00	fourteen
2:30	fifteen
3:00	sixteen
3:30	seventeen
4:00	eighteen
4:30	nineteen
5:00	twenty

~~1~~ DJS
1 4/14/88

MULTNOMAH COUNTY
DEPARTMENT OF JUSTICE SERVICES

PROPOSED BUDGET
FISCAL YEAR 1988/89

SUMMARY
14 APRIL 1988

I N T R O D U C T I O N

The Department of Justice Services (DJS) has a primary responsibility for addressing crime and the administration of justice in the County. Some of the organizational units which perform operational functions related to this responsibility are under the direct authority of the Executive Director of the Department. They are (1) Community Corrections, (2) Family Services, (3) Medical Examiner, (4) Probation Services, and (5) Office of Women's Transition Services. Other criminal justice operational units within the County government are under the Sheriff and the District Attorney, who according to the County ordinance must have their annual budgets, all requests for outside funding, and all budget modifications reviewed by the Department prior to receiving consideration by the Board. Finally, the Department has responsibility for providing "administrative coordination" for all of the various components of the criminal justice system, "...consistent with the responsibilities of elected officials and the separation of the branches of government."

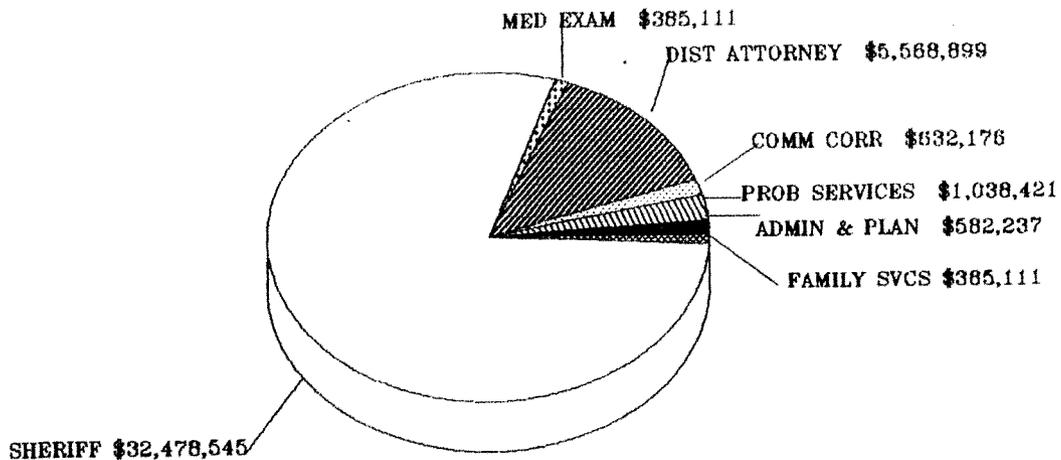
In 1983 the Administration and Planning staff of DJS was reduced from five (5) positions to a Director and a secretary. The Department became a holding unit whose activities have primarily been confined to organizing meetings and preparing descriptive public relations documents for the criminal justice system. Subsequently, system fragmentation seems to have increased, and overall system effectiveness and efficiency have substantially decreased.

In 1985 the City-County Public Safety Policy Commission suggested that significant steps be taken to re-analyze and re-structure the system. A Criminal Justice Coordinating Council subcommittee agreed, but concluded such action could not be initiated without additional funding because "...the methodology was seen as requiring a time commitment far in excess of what any member (of the coordinating council)...could make."

S U M M A R Y

The FY 88-89 Executive budget has been organized to increase the resources available to the Department to begin the processes of evaluating, reorganizing, and coordinating the justice system efforts in a fashion that will address public concerns and bring crime and associated costs under control. The budgets of other line units within the Department have been maintained at essentially a maintenance level until appropriate evaluations have been completed. The following is a review of the budget situation of the Multnomah County criminal justice system units.

DJS GENERAL FUND EXPENDITURES PROPOSED BUDGET



FISCAL YEAR 1988/89

Administration and Planning

The FY 88-89 Executive Budget increases the performance capacity of DJS Administration and Planning by adding two positions -- one Staff Assistant and one Program Management Specialist. These two positions will support the Executive Director in initiating actions and overseeing community, university and governmental resources in cooperative efforts to (1) define the elements of the human services-justice services continuum and formally establish County policies, goals, and priorities related to crime and the administration of justice; (2) evaluate present structures, organizations, resource allocation, services, facilities, technology, and processes in light of County criminal justice policies, goals and priorities; and (3) design and oversee implementation of strategies and changes which will maximize the accomplishment of Board policies and expectations concerning matters of crime and the administration of justice operations.

	<u>Revised FY 88</u>	<u>Proposed FY 89</u>	<u>% 89 Budget</u>
FTE	2.00	4.00	
Gen Fund	366,908	432,237	100.0%
Grant	0	0	0.0%
Total	366,908	432,237	100.0%

Women's Transition Services

The FY 88-89 Executive Budget includes three positions for the Office of Women's Transition Services -- one Program Supervisor, one Planner, and one Office Assistant. Both the Program Supervisor and the Office Assistant were authorized by Board action on January 28, 1988 and are being continued in the new fiscal year. The Planner is requested to provide support for the Program Supervisor particularly in the area of assessing needs and available resources, and evaluation.

The addition of an in-house Planner will enable the Office to design and implement research methodology at appropriate times and fashions. The evaluation results will not only provide information concerning the efficiency of the service delivery but they will, in many instances, reveal whether or not the services made a difference. Such information will make a substantial difference both in the management of the Office, and in the County's continuing efforts to create demonstratively effective crime prevention and rehabilitation operations.

	<u>Revised FY 88</u>	<u>Proposed FY 89</u>	<u>%89 Budget</u>
FTE	2.00	3.00	
Gen Fund	30,000	150,000	100.0%
Grant	0	0	0.0%
Total	30,000	150,000	100.0%

Community Corrections

The Community Corrections Division will continue all programs and contracts approved in the 87-89 Community Corrections Plan. In addition, the Division will continue to provide contract administration for two federally funded grant programs (Detection and Monitoring of Drug Using Arrestees and the Domestic Violence Program) and program monitoring for general fund programs including resource coordination, pre-trial release monitoring and pre-trial interviewing program.

Over the past year the Division has implemented a series of new correctional programs funded with state Department of Corrections C-felon payback funds. These programs include the Community Service Gorge Project, Volunteers of America Women's Residential Center, Drug Detox and Treatment, Intensive Job Readiness and preparation and increased supervision for felony probationers.

In 88-89 approximately 6300 offenders will participate in, and be served by, Community Corrections funded programs.

	<u>Revised FY 88</u>	<u>Proposed FY 89</u>	<u>% 89 Budget</u>
FTE	27.05	28.13	
Gen Fund	500,786	582,176	19.7%
Grant	2,512,090	2,367,633	80.3%
Other	58,000	0	0.0%
Total	3,070,876	2,949,809	100.0%

Family Services

The County Family Services will continue to provide conciliation, mediation, and child custody services for the Court of Domestic Relations. These services are mandated by statute and are supported by filing fees collected by the Court.

During FY 87-88 the staff of this unit was increased by .5 FTE, and the increase is supported by an increase in fee revenue. There are no significant changes in the program for FY 88-89.

	<u>Revised FY 88</u>	<u>Proposed FY 89</u>	<u>% 89 Budget</u>
FTE	9.50	9.50	
Gen Fund	0	0	0.00%
Grant	0	0	0.00%
Other	375,113	375,113	100.0%
Total	375,113	375,113	100.0%

Medical Examiner

The Medical Examiner's office will continue to provide the support services and facilities mandated by statute at the FY 87-88 level. During the past year the cases requiring investigation by the office increased by 5.2 percent over the prior year. During the past decade the office has had a caseload increase of over 31 percent without an increase in staff.

	<u>Revised FY 88</u>	<u>Proposed FY 89</u>	<u>% 89 Budget</u>
FTE	8.50	8.50	
Gen Fund	381,202	395,783	100.0%
Grant	0	0	0.0%
Total	381,202	395,783	100.0%

Probation Services

During the past year, the Probation Services Division has provided misdemeanor probation services to the Multnomah County courts. The level of funding requested will allow the Division to continue to provide probation supervision including specialized intervention and treatment programs for drunk drivers (DUII), offenders with mental health or other serious needs, and domestic violence offenders.

An additional Probation Officer to perform the new responsibilities for inter-county transfers was provided by Board of County Commissioners action in November 1987.

	<u>Revised FY 88</u>	<u>Proposed FY 89</u>	<u>% 89 Budget</u>
FTE	28.50	29.00	
Gen Fund	995,756	1,038,421	89.9%
Grant	119,900	116,600	10.1%
Total	1,115,656	1,155,021	100.0%

District Attorney

The District Attorney's office was increased by two positions for civil forfeiture and two positions for civil committment during FY 87-88. These positions will be continued in the FY 88-89 Executive Budget. Additionally in FY 88-89, grant funds will be used to add positions for the Regional Organized and White Collar Crime Task Force.

FTE	167.93	170.20	
Gen Fund	5,346,795	5,568,899	74.4%
Grant	1,595,112	1,920,721	25.6%
Total	7,148,927	7,489,620	100.0%

Sheriff

Consistent with the National Institute of Corrections "Technical Assistance Report" six correctional supervisors have been included in the FY 88-89 Executive Budget in the Sheriff's organization. Increased funding was provided for overtime. In FY 87-88 five patrol positions were dropped from the law enforcement division leaving a total of 87 officers in the Operations Section, and two mental health attendents were added to the Civil Process section under new legislation.

FTE	627.16	622.32	
Gen Fund	31,726,324	32,478,545	94.5%
Grant	515,144	495,585	1.4%
Other	1,435,755	1,405,300	4.1%
Total	33,677,223	34,379,430	100.0%

REPORT OF THE DEPARTMENT OF JUSTICE SERVICES
CITIZEN BUDGET ADVISORY COMMITTEE 1988

DJS
#2
4/14/88

The committee views 1988 as a watershed year for the Department of Justice Services. After years of continued reductions in funding and fragmentation of services the Board of County Commissioners has taken positive steps toward the restoration of the Department. The changes will improve the ability of the Department to function as the coordinator and planner of justice services in our community. The public concern about crime, prison and jail space, and social deviancy in our community demand that we coordinate the use of scarce resources to insure the greatest possible reduction of problems associated with law enforcement, prosecution and sanction options.

GENERAL CONCLUSIONS:

- We believe that cooperation between Justice Services will improve when the Department functions as planner, coordinator and evaluator of services.
- We believe that the above mentioned functions should be enhanced while continuing the Department's management and implementation functions.
- We recommend that the new Director bring coherence to the system by integrating the human and justice services provided to offenders and those at risk of offending.
- We believe that to deal with our problems in the short term we must have more local jail space.
- We also believe that over the long haul, diversion and early prevention programs offer the best option for reducing our offender population.
- We strongly support the activities of the Department and applaud the decision to upgrade the Director's position and fill it with an individual with John Angell's qualifications.
- We have reviewed the "triage" approach and think that it has merit as an alternative to incarceration that will free expensive jail space for more dangerous offenders and connect low risk offenders with needed rehabilitative services more quickly and economically.
- We recommend that the new Office of Women's Transition Services be adequately staffed to insure a strong beginning.

1988 PHILOSOPHY & ISSUES

A. NEW DIRECTOR CHOSEN

When the committee began meeting in the fall of 1987 former Sheriff and County Executive, Don Clark, was reviewing the Department, the role of the Director and justice services generally. After completing his review, late in 1987, Mr. Clark recommended that the position of Director should be continued and stressed the planning and coordinating functions of the position as vital to address the need to begin to "fix the system".

A search for a new Director resulted in the appointment of John E. Angell to be the Director of the Department of Justice Services. Dr. Angell had held the post of Dean of the School of Justice at the University of Alaska and has had a long career as a consultant to a wide variety of state and local governments and has written books and articles on a broad variety of justice services issues.

B. DEPARTMENT OF JUSTICE SERVICES MISSION

In addition to Mr. Clark's recommendations on the position of Director, his work provided more general insights into justice services. It is clear that the system is overloaded. Due to limits imposed by the federal court, many offenders we would prefer to retain in custody are being released. Drugs are present in more than 70% of all persons arrested. Law enforcement officials estimate that drugs play a role in a very high percentage of burglaries, thefts from autos and robberies. A majority of offenders were abused as children and are from dysfunctional families. Abuse and dysfunction continue in the families of today's offenders thus condemning the community to finding ways to deal with new generations of offenders. The Department of Justice Services has the mission of addressing these problems in a comprehensive manner. It is clear that we must work to limit the number of people falling into the justice services system.

C. SPECIFIC RECOMMENDATIONS

1. Justice Services Administration & Planning

The Board should move now to give the new Justice Services Director the personnel needed to increase the effectiveness of justice services. The development and implementation of a service continuum will require more than just a Director and Office Assistant. Some of the objectives of the Administration and Planning section for the coming year should be:

- Seeking additional funding through state and federal grants.
- The development of a pilot triage program.
- Helping the Legislature understand Multnomah County's justice service needs.
- Provide coordination.
- Provide planning.
- Provide evaluation.

In addition to enhancing the Department's coordination and planning functions, we feel there is a great need to adequately evaluate existing justice services programs and program proposals under consideration. Part of the evaluation function involves the gathering of information. It also requires tracking and utilization of data.

The infrastructure of the Department of Justice Services was reduced during the early 1980's and this reduction severely limited the Department's ability to do planning, coordination, and evaluation.

We believe that in view of the lack of justice services planning the County needs to make a significant effort to increase the Administration and Planning staff. This would insure that the dollars the County and other governmental agencies providing justice services in the county spend are used efficiently and effectively.

2. Community Corrections

There has been a significant increase in both the value and number of offender service contracts administered by Community Corrections. There is a need for additional office assistance to meet the data entry, typing and filing needed of the expanded responsibilities which accompany the doubling of programs administered.

Alternative Community Service Program (ACSP) has had a 30% increase in referrals since 1986-87. One Community Service Placement Specialist has been funded by the state, the funding for which expired on March 1. Rather than reduce the capacity of this program, we feel that the expenditure of \$66,000, as requested, for three (3) additional placement specialists will allow ACSP to handle the added load. The Community Services Program is an important alternative to incarceration which must be supported with adequate funding.

3. Probation Services

Probation Services in Multnomah County provides a very high level of supervisory contact for misdemeanor offenders who have been placed on probation in this community. It is our belief that the risk to the community presented by these individuals does not justify the level of supervision and funding which we provide. We recommend that all probation programs be reviewed for cost effectiveness and community safety. The resources saved should be used to deal with the ACSP caseload and the need to coordinate, plan and evaluate justice services.

4. Family Services

Family Services is a fee supported part of the Department of Justice Services. Fees pay for the number of employees needed to provide family counseling. We see no need to change the way this division of the Department operates.

5. Medical Examiner

This division performs investigation of death as required and specified in ORS Chapter 146. General Fund expenditures would increase slightly in FY 88-89. We have no recommendations for changes affecting the Medical Examiner's Office at this time.

6. Office of Women's Transition Services

This is a new office which will be attached to the Department's Administration and Planning section. The Department will soon be hiring a Program Supervisor to move ahead with development of the Office of Women's Transition Services. We support the addition of an individual to do evaluation work as the program begins. It is vital that adequate resources for this program be approved to make possible a well-thought-out and effective program coordinating the provision of services to female offenders in Multnomah County.

7. Citizen Budget Advisory Committee Integration

Finally, the Department of Justice Services Citizen Budget Advisory Committee recommends that the makeup of budget advisory committees overseeing parts of the justice services system more closely reflect what the Board of Commissioners is working toward, i.e. closer coordination of the parts of the system. To that end, we would like to see a series of meetings integrated into the citizen budget review process where issues of intrasystem impacts

could be identified, discussed and resolved. For example certain proposals made for programs within the Sheriff's Office, the District Attorney's Office or the Department of Justice Services may impact other parts of the system. Those impacts should be uncovered as soon as possible and coordination between budgets established. Another meeting of the three citizen advisory committees should be held to review and respond to each other's reports. Our proposal would entail possibly three additional meetings for designated members from the present DJS, DA, and MCSO Citizen Budget Advisory Committees.

Submitted By,

**Multnomah County
Department of Justice Services
Citizen Budget Advisory Committee**

**George Muir, Chairman
Jean Cauthorn
Larry McCagg
Norm Monroe
Judi Pitre
Alan Unkeles**

/tm
041188

3 DJS
4/14/88

April 14, 1988

**PROPOSED AMENDMENTS
OVERVIEW**

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/11/88	Kafoury	DJS #1 - Moves Staff Assistant in Sheriff's Office from Ongoing Programs (BIT) to Inverness Jail Levy, reduces Cash Transfer to Capital Reserve Fund	\$ 48,376
4/11/88	Anderson	DJS #2 - Reduces Corrections Overtime \$23,708, the amount equal to the cost of 1 Warehouse Worker in Ongoing Programs (BIT)	23,708
4/11/88	Kafoury	DJS #3 - Adds Program Development Tech. to Inverness Jail Levy, reduces Cash Transfer to Capitol Reserve Fund	0
4/11/88	Kafoury	DJS #4 - Reduces each of 4 new Sergeants in Corrections to .75 FTE to reflect hiring on October 1, 1988.	42,366
4/11/88	Anderson	DJS #5 - Reduces Staff Assistant in Sheriff's Office Ongoing Programs (BIT) to .50 FTE to reflect termination effective 12/31/88.	23,460
4/11/88	Kafoury	DJS #6 - Reduces Corrections Overtime \$200,000	200,000
4/12/88	Anderson	NOND #1 - Adds funding for 2 annexation workers	(65,000)
4/12/88	Casterline	NOND #2 - Adds \$600 for East County Soil and Water Conservation District and \$600 for West County Soil and Water Conservation District	(1,200)
4/13/88	Casterline	DHS #1 - Adds funding for noxious weed control	(5,000)
4/13/88	McCoy	DHS #2 - Adds EBNC Coordinator position to Social Services	(38,330)

1489F

April 14, 1988

PROPOSED AMENDMENTS - DEPARTMENT OF JUSTICE SERVICES

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/11/88	Kafoury	DJS #1 - Moves Staff Assistant in Sheriff's Office from Ongoing Programs (BIT) to Inverness Jail Levy, reduces Cash Transfer to Capital Reserve Fund	\$ 48,376
4/11/88	Anderson	DJS #2 - Reduces Corrections Overtime \$23,708, the amount equal to the cost of 1 Warehouse Worker in Ongoing Programs (BIT)	23,708
4/11/88	Kafoury	DJS #3 - Adds Program Development Tech. to Inverness Jail Levy, reduces Cash Transfer to Capitol Reserve Fund	0
4/11/88	Kafoury	DJS #4 - Reduces each of 4 new Sergeants in Corrections to .75 FTE to reflect hiring on October 1, 1988.	42,366
4/11/88	Anderson	DJS #5 - Reduces Staff Assistant in Sheriff's Office Ongoing Programs (BIT) to .50 FTE to reflect termination effective 12/31/88.	23,460
4/11/88	Kafoury	DJS #6 - Reduces Corrections Overtime \$200,000	200,000

April 14, 1988

PROPOSED AMENDMENTS - NONDEPARTMENTAL

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/12/88	Anderson	NOND #1 - Adds funding for 2 annexation workers	(65,000)
4/12/88	Casterline	NOND #2 - Adds \$600 for East County Soil and Water Conservation District and \$600 for West County Soil and Water Conservation District	(1,200)

April 14, 1988

PROPOSED AMENDMENTS - DEPARTMENT OF HUMAN SERVICES

<u>Date Proposed</u>	<u>Proposed by</u>	<u>Amendments</u>	<u>Increases (Reduces) General Fund Contingency</u>
4/13/88	Casterline	DHS #1 - Adds funding for noxious weed control	(5,000)
4/13/88	McCoy	DHS #2 - Adds EBNC Coordinator position to Social Services	(38,330)



MULTNOMAH COUNTY OREGON

4
DJS
4/14/88

DEPARTMENT OF GENERAL SERVICES
PORTLAND BUILDING
1120 S.W. FIFTH, 14TH FLOOR
PORTLAND, OR 97204-1934

OFFICE OF THE DIRECTOR
BUDGET & MANAGEMENT
ANALYSIS
COUNTY COUNSEL
EMPLOYEE RELATIONS
FINANCE DIVISION

(503) 248-3303

(503) 248-3883
(503) 248-3138
(503) 248-5015
(503) 248-3312

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY, CHAIR
PAULINE ANDERSON
POLLY CASTERLINE
GRETCHEN KAFOURY
CAROLINE MILLER

MEMORANDUM

TO: Board of County Commissioners

FROM: Dave Warren, Budget Manager **DCW**

DATE: April 12, 1988

SUBJECT: The Use of BIT in the 1988-89 Proposed Budget

Until 1986-87 receipts from the Business Income Tax were clearly general revenues, that is, they were not designated for any specific programs and could be used for any purpose.

1986-87 BIT

In April 1986, the County imposed a .35% tax. The findings cited in the ordinance imposing this tax **may** be read to restrict the use of its receipts:

"3 By using the revenue generated by the Business Income Tax in 1986-87 to reopen the Courthouse Jail and expand early intervention and prevention programs for youth and by continuing its commitment to opening the Restitution/Program Center, the Board is improving the effectiveness of the justice system for both youth and adults."

This finding expresses the intent of the Board in imposing the tax. In 1988-89 the Proposed Budget for the three sets of services cited in the finding are approximately as follows:

1. Courthouse Jail	PS	629,179	
	M&S	225,000	
	SUBTOTAL		854,179
2. Restitution Center	PS	440,698	
	M&S	210,000	
	SUBTOTAL		650,698

COUNTY COMMISSIONERS
 1988 APR 14 PM 12:23
 OREGON

3. Early Intervention/Prevention		
Youth Shelter	76,800	
2 teen clinics	236,403	
Family/victim support	181,840	
Teen parent support	179,000	
Abused children day treatment	80,000	
Challenge grants	51,975	
SUBTOTAL		<u>806,018</u>
TOTAL 1988-89 COST OF 1986-87 BIT PROGRAMS		2,310,895

Please note that the costs of the two correctional institutions are based on the number of posts it takes to operate each as specified in the N.I.C. study and the 1986-87 M&S budgets for the two institutions. The 1988-89 Sheriff's budget does not display the estimated costs of these institutions. The amounts shown here are my estimates.

In conjunction with the early intervention program, in 1987-88 the County assumed responsibility for six Youth Service Centers, five of them transferred from the City of Portland. The 1988-89 General Fund cost of the programs run through these centers, once the declining subsidy by the City of Portland is subtracted, is \$1,133,000.

The total 1988-89 revenue estimate for the receipts generated by the .35% tax is \$2,964,000 (see page G-13 of the Proposed Budget). This estimate includes \$1,800,000 of taxes for calendar year 1988 and \$1,164,000 of delayed receipts from taxes due for 1986 and 1987.

1987-88 B I T

The Business Income Tax imposed in April 1987 (.51%) was part of the implementation of Phase I of the jail overcrowding plan. The ordinance imposing the tax lists the six components of Phase I:

1. housing 50 inmates over the design capacity of MCDC,
2. increasing the Intensive Supervision Program to handle an additional 10 releases,
3. increasing Close Street Supervision to handle an additional 40 releasees,
4. supervision for up to 500 pretrial releasees,
5. electronic supervision of 40 releasees,
6. increasing Recog-Intake and Case Management Release.

The finding makes clear the intent of the Board in levying the new tax.

The 1988-89 costs for the six components of Phase I included in the Proposed Budget follow.

1.	Housing 50 inmates over design capacity		
	Corrections MCDC	363,116	
	Corrections Health (HSD)	27,582	
	Ongoing support (MCDC)	259,668	
	SUBTOTAL		650,366
2.	Intensive Supervision		56,368
3.	Close Street Supervision		101,970
4.	Pretrial releases		
	Monitoring Unit	275,155	
	Rental Space (Fac. Mgmt.)	26,000	
	SUBTOTAL		301,155
5.	Electronic Supervision		84,693
6.	Recog-Intake and Case Mgmt		
	Matrix (Sheriff)	218,072	
	Recog/Intake (CCA)	208,121	
	SUBTOTAL		426,193
	SUBTOTAL 1988-89 COST OF 1987-88 BIT PROGRAMS		<u>1,620,745</u>

Additional allocations to the 1988-89 budget that are based on the .51% BIT are:

1.	6 NIC recommended management positions in Corrections	274,639
2.	Corrections overtime based on NIC analysis of posts and CO time off	498,000
3.	Women's Transition Program	<u>120,000</u>
	SUBTOTAL ADDITIONAL ALLOCATIONS	892,639
	TOTAL ALLOCATION OF .51% BIT	\$ 2,513,384

The estimate for the total revenue generated by the .51% Business Income Tax in 1988-89 is \$2,622,000.

1411F/DW/ld

cc: Hank Miggins Duane Zussy Wayne George
 Fred Pearce John Angell
 Mike Schrunk Larry Kressel

High Resource Users Manager

Date 4/14

NAME KATIE KADDERLY

ADDRESS Burnside Projects - 435 NW Glisan

Portland ^{Street} OR 97209
City Zip

I wish to speak on Agenda Item # DJS Budget
Subject _____

X FOR _____ AGAINST

4-15-88
Date _____

NAME

Don Clark

ADDRESS

1645 NWE 45th Ave

Street
Portland

Oreg 97213

City

Zip

I wish to speak on Agenda Item # _____

Subject _____

_____ FOR

_____ AGAINST

Date 4/14/88

NAME

Susan Kay Hunter

ADDRESS

4815 NE 7th

Street

Portland OR

City

97211

Zip

I wish to speak on Agenda Item #

DJS

Subject

Council for Prostitution

FOR

AGAINST

April 14, 1988
Date

NAME

EDDIE R. COLLINS

ADDRESS

4815 N.E. 7th Avenue

Street

Portland, Oregon - 97212

City

Zip

DJS

I wish to speak on Agenda Item #
Subject

Council for
Prostitution Alternatives

FOR

AGAINST

Date _____

NAME

Mr. Charles Tracy

ADDRESS

Portland State University

Street

City

Zip

I wish to speak on Agenda Item #

Subject

Justice

Budget



FOR



AGAINST



HOW YOU CAN HELP

In July, 1988, the Mt. Vernon will open its doors and homeless women will be moving in, that's assured. They will bring with them plenty of needs and concerns but little in the way of personal belongings.

So, what do you get the woman who has nothing. Here are a few items that you can easily purchase for the Mt. Vernon Apartments and its residents.

GIFT SELECTIONS

- 1. MAILBOX.....\$20
- 2. WINDOW.....\$195
- 3. BOILER.....\$6,300
- 4. HANDRAIL.....\$40

MORE GIFTS

- 5. TWIN DAYBED.....\$208
- 6. DRESSER.....\$70
- 7. NIGHTSTAND.....\$40
- 8. LAMP.....\$20
- 9. SET OF DISHES.....\$34
- 10. FLATWARE.....\$27
- 11. POTS AND PANS.....\$45
- 12. TABLE AND CHAIRS.....\$90

13. ONE APARTMENT

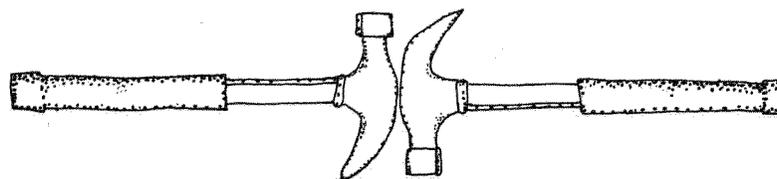
..... for those of you who want to furnish a complete apartment, the cost is only
.....\$534

EVEN MORE GIFTS

- 14. KITCHEN TABLE.....\$200
- 15. STOVE.....\$350
- 16. TOILET.....\$135
- 17. 40 LBS. DETERGENT.....\$20
- 18. ROOF.....\$10,840
- 19. APARTMENT DOOR.....\$119
- 20. SET OF ROOM NUMBERS, SIGNS & DIRECTORY.....\$2,250
- 21. HANDICAPPED ENTRANCE.....\$2,198
- 22. ENOUGH LUMBER.....\$5,579

OR, BETTER YET.....

FOR THOSE OF YOU WHO WANT TO FURNISH ALL 57 APARTMENTS, THE COST IS ONLY.....\$30,438



GIFT GIVING ORDER FORM

Name _____

Address _____

City _____ Zip _____

ITEMS	PRICE
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

TOTAL \$ _____

Please make check payable to :
REACH Homeless Women's Project
1110 S.E. Alder, Portland 97214

Your gift is tax-deductible.

For more information, please call 231-0682.

THANK YOU
FOR YOUR SUPPORT

WHY THE MT. VERNON APTS. ARE IMPORTANT

It is estimated that there are over 1000 homeless women and teenage girls on the streets and in the shelters of Portland. They are homeless due to such causes as domestic violence, prostitution, mental illness, drug or alcohol abuse.

The Mt. Vernon Apartments, in S.E. Portland will provide 57 homeless women with safe, permanent and affordable housing. By combining housing with on-site support services, this program will create a secure setting designed to break the cycle of homelessness.

The Mt. Vernon is already under renovation and will be ready for occupancy in a few short months. Fifty-seven women will soon be assured a permanent home and a step toward a better life off the streets.

Participating organizations

REACH Community Development, Inc.

Bradley-Angle, House, Inc.

Portland Women's Crisis Line

Council for Prostitution Alternatives

Burnside Projects

YWCA

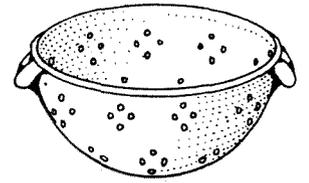
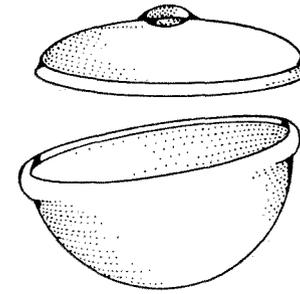
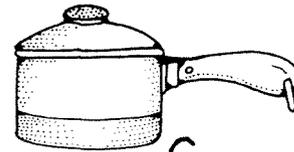
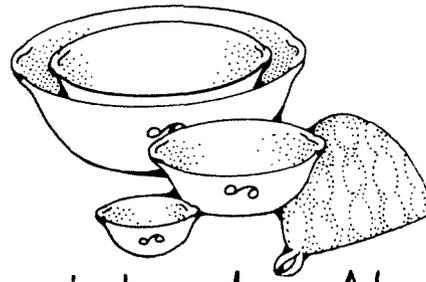
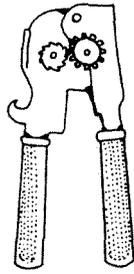
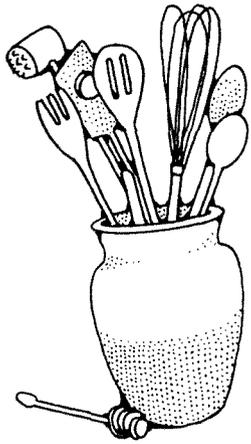
Portland Impact

THE MT. VERNON APARTMENTS



MAKING A HOME
FOR
HOMELESS WOMEN

A GIFT GIVER'S GUIDE
& CATALOGUE



are pictured. Also, for the:

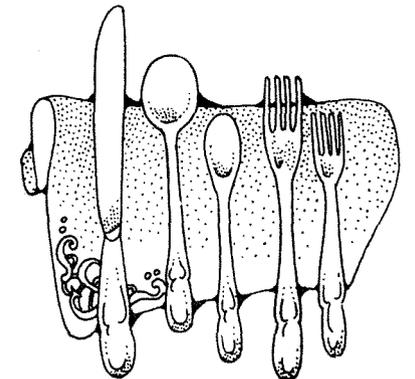
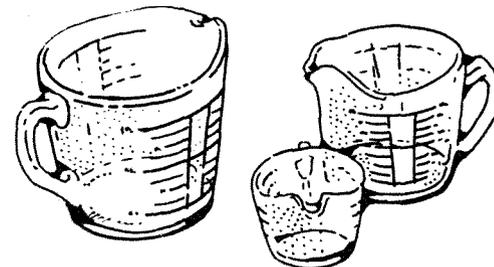
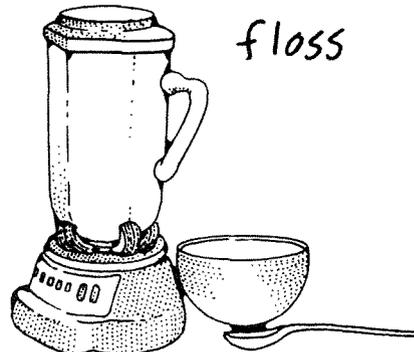
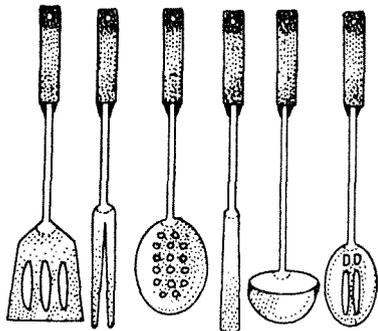
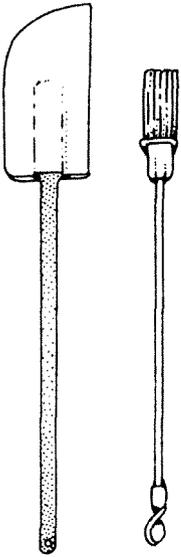
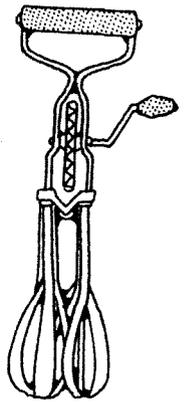
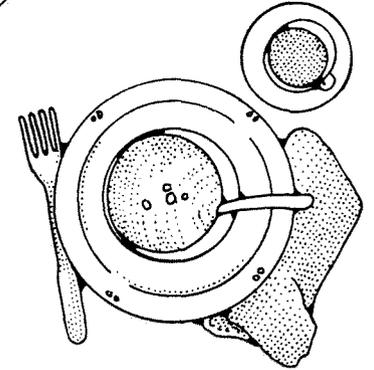
Some gift items

kitchen-
tablecloth
place mats
pot holders
toaster
glasses
paper towels
napkins
coffee pot
towels

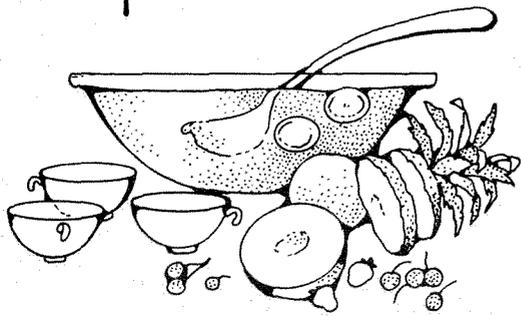
bath-
hair dryer
hot curlers
scale
towel, washcloth
paper products
scatter rug
soap
brushes
shampoo
toothpaste
floss

living room-
clock
desk
stationery
calendar
radio
area rug
picture frame
chair
home games
houseplant
wall art

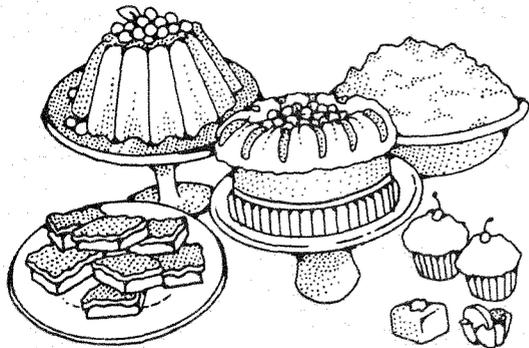
bedroom-
pillow
sheets
blanket
bedspread
lamp, stand
books, case
magazine subs.
throw rug
shelves
trunk



I'll provide the

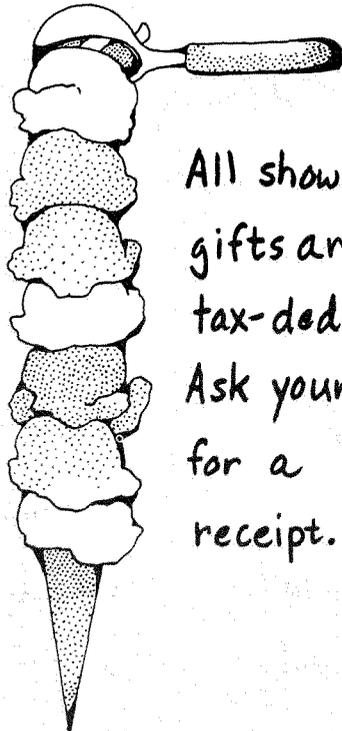


and



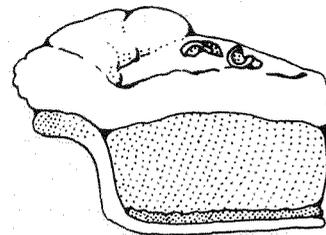
you bring gifts to
ensure a place called
home for 57 women at
Mt. Vernon Apartments.

A PERMANENT HOME
FOR HOMELESS WOMEN



All shower
gifts are
tax-deductible.
Ask your hostess
for a
receipt.

For more
information
about hosting
your own
shower contact
Monique McKinley
at 230-9026
or
Susan Hunter,
281-6833.



FORECAST:
a shower
in
Portland,
and it's not
raining!



DATE: _____

PLACE: _____

TIME: _____

GIVEN BY: _____

PHONE: _____

6 DJS
4/14/88

Council for Prostitution Alternatives

King Neighborhood Facility • 4815 N.E. 7th Avenue • Portland, Oregon 97211 • (503) 281-6833

Susan Kay Hunter, Program Coordinator

April 14, 1988

County Executive Gladys McCoy &
Honorable County Commissioners
1120 S.W. 5th
Portland, Oregon 97204

Dear County Executive & County Commissioners

Through the Department of Justice Services, Multnomah County is providing the Council for Prostitution Alternatives with \$82,000 in fiscal year 1987-88. Under agreements reached with the Human Services, Multnomah County has also awarded an additional \$5,410 for Linkage III services from February through June 30, 1988. These awards combine with the City's to create a \$93,434 Service Fund, \$65,780 Case Management Fund, \$50,450 for Administration, and \$5,720 which supports a community-based office.

The Service Fund is made available to CPA's Intake Agencies through contracts which authorize expenditures on behalf of ex-prostitutes within the guidelines set by the all-volunteer Voting Membership. Current Council agencies contracted to expend funds are: Y.W.C.A. (downtown and in the northeast), Outside-In, Treatment Alternatives to Street Crimes, Alpha House, and Willamette Bridge.

Based on current data, the Service Fund has been and will be used for:

Shelter.....	(33%).....	\$30,833.22
Counseling.....	(11%).....	10,277.74
Job Training/Education.....	(11%).....	10,277.74
Drug & Alcohol Treatment....	(9%).....	8,409.06
Food.....	(8%).....	7,474.72
Personal Needs.....	(8%).....	7,474.72
Transportation.....	(6%).....	5,606.04
Security Deposits.....	(4%).....	3,737.36
Utilities.....	(3%).....	2,803.02
Child Care.....	(2%).....	1,868.68
Children's Needs.....	(2%).....	1,868.68
Medical Care.....	(2%).....	1,868.68
Other.....	(1%).....	934.34
TOTAL.....	(100%).....	\$93,434.00

The survivors of prostitution who enter CPA's program present a multiplicity of needs and problems e.g. 84% were victims of rape, 89% were traumatized by assaults, 57% were victims of incest, 51% suffered child abuse/neglect, 35% were kidnapped, and 43% have seriously attempted suicide. Nearly all (88%) have a severe drug or alcohol problem. Previous intervention by the criminal justice system has not been effective as 69% have previously been convicted of prostitution

COUNCIL MEMBERS: CAPE • Juvenile Court/Options • Multnomah County Corrections •
Multnomah County Probation Service • National Corrective Training Institute • N.E. Neighborhood Coalition •
Outside-In • Portland Community College • Portland Police Bureau • Portland Women's Crisis Line • Pre-Trial Release (State of Oregon) • Project Luck • Public Defender's Office • Salvation Army Green House • TASC of Oregon • Volunteers of America • YWCA

or a substance abuse related offense and they continued in prostitution.

In addition to meeting their material needs for changing their lifestyles, CPA offers the survivors of prostitution the most valuable service of all, that of Case Management services. Initially, CPA subsisted only on volunteer case management, which was unrealistic. This fiscal year funds were available to pay for 2.75 FTE Case Managers; 3 working 3/4 time, and 1 working half-time. Even so, CPA still depends of volunteered services of many agency personnel. All supervision is volunteered and two agencies are supplying Case Management services for no cost. In summary, Case Management Funds (\$65,780) provided 8,050 hours of services which are augmented by 1,890 donated hours.

Since 1985, CPA has provided the basic services of housing, counseling, education/job training, child care, drug and alcohol treatment, food and clothing to 381 former prostitutes and their families. CPA is continuing to work with a caseload of 30 survivors of prostitution and their families. In addition, thanks to new funds from the County in February, we have provided emergency case management and linkage services to 23 survivors of prostitution waiting to enter CPA.

Even with all this, there is an increase in demand for services and the program tragically is turning away prostitutes who would springboard to legal lifestyle if there was room. Already there are 87 prostitutes being "held" on a waiting list until CPA can intake them. These women and children are actually lining up for emergency services from CPA. This dilemma dashes the hopes of those who must continue in prostitution until they either join the ranks of those already incarcerated or fall prey to a major catastrophe.

CPA is requesting the same funding level from Multnomah County for fiscal year 1988-89 of \$82,000, as a minimum program, and an additional amount of \$20,000 as a maximum program. That additional amount would go toward decreasing the waiting list as it along with the new Women's Shelter (631 S.E. Taylor) will expand CPA's capacity to work with nearly double our current case load (from 30 to between 47 and 60).

On behalf of the Council for Prostitution Alternatives, I wish to extend our gratitude for making funds available to us which allowed our program to make such a difference in the lives of women and children in Portland, Oregon and Multnomah County.

Respectfully yours,


Susan Kay Hunter

THE MT. VERNON APARTMENTS

A Permanent Home For Homeless Women

Over 1,000 women and teenage girls in Portland currently have no home other than the streets. These women are homeless for a number of reasons, but all have one thing in common -- all need a safe and affordable place to live while they work to change their lives.

In response to this need, a coalition of non-profit agencies has spent the past year planning a residence for homeless women. The result will be one of the most innovative programs in the nation.

The Mt. Vernon Apartments, located at 631 S.E. Taylor, will provide 57 homeless women with safe, permanent, low-cost housing when it opens in July, 1988. By combining housing with support services, this program will create a secure setting designed to break the cycle of homelessness.

Only homeless women will be eligible to move into the Mt. Vernon. Each woman will be referred by one of six support service agencies and must work with her individual case manager on a plan to stabilize her life. Examples of women needing assistance are those in drug or alcohol treatment, leaving prostitution, victims of domestic or sexual violence, ex-offenders, the mentally ill or emancipated teenage girls.

The six participating agencies will provide a wide range of services to the residents -- assistance meeting basic needs (food, clothing), access to other services (health care, education, job training, employment) and assistance in obtaining financial assistance, counseling and intervention. The primary support agencies will be the YWCA, Burnside Projects, Bradley-Angle House, the Council for Prostitution Alternatives, Portland IMPACT, and the Portland Women's Crisis Line.

The Mt. Vernon is a 77 year old, three story walk-up apartment building. Extensive renovation will begin in February, 1988 and will produce comfortable, attractive apartments and an array of common areas for use by the residents and the agencies.

The building will have 57 single room occupancy (SRO) apartments. Twenty-four will have their own kitchenette and five will be handicapped accessible. A large common kitchen and a number of common bathrooms will be located on each of the five residential wings. Laundry facilities, a large recreation/TV room and resident storage will also be available. Three of the participating agencies will relocate into new offices in one wing of the first floor. That wing will also have three small counseling rooms, one group counseling room and one large meeting room.

The Mt. Vernon Apartments will be owned, developed and managed by REACH Community Development, Inc., a private, non-profit, tax-exempt corporation working to create affordable housing opportunities in inner-city Portland neighborhoods. REACH, as a member of the Women and Children's Shelter Coalition, has worked with the six agencies to plan and develop the project.

The project will be financed with a conventional bank loan for the building's purchase and a low-interest loan from the Portland Development Commission for renovation. Federal subsidies which guarantee rents each month for the next ten years provide the security for those loans.

Rent subsidies will be provided through the Department of Housing and Urban Development's Section 8 Moderate Rehabilitation Program and administered by the Housing Authority of Portland. These funds were made available under the Stewart B. McKinney Homeless Assistance Act. Each resident's rent amount will be determined by her income, paying no more than 30% of her total income toward monthly rent.

While financing is assured for the purchase, renovation and basic staff, donations are needed for additional staffing and to furnish each resident's room and the common areas.

The Mt. Vernon Apartments will be renovated and ready for occupancy in a few short months. Fifty-seven women will soon be assured a permanent home and a step toward a better life off the streets.

For more information, contact Susan Lind at REACH Community Development, Inc., by calling 231-0682.

Council for Prostitution Alternatives

King Neighborhood Facility • 4815 N.E. 7th Avenue • Portland, Oregon 97211 • (503) 281-6833

Susan Kay Hunter, Program Coordinator

Eleventh Quarterly Report
October 17, 1987 - February 5, 1988

OVERVIEW

I. PARTICIPANTS IN THE PROGRAM - Sociological Profile (Fact Sheet Attached)

Since October 17, 1987 to the present, eighty-seven prostitutes called the CPA office to inquire about entering the program. They were referred to the primary Intake Agencies where 42 new CPA participants were accepted for services: seven entered at the NE YWCA, seven entered at Outside-In, twenty-one entered at TASC, four entered at the Downtown YWCA, and three entered at Willamette Bridge. One TASC/CPA client was accepted at the Alpha House as a preferred referral. Of the 45 who sought services and for whom there wasn't room, they remain on waiting lists indefinitely. Of the total 377 former prostitutes who entered CPA for services since January 1, 1985, seventy-three have graduated and completed the program successfully.

All of the new CPA participants are female; 66% are white, 24% are Black, and 5% each are Asian and Native American. Their average age is 27 years, with 76% over 21 years of age. An average of six years was spent in prostitution prior to entering the CPA program.

This quarter new participants were asked about their personal history of trauma and abuse and the responses are similar to our previous data bank: 84% were the victims of rape; 89% were the victims of assault; 57% were victims of incest and 51% suffered from child abuse; 43% had seriously attempted suicide; and 35% were victims of kidnapping. Fifty-one per cent of the new CPA participants admitted to having a pimp on entry into the program. In the 103 cases of rape, kidnap, incest, child abuse, and pimping; four rapes were reported, two each of kidnap, incest, and child abuse incidents were reported, and one pimping incident was reported to the authorities. Of the 33 assaults, 8 had been reported.

Regarding education, 61% of the new CPA participants have a high school diploma or GED equivalency. Sixty percent of the new participants are mothers, but less than half of the families remain intact.

Substance abuse and criminal records are noteworthy: 88% of the new participants have severe drug or alcohol addictions and 69% have been previously convicted of a prostitution or substance abuse related offense.

COUNCIL MEMBERS: CAPE • The Friendship Center • Juvenile Court/Options • Multnomah County Corrections • Multnomah County Probation Service • National Corrective Training Institute • N.E. Neighborhood Coalition • Our New Beginnings • Outside-In • Portland Community College • Portland Police Bureau • Portland Women's Crisis Line • Pre-Trial Release (State of Oregon) • Project Luck • Public Defender's Office • Salvation Army Green House • TASC of Oregon • Volunteers of America • YWCA

II. EXPENDITURES FOR SERVICES

From July 1, 1987, through January 30, 1988, \$49,199.10 was spent on direct services to CPA participants, and \$16,637.04 was spent on Case Management services. These amounts reflect the combined services provided by Outside-In, YWCA (down-town and northeast), Treatment Alternatives to Street Crime (TASC), Alpha House, and Willamette Bridge.

Nearly fifty percent of the Service Fund expenditures (\$23,908.11) paid for housing, deposits, and utilities. The second single major expense was drug treatment services: 17% of the Service Fund or \$8,214. Thirty-four percent of the Service Fund (\$17,076.99) was spent on a block of living expenses including: personal needs, transportation, education, counseling, children's needs and child care, food, clothing, and medical care.

III. GOAL: Implement structures of new corporation vis a vis transition to fully operational non-profit status. Continue existing work developing role of the Board of Directors, the Voting Members, and the Service Coordination Committee. Continue community networking and educational commitments.

A. Structure & Operation of New Corporation:

The Council for Prostitution Alternatives is a fully operational corporation. As process, the payroll, workers compensation, income and social security taxes and withholdings, and insurance premiums are paid. The corporation meets monthly to access the progress of work being performed. Income tax statements have been filed with the IRS reflecting our non-profit status. Board officers include: Chuck Wall, President, and Lisa Burk, Secretary. Dorothy Tannahill-Moran is Personnel Committee Chair and Eddie Collins is a member of that committee. The Finance Committee and the Fund Raising Committee Chair positions are vacated.

1. Finance Committee:

The Finance Committee, comprised of both Voting Membership and the Bureau of Human Resources representatives, developed proposed budgets for the City and County for fiscal year 1988-89. A maximum of \$230,247 is being requested, \$128,247 from the City of Portland, and \$102,000 from Multnomah County. Budget proposal were submitted to the City in December, 1987, and to the County in January, 1988.

In addition, \$5,410 was secured from Multnomah County for Case Management Linkage III services which will be spent during the remainder of fiscal year 1987-88 ending June 30th.

2. Personnel Committee:

Personnel policies have been drafted during this quarter which define appraisal processes, benefits, supervision, and job descriptions for the Executive Director, Office Manager and Linkage III Case Manager. Finalization of these policies will occur in the next quarter.

The Personnel Committee was developed a process for hiring a Linkage III Case Manager, interviewed candidates, and recommended hiring the top applicant.

3. Fund Raising Committee:

While the Committee is without a Chair, Fund Raising took place during the holiday season. The 10th Quarterly Report and a cover letter were mailed to 134 contacts. This, in conjunction with a media blitz called Project Homeward Bound, netted the Council nearly \$800 in donations.

4. Special Projects:

On December 2, 1987, the Housing and Urban Development of the federal government guaranteed 1.2 million dollars for subsidized housing to homeless women in Portland, Oregon. The subsidies will be administrated through the Housing Authority of Portland for 57 apartments at the Mt. Vernon Apartments located at 631 S.E. Taylor. REACH Community Development association is responsible for rehabilitation of the building which is scheduled for completion on July 1, 1988. The Women's and Children's Shelter Coalition is responsible for operation of the building including the most immediate task of securing the furnishings for all apartments. All women living in the building will be case managed by the referring agency. CPA offices will be co-located there along with administrative offices of the Bradley-Angle House and the Portland Women's Crisis Line. In addition, CPA will have access to between 16 and 24 apartments for Council participants.

B. Developing Role of the Voting Membership:

The Voting Membership has been active in recruiting new member agencies and in meeting with prospective Board members. A process for recruitment of agencies is being developed and Burnside Projects was formally accepted as a Voting Member of CPA at the January 19th Voting Member meeting. Two new Board members have been approached by the Membership Committee.

The Service Coordination Committee developed a proposal for use of the \$17,202 General Fund and \$6,966.52 in carry over

monies from fiscal year 1986-87. Of the total \$24,168.52, \$16,790 was recommended to be used by the service providing agencies (TASC, YWCA, and Outside-In) for additional Case Management and Service Fund monies, \$300 for training of Case Managers, \$900 to be used for development of a work book which all CPA participants can use, \$1,500.25 to be used by the Linkage III Case Manager who will work with CPA waiting list participants, \$1,746.27 for property and general liability insurance, and \$2,932 was held in contingency until the City decides whether or not to reduce our 1987-88 budget by 2.5%.

During this quarter Case Managers received training in acupuncture detox procedures from Dr. David Isen of Hooper Detox, and heard from Hinson Baptist Church officials who are considering the loan of an apartment house to CPA for use of clients and their children.

Lastly, the Ad Hoc Philosophy Committee met twice during this quarter to re-draft a statement of philosophy for the agency.

C. Continue Community Networking & Education Commitments

CPA, Inc. has continued working with community groups to educate them about the nature of our services, our program and about the needs of our participants. Speaking engagements were accomplished for:

- Public Inebriate Project
- Documentary for CBS (channel 6)
- University of Portland
- First Congregational Church
- Inner N.E. Development Commission
- Trinity Presbyterian Church
- Mallory Avenue Christian Church
- Southeast Ministerial Alliance
- Urban Plunge
- East Precinct Advisory Counsel
- Laurelwood United Methodist Church
- Lake Oswego United Church of Christ
- Juvenile Court
- Children's Services Division

FACT SHEET
Prepared February 5, 1988

OVERALL VITAL STATISTICS SINCE JANUARY, 1985

377 Survivors of Prostitution have signed agreements with CPA
74 have graduated and completed the program successfully
273 received direct services and dropped out prior to successful completion

THIS QUARTER STATISTICS : October 26, 1987 - February 5, 1988

42 Survivors of Prostitution signed agreements and entered CPA's program
4 have graduated and successfully completed the program
14 received direct services and dropped out prior to successful completion
30 remain in the CPA program
87 Inquiries came from prostitutes seeking services and were placed on a waiting list

RACE AND SEX OF PARTICIPANTS ENTERING THIS QUARTER:

100% of participants are female
66% of females are white
24% of females are Black
5% of females are Asian
5% of females are Native American

AGE OF PARTICIPANTS ENTERING THIS QUARTER:

Average age is 27 years

Breakdown of ages:	16 - 18 years	10%
	19 - 21 years	14%
	22 - 28 years	36%
	29 - 35 years	33%
	over 35 years	7%

EDUCATIONAL STATUS OF PARTICIPANTS ENTERING THIS QUARTER:

61% of Participants have a GED or a High School Diploma or better
39% of Participants are High School drop-outs

FAMILY STATUS OF PARTICIPANTS ENTERING THIS QUARTER:

60% of Participants have children, but less than half of families
remain intact
1 Participant is pregnant

HISTORY OF PROSTITUTION & CRIMINAL JUSTICE INVOLVEMENT OF PARTICIPANTS ENTERING THIS QUARTER:

6 years is the average length of time in prostitution prior to entering CPA program (ranging from 5 months to 21 years)

69% have convictions for prostitution, theft, possession/distribution of a controlled substance or loitering to solicit

23% are on probation

4 participants were court ordered to enter CPA

HISTORY OF DRUG/SUBSTANCE ABUSE OF PARTICIPANTS ENTERING THIS QUARTER:

88% have severe drug/alcohol addictions

45% were Heroin/methadone abusers

31% were Cocaine abusers

17 years was the average length of Heroin & other opiate abuse

7 years was the average length of Cocaine abuse

HISTORY OF VICTIMIZATION OF PARTICIPANTS ENTERING THIS QUARTER:

84% had been raped, 4 were reported out of 31 incidents

89% had been assaulted, 8 were reported out of 33 incidents

35% were kidnapped, 2 were reported out of 13 incidents

43% had seriously attempted suicide

51% admitted to being pimped, 1 reported out of 19 incidents

57% were victims of incest, 2 reported out of 21 incidents

51% were victims of child abuse, 2 reported out of 19 incidents

PROFILE OF 4 GRADUATES THIS QUARTER:

Combined their histories looked like this:

- 19 collective years in prostitution in Portland
- 5 years in prostitution each (on average)
- 2 were previously convicted of prostitution
- 3 were substance abusers, one has 15 years of heroin abuse
- 6 months is the average length of time in CPA prior to graduation
- \$1,900 was the average spent on each graduate
- OUTCOMES: All have independent living situations; one is successfully reunited with her two children, and one attributes part of her success to weekly Narcotic Anonymous meetings.
 - 2 have full time jobs
 - 1 successfully completed a job training program and is aggressively looking for work
 - 1 is continuing on in college

EXPENDITURES

July 1, 1987 - January 30, 1988

SERVICE FUND:

Shelter.....	\$20,326.22	... (41%)
Drug Treatment.....	8,214.00	... (17%)
Food.....	4,235.00	... (9%)
Personal Needs.....	3,730.93	... (8%)
Transportation.....	3,211.95	... (6%)
Deposits.....	1,818.00	... (4%)
Utilities.....	1,763.89	... (4%)
Counseling.....	1,183.00	... (2%)
Child Care.....	1,170.45	... (2%)
Other (clothing/ID.....	982.53	... (2%)
Medical.....	963.72	... (2%)
Education/OJT.....	818.42	... (2%)
Children's Needs.....	780.99	... (1%)
TOTAL.....	\$49,199.10	... (100%)

Case Management Services: \$ 16,637.04 Approx 2,217 hrs of Case Management

Overhead: \$6,324.52



5
4/14/88 DJS

TESTIMONY TO MULTNOMAH COUNTY BOARD OF COMMISSIONERS

ON THE 1988-89 PROPOSED BUDGET

My name is Katie Kadderly and I manage the Corrections Case Management Program for "High Resource Users" at Burnside Projects which is located at 435 N.W. Glisan.

Burnside Projects supports the Department of Justice Services Budget within the County's Proposed 1988-89 budget. Burnside Projects receives County contracts for two specific programs:

- * a Case Management Program designed to serve people who would be in jail for relatively long amounts of time for relatively minor crime because these individuals have problems with alcohol or drug abuse, are mentally ill, or have both problems. Of the 80 clients who participated in this program in 1986-87, 68% reduced their average monthly time in jail.

- * a Pre-Trial Release Program for approximately 550 individuals who are in jail for relatively minor charges but who are homeless. These individuals cannot be released on their own recognizance because they have no address and there is no one else to assist them. Our responsibility is to assist these clients to remain out of jail and to return to Court on time for their trials. Without Pre-Trial Release Services, approximately 10%-20% of the clients would return to court on time; with Pre-Trial Release Services 50%-60% of the clients are successful.

We are pleased that these programs have been retained in the County budget because:

1. they help create jail space for dangerous people who need to be incarcerated;
2. they assist homeless people to break the cycles of abuse and illness;



United Way
ncy

CLEAN-UP CENTER
NIGHT & DAY SHELTER
EMERGENCY ASSISTANCE
CORRECTIONS COUNSELING

CASE MANAGEMENT
ENERGY ASSISTANCE
MENTAL HEALTH SERVICES
ALCOHOL & DRUG TREATMENT

YOUTH SHELTER
JOB PLACEMENT
PROJECT AWARENESS
ALCOHOL-FREE HOUSING

Multnomah County Budget Testimony
Burnside Projects - Katie Kadderly

3. they reduce or eliminate the time the client is sentenced to jail because the client is involved in a community program.

As these clients receive necessary treatment, they reduce their dependence on County subsidies and programs; they reduce their time in jail and in the Hooper Detox Center. With treatment, they reduce their burden on the Hospitals and Emergency Medical Treatment facilities. With treatment and case management, they can re-establish their lives and begin to live independently and find jobs.

A major component of the Pre-Trial Program is interpretation, translation, and case management for Spanish-speaking clients. Translation services are provided at Burnside Projects and within the Criminal Justice System.

Burnside Projects supports the Department of Justice Services Budget. We especially support the Women's Corrections and Transition Services Program as we see this currently as an unmet need.

Providing services to Corrections clients -- especially to those who are homeless -- requires a network of social services. We recognize that we are successful at Burnside Projects because alcohol and drug treatment and mental health services are readily available. We access shelter and housing services as well as insuring that the individual has food, clean clothing, a shower, access to medical care, and most importantly, assistance in finding a job.

Burnside Projects supports the Department of Justice Services Budget. We thank you for this opportunity to provide testimony in the 1988-89 County budget.



TESTIMONY TO MULTNOMAH COUNTY BOARD OF COMMISSIONERS

ON THE 1988-89 PROPOSED BUDGET

My name is Katie Kadderly and I manage the Corrections Case Management Program for "High Resource Users" at Burnside Projects which is located at 435 N.W. Glisan.

Burnside Projects supports the Department of Justice Services Budget within the County's Proposed 1988-89 budget. Burnside Projects receives County contracts for two specific programs:

- * a Case Management Program designed to serve people who would be in jail for relatively long amounts of time for relatively minor crime because these individuals have problems with alcohol or drug abuse, are mentally ill, or have both problems. Of the 80 clients who participated in this program in 1986-87, 68% reduced their average monthly time in jail.
- * a Pre-Trial Release Program for approximately 550 individuals who are in jail for relatively minor charges but who are homeless. These individuals cannot be released on their own recognizance because they have no address and there is no one else to assist them. Our responsibility is to assist these clients to remain out of jail and to return to Court on time for their trials. Without Pre-Trial Release Services, approximately 10%-20% of the clients would return to court on time; with Pre-Trial Release Services 50%-60% of the clients are successful.

We are pleased that these programs have been retained in the County budget because:

1. they help create jail space for dangerous people who need to be incarcerated;
2. they assist homeless people to break the cycles of abuse and illness;



United Way
ncv

CLEAN-UP CENTER
NIGHT & DAY SHELTER
EMERGENCY ASSISTANCE
CORRECTIONS COUNSELING

CASE MANAGEMENT
ENERGY ASSISTANCE
MENTAL HEALTH SERVICES
ALCOHOL & DRUG TREATMENT

YOUTH SHELTER
JOB PLACEMENT
PROJECT AWARENESS
ALCOHOL-FREE HOUSING

Multnomah County Budget Testimony
Burnside Projects - Katie Kadderly

3. they reduce or eliminate the time the client is sentenced to jail because the client is involved in a community program.

As these clients receive necessary treatment, they reduce their dependence on County subsidies and programs; they reduce their time in jail and in the Hooper Detox Center. With treatment, they reduce their burden on the Hospitals and Emergency Medical Treatment facilities. With treatment and case management, they can re-establish their lives and begin to live independently and find jobs.

A major component of the Pre-Trial Program is interpretation, translation, and case management for Spanish-speaking clients. Translation services are provided at Burnside Projects and within the Criminal Justice System.

Burnside Projects supports the Department of Justice Services Budget. We especially support the Women's Corrections and Transition Services Program as we see this currently as an unmet need.

Providing services to Corrections clients -- especially to those who are homeless -- requires a network of social services. We recognize that we are successful at Burnside Projects because alcohol and drug treatment and mental health services are readily available. We access shelter and housing services as well as insuring that the individual has food, clean clothing, a shower, access to medical care, and most importantly, assistance in finding a job.

Burnside Projects supports the Department of Justice Services Budget. We thank you for this opportunity to provide testimony in the 1988-89 County budget.