

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

RESOLUTION NO. 99-120

Adopting the 1999-00 Budget for Multnomah County and making appropriations thereunder, pursuant to ORS 294.435

The Multnomah County Board of Commissioners finds:

- a. The Multnomah County budget, with requirements in the sum of \$1,074,786,440 as prepared by the duly appointed Budget Officer has been considered and approved by the Board.
- b. A public hearing on this budget was held before the Multnomah County Tax Supervising and Conservation Commission on the 25th day of May 1999.
- c. The budget is on file in the Office of the Chair of Multnomah County.
- d. The Board has made certain amendments to the above-described budget and those amendments are attached to this resolution as Attachment A.
- e. The budget, as amended, includes requirements in the sum of \$1,071,977,959.
- f. The appropriations authorized are attached to this resolution as attachment B.
- g. The Tax Supervising and Conservation Commission has certified the budget and the Board responses to the recommendations and objections of the Tax Supervising and Conservation Commission are attached to the Resolution as Attachment C.
- h. Board notes of actions to be taken during the next year are attached to this resolution as attachment D.

The Multnomah County Board of Commissioners resolves:

1. The budget, including Attachments A, B, C and D, is adopted as the budget of Multnomah County, Oregon.
2. The attached appropriations are authorized for the fiscal year July 1, 1999 to June 30, 2000.

ADOPTED this 24th day of June, 1999.



BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

Beverly Stein, Chair

*Thomas Sponsler, County Counsel
For Multnomah County, Oregon*

By

Thomas Sponsler
Thomas Sponsler, County Counsel

Attachment A -- List of All Amendments

Date	Proposed by	Am. Number	Amendment	FTE	Total Net Change	Increases / (Reduces) GF contingency
13-May	ADS	00BA_CA_ADS_01	Increases ADS's General Fund Supplement by \$405,000 on a one-time-only basis for matching Title XIX Medicaid Funding and information technology improvements (as outlined in ADS FY '99 BudMod #2).		1,305,000	0
14-May	CFS	00BA_CA_CFS_01	Carryover of FY '99 program training fee revenue.	0.00	15,158	1,383
14-May	CFS	00BA_CA_CFS_02	Carries over \$23,000 of General fund for a Local Public Safety Coordinating Council research project and \$27,686 for Caring Communities.	0.00	50,686	0
2-Jun	CFS	00BA_CA_CFS_04	One-time-only reappropriation of \$10,000 of CGF for Work Family Education Program.	0.00	10,070	0
2-Jun	CFS	00BA_CA_CFS_05	One-time-only reappropriation of \$20,000 of CGF for Southeast Works.	0.00	20,140	0
14-May	DCJ	00BA_CA_DCJ_13	Carries over \$53,945 in the School Attendance Initiative for Evaluation and transfers eval. functions to Resource Management Division in DCJ	0.00	53,945	0
7-Jun	DCJ	00BA_CA_DCJ_27	Carries over \$60,000 for computer-based firing range simulator equipment.	0.00	60,000	0
10-May	DES	00BA_CA_DES_03	Land Use Planning Carryover of contracts and equipment.	0.00	223,801	0
10-May	DES	00BA_CA_DES_05	Carryover of \$19k for van, and changes \$60k to \$104k for dump truck bodies and hydraulics.	0.00	63,000	0
17-May	DSS	00BA_CA_DSS_03	Carryover Appropriations for Y2K and Public Safety Bond projects	0.00	1,785,000	4,579
17-May	DSS	00BA_CA_DSS_04	Carryover Appropriations for Imaging System Software in Labor Relations	0.00	32,000	0
17-May	DSS	00BA_CA_DSS_05	Carryover Organizational Development, Diversity Training and Backup Server in Director's Office	0.00	23,700	0
17-May	DSS	00BA_CA_DSS_07	Carryover Appropriations Associated w/ Flat Fee Program	0.00	696,661	0
17-May	DSS	00BA_CA_DSS_08	Carryover Appropriations Associated w/ FEMA Projects in Emergency Management	0.00	1,087,900	11,900
17-May	DSS	00BA_CA_DSS_09	Carryover Appropriations for Professional Services Contracts in Evaluation Unit including analysis of poverty data, evaluation of SUN Schools (in conjunction with PSU), and population / demographic analysis with PSU Center for Population Research and Census	0.00	115,000	0
17-May	DSS	00BA_CA_DSS_10	Carryover Appropriations for Oregon Construction Workforce Alliance (OCWA)	0.00	14,000	0
17-May	DSS	00BA_CA_DSS_11	Carryover Professional Services in Employee Services	0.00	84,672	0
17-May	DSS	00BA_CA_DSS_17	Carryover appropriations related to development of MINT	0.00	39,811	0
14-May	HD	00BA_CA_HD_01	Carries over school based clinic for other improvements.	0.00	137,800	0
14-May	HD	00BA_CA_HD_02	Health Inspections Equipment carryover.	0.00	29,400	0
14-May	HD	00BA_CA_HD_03	Carryover of professional services from centralized appointments and triage and equipment in clinics.	0.00	136,250	0
14-May	HD	00BA_CA_HD_04	Carryover equipment in business services.	0.00	30,000	0
14-May	HD	00BA_CA_HD_05	Professional Services carryover for Health Officer.	0.00	46,000	0
21-May	HD	00BA_CA_HD_06	Carryover professional services staff training	0.00	5,000	0
21-May	HD	00BA_CA_HD_07	Carryover Capital in Corrections Health	0.00	76,300	0
17-May	Library	00BA_CA_LIB_01	Carries over \$755,000 of 98-9 Library Collection budget: \$405,000 for Fairview opening collection, \$150,000 library assessment, \$200,000 materials ordered but not received yet.	0.00	809,964	54,964
17-May	MCSO	00BA_CA_MCSO_05	Carryover Target Cities funds to pay for evaluation of IJIP	0.00	84,413	9,413
17-May	MCSO	00BA_CA_MCSO_06	Carryover funds allocated for purchases that won't be delivered prior to 6/30/99	0.00	753,479	12,550
17-May	MCSO	00BA_CA_MCSO_08	Carryover funds allocated for purchases that won't be delivered prior to 6/30/99	0.00	1,103,360	98,838
7-Jun	Nond	00BA_CA_ND_06	Carries over \$3,000 OTO NACo refund for Board training.	0.00	3,000	0
4-Jun	Nond	00BA_CA_ND_10	Carries over \$34,160 for legal office software and hardware not yet received in FY 99.	0.00	34,160	0
11-Jun	Cruz	00BA_CA_ND_12	Carries over \$2,000 in District 2 for hardware and software for constituent database.	0.00	2,000	0

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16-Jun	Auditor	00BA_CA_ND_14	Carries over \$2,200 in Auditor's Office to print financial condition report	0.00	2,200	0
16-Jun	Linn	00BA_CA_ND_15	Carries over \$10,000 for District 1 for newsletter which may not be completed by June 30.	0.00	10,000	0
16-Jun	Naito	00BA_CA_ND_16	Carries over \$2,000 for District 3 for web site assistance	0.00	2,000	0
18-May	Kelley / Naito	00BA_PA_ADS_05	Disability helpline \$22,500	1.00	50,000	(22,500)
18-May	Stein	00BA_PA_ADS_06	Emergency Housing Funds @ \$60,000	0.00	60,000	(60,000)
27-Apr	Stein	00BA_PA_CFS_01	Heroin / Opiate sobering center and subacute program at Hooper Detox		300,000	(300,000)
14-May	CFS	00BA_PA_CFS_03	Transfers \$30,000 in General Fund from the Director's Office to CPP Division for the Youth Employment & Empowerment program.	0.00	0	0
14-May	CFS	00BA_PA_CFS_05	Increases contracted services in the Developmental Disabilities Services Division by \$28,603 by shifting funding from HUD Horizon's Special Needs Grant.	0.00	658	0
21-May	Stein	00BA_PA_CFS_06	A&D Free Housing		120,000	(120,000)
14-May	CFS	00BA_PA_CFS_07	Transfers revenue/programs from CCFC to CFS for Buckman Community Partnership/Portland Impact and the Portland Public Schools Parent Involvement Projects.	0.00	123,018	0
14-May	CFS	00BA_PA_CFS_08	Adjusts the budget for A&D related services to reflect changes in program staffing and funding sources.	(0.50)	0	0
14-May	CFS	00BA_PA_CFS_09	For the Behavioral Health Division, increases FTE by 0.20, recognizes \$75,000 of State Mental Health carryover, and corrects transfer from Health of Binnsmead Middle School mental health consultant position.	0.20	29,119	0
14-May	CFS	00BA_PA_CFS_10	Adjusts the budget for the Behavioral Health Division to provide supervision for protective & residential case management.	0.75	0	0
14-May	CFS	00BA_PA_CFS_11	Increases the budget for the Behavioral Health Division by recognizing \$2,207,854 in revenue for increased pass through, staffing, and material & services.	1.00	2,241,490	0
21-May	CFS	00BA_PA_CFS_12	Reallocates General Fund from the Director's Office pass through to partially restore an Office Assistant Senior position.	0.25	1,256	0
28-May	CFS	00BA_PA_CFS_13	Moves \$25,000 of General Fund from CPP Division Management to the Family Center System for Lutheran Family Services.	0.00	0	0
2-Jun	CFS	00BA_PA_CFS_14	One-time-only reappropriation of \$125,000 of CGF for system development to support the Combined RFP (replacement of CAIS & INFOS data systems).	0.00	137,550	0
2-Jun	CFS	00BA_PA_CFS_15	Carries over \$142,207 of Mental Health/Target Cities funding to fund staff, materials, and IT professional services.	1.62	142,207	12,975
2-Jun	Linn	00BA_PA_CFS_16	Add \$30,000 to support YWCA outreach/tutoring program (Learning Links) to leverage matching funds from Portland Public Schools and State Adult and Family Services Division. (Funded w/ OTO CFS internal savings.)	0.00	30,000	0
21-May	CFS	00BA_PA_CFS_17	Provides \$375,000 of General Fund for Homeless Youth on a one-time-only basis.	0.00	375,000	0
7-Jun	Naito	00BA_PA_CFS_18	Add \$35,000 for Brentwood Darlington for operating expenses (OTO based on \$15K additional CFS General Fund carryover & \$20K GF).	0.00	35,000	(20,000)
10-Jun	Linn	00BA_PA_CFS_19	Add DD case manager focussing on developmentally disabled parents	1.00	62,043	(56,382)
22-Jun	Kelley	00BA_PA_CFS_20	Add funding for housing stabilization for mental ill. (\$172,000 General Fund; \$50,000 CFS Savings)		222,000	(172,000)
7-Jun	Cruz	00BA_PA_Cont_01	Reserve \$500,000 in Contingency for health related programs	0.00	0	500,000
7-Jun	Cruz	00BA_PA_Cont_02	Reserve \$78,000 in Contingency for behavioral health services	0.00	0	78,000
21-May	Stein	00BA_PA_DA_01	District Attorney's Priorities (per 5/18 Public Safety Memo) including \$100K in Forfeiture revenue	2.00	111,211	(33,661)
21-May	Stein	00BA_PA_DCJ_23	Local Control PO	1.00	63,000	(63,000)

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21-May	Stein	00BA_PA_DCJ_24	Safety Officer	1.00	63,000	(63,000)
21-May	Stein	00BA_PA_DCJ_25	Administrative Support	1.00	50,000	(50,000)
4-Jun	DCJ	00BA_PA_DCJ_26	Carries over \$2,208,275 for: \$1,011,067 renovation for Multnomah Bldg; \$400,000 in General Fund contingency for Mead mitigation; \$797,028 for Juvenile programs.	11.00	0	400,000
22-Jun	Stein	00BA_PA_DCJ_30	Cuts \$183,000 from Marion/Yamhill A&D tx bed contracts (public safety levy).	0.00	(183,000)	183,000
10-May	DES	00BA_PA_DES_02	A&T Cartographers, funded in part by COLA reduction and computer related personnel.	0.55	1,160	(1,533)
10-May	DES	00BA_PA_DES_08	Addition of survey work crew, \$178k, funded by Land Corner Preservation Fund. Transportation.	3.00	494,026	17,682
18-May	Kelley	00BA_PA_DES_09	Code enforcement \$58,930 (on flex hours)	1.00	67,319	(58,930)
10-May	DES	00BA_PA_DES_10 Revised & Replaced by 00BA_PA_DES_24	Adds 1.00 Construction Project Technician (\$65,012) from Capital Improvement Fund Contingency to support construction projects. Revenue comes from funds 230,235,240 rebudgeting 'buildings' to 'service reimbursement to facilities'.	0.00	0	0
10-May	DES	00BA_PA_DES_11 Revised & Replaced by 00BA_PA_DES_24	Adds 1.00 Facilities Services Coordinator (71,347) to service the Multnomah Building.	0.00	0	0
10-May	DES	00BA_PA_DES_12	Reclassifies 2 OA 2's to 2 FTE Maintenance Dispatch/Schedulers, and adds 4 FTE HVAC engineers. Funded by reallocating temporary, and repair and maintenance funds.	4.00	24,568	0
10-May	DES	00BA_PA_DES_13 Revised & Replaced by 00BA_PA_DES_24	Adds HVAC engineer, Facilities Maintenance Worker, Carpenter (\$185,647) funded by revenue from Multnomah Building parking facility. [DES 24]	0.00	0	0
10-May	DES	00BA_PA_DES_14 NOT PROCESSED which results in funds remaining in contingency	Reclassifies OA 2 to Fiscal Assistant Sr., and adds 1.00 Fiscal Assistant and 1.00 Warehouse Worker from Facilities Fund contingency (98,800). Revised by 00BA_PA_DES_24	0.00	0	0
10-May	DES	00BA_PA_DES_15	Land Use Planning underr FEMA and endangered species OTO \$75k, approved by Board and Chair, but not budgetarily implemented.	0.00	75,000	(75,000)
28-May	Budget	00BA_PA_DES_19	Changes Facilities Capital. New funding for Blanchard \$4,600,000, Santanas \$1,100,000, River Patrol \$300,000, maintenance on Mead and Multnomah \$6,484,025, East County \$1,350,000, IES \$8 million. Reduction to Library COP to \$4.4 million. Carries over \$1,000,000 for Multnomah Building Capital.	0.00	3,157,266	0
3-Jun	DES	00BA_PA_DES_22	Adds Management Assistant to DES Admin due to increased workload with IES implementation, strategic planning, budgeting, funded by a reduction in professional services.	1.00	0	0
18-May	Naito	00BA_PA_DES_23	Johnson Creek Watershed Council, \$15,000		15,000	(15,000)
24-Jun		00BA_PA_DES_24 Revised & Replaces 00BA_PA_DES_10, 00BA_PA_DES_11, 00BA_PA_DES_14 (00BA_PA_DES_14 will not be processed)	Revises and Replaces 00BA_PA_DES 10, 11, 13. Moves appropriation for staff changes to Facilities Fund contingency. This amendment implements Commissioner Naito's amendment to review Facilities operations and staffing plans. Also included in Commissioner Naito's amendment is 00BA_PA_DES_14 which requests additional FTE's to be funded from contingency. This amendment will not be processed, where the funds will remain in contingency pending further Board action on review of DES.			
27-Apr	Stein	00BA_PA_DSS_01	Decision Support System – 3/4 funding	3.00	66,472	(276,472)
7-Jun	Stein	00BA_PA_DSS_02	Transfer \$50,000 from Auditor to Evaluation Unit for partnership with PSU, including preparation of an inventory of mental health resources.	0.00	0	0

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4-Jun	DSS	00BA_PA_DSS_18	Add a Telecommunications Specialist as a result of increased workload related to various relocations - from Telephone Fund contingency	1.00	51,010	0
11-May	Kelley	00BA_PA_HD_01	Hepatitis C outreach and prevention.	1.70	122,929	(99,167)
11-May	Linn	00BA_PA_HD_02	\$125k in coalition clinics for data systems development for Community health clinics, funded one-time with beginning working capital.	0.00	125,000	0
27-Apr	Stein/Cruz	00BA_PA_MCSO_01	Mental Health program in jail. Adds 5.46 Corrections Deputies and 1.00 Corrections Counselor	6.46	528,957	(528,957)
27-Apr	Stein	00BA_PA_MCSO_02	Restore funding for transition beds at MCRC increasing operational capacity from 120 to 160 beds.	11.10	766,000	(766,000)
17-May	MCSO	00BA_PA_MCSO_03	Cuts funds from Supplies in the Admin. Services Division to fund 2.00 Network Specialist and OA2 bring staffing up to acceptable levels as a result of the overall growth in the agency and in the number of PC's	3.00	0	0
27-Apr	Stein	00BA_PA_MCSO_05	Add's Sheriff's portion of Video Teleconferencing and add's 1.30 Facility Security Officers	1.30	138,546	(138,546)
7-Jun	Stein	00BA_PA_MCSO_07	Transfer Close Street lease appropriation to Contingency pending Board decision about Santana's purchase	0.00	(105,000)	105,000
28-Apr	Kelley	00BA_PA_ND_01	Auditor - Additional auditor	1.00	72,592	(72,592)
28-Apr	Cruz	00BA_PA_ND_02	West Law subscription to County Counsel		7,200	0
28-Apr	Cruz	00BA_PA_ND_03	County Counsel - Capacity for reclassification in County Counsel office		7,500	0
28-Apr	Cruz	00BA_PA_ND_04	County Counsel - Part time to offset costs now charged directly to cases		50,000	0
8-Jun	Stein	00BA_PA_ND_11	Adds \$22,300 to office of County Counsel for training and software	0.00	22,300	0
14-May	CFS	00BA_RA_CFS_01	Increases revenue for the Domestic Violence Coordinator to reflect the proposed City of Portland Omnibus Revenue Agreement.	0.00	1,426	0
16-Jun	Budget	00BA_RA_CFS_02	Increases interest revenue for Fund 395, the Behavioral Health Managed Care Fund.	0.00	75,000	0
17-May	DA	00BA_RA_DA_05	Reduce Local Law Enforcement Block Grant (LLEBG)	(0.43)	(18,300)	0
17-May	DA	00BA_RA_DA_06	Reduce Violence Against Women Act (VAWA) Grant	(0.25)	(10,253)	0
17-May	DA	00BA_RA_DA_07	Reduce Victims of Crime Act (VOCA) Grant	(1.80)	(59,981)	0
13-May	DCJ	00BA_RA_DCJ_09	Adds additional federal Weed & Seed revenue for assorted Juvenile program contracts and work crew expenses in Adult Forest Camp.	0.15	149,427	1,714
14-May	DCJ	00BA_RA_DCJ_21	Increases City revenue to the Juvenile Payback Program	0.00	10,000	70
10-May	DES	00BA_RA_DES_01	Increases A&T Appraisal Supplement revenue by \$150k. Used for A&T computer system.	0.00	150,000	6,336
10-May	DES	00BA_RA_DES_07	Increases State Motor Vehicle Sharing revenue by \$2.54 million due to revised estimates from AOC. \$1.6 m to Portland, remainder to Bridge, Bike funds, and transportation projects.	0.00	2,271,234	17,134
14-May	HD	00BA_RA_HD_01	Medicaid revenue to school clinics, funds a nurse.	0.82	47,490	0
14-May	HD	00BA_RA_HD_02	Primary care grant dollars for dental care network development.		64,500	445
14-May	HD	00BA_RA_HD_03	Statewide tobacco evaluation grant and sexual assault project revenues.	1.45	116,675	2,314
14-May	HD	00BA_RA_HD_04	Great Start contract revenue to east field team.	0.20	19,553	471
14-May	HD	00BA_RA_HD_05	Additional WIC grant.	0.00	24,088	447
14-May	HD	00BA_RA_HD_06	Carries over TB skin test grant revenue.	0.00	3,464	312
14-May	HD	00BA_RA_HD_07	Statewide school based grant to school based budget.	0.00	2,713	236
14-May	HD	00BA_RA_HD_08	Adds to family support preservation grant. Child abuse prevention, eg. Respite care, nursery, parenting education, etc.	0.00	150,050	275
14-May	HD	00BA_RA_HD_10	Reduces HIV prevention revenue, and moves budget from pass-through to permanent.	0.85	(38,982)	3,943
14-May	HD	00BA_RA_HD_11	Linkage grant carryover.	0.15	20,951	2,400

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17-May	Library	00BA_RA_LIB_02	Adds \$212,958 from the Library Foundation for Summer reading, PGE / Enron grant programs, children's author program, chamber music at Central, adult programs at Central, and other programs	0.00	228,516	15,359
17-May	MCSO	00BA_RA_MCSO_01	Reduce Port of Portland Revenue from \$24,000 to \$14,000 to correspond with the anticipated level of use identified by the Port. This revenue offsets River Patrol expenditures	0.00	(10,000)	0
17-May	MCSO	00BA_RA_MCSO_02	Appropriates revenues/expenditures associated w/\$162,000 from City Portland for OT associated with the booking procedure.	0.00	0	0
17-May	MCSO	00BA_RA_MCSO_07	Reduces the revenues budgeted for Wood Village (by approximately 50%) for law enforcement services	0.00	(72,485)	(72,485)
17-May	MCSO	00BA_RA_MCSO_11	Appropriates revenues/expenditures associated w/\$6,000 from OSA Seat Belt grant for OT	0.00	6,000	753
17-May	MCSO	00BA_RA_MCSO_12	Appropriates revenues/expenditures associated w/\$15,000 from OSA DUI grant for OT	0.00	15,000	1,883
17-May	MCSO	00BA_RA_MCSO_13	Appropriates revenues/expenditures associated w/\$13,129 for COP's More grant for OT	0.00	13,129	1,648
17-May	MCSO	00BA_RA_MCSO_14	Appropriates revenues/expenditures associated w/\$25,000 for Youth Gun Anti-Violence grant for OT	0.00	25,000	3,138
27-Apr	Stein	00BA_RA_Rev_01	Additional State DOC administrative Revenue (public safety levy)			2,243,063
17-May	Budget	00BA_RA_REV_04	Add Interest revenue to funds as recommended by TSCC	0.00	1,750,000	0
7-Jun	Linn	00BA_RA_REV_06	Carry over \$100,000 of unspent General Fund supplement to schools	0.00	0	100,000
13-May	ADS	00BA_SA_ADS_01	Decreases Office Assistant Senior by 0.50 and increase Information Specialist by 0.50 for Central Admin.	0.00	0	0
14-May	CFS	00BA_SA_CFS_01	Adjusts the Approved budget to reflect position reclassifications.	0.00	5,962	0
17-May	DA	00BA_SA_DA_03	Convert an OA Senior to a Support Enforcement Agent	0.00	0	0
17-May	DA	00BA_SA_DA_04	Restores Legal Intern positions inadvertently omitted from budget request - to be funded from salary savings	2.00	0	0
13-May	DCJ	00BA_SA_DCJ_10	Transfers 3 positions between program units in Juvenile Justice.	0.00	0	0
13-May	DCJ	00BA_SA_DCJ_11	Transfers temp and overtime for Juvenile Forest Camp from one division to another.	0.00	0	0
13-May	DCJ	00BA_SA_DCJ_12	Reclassifies one OA Sr. to 1 Word Processing Operator in Family Court	0.00	(8,317)	(410)
13-May	DCJ	00BA_SA_DCJ_16	Transfers one Parole Officer between district offices.	0.00	0	0
13-May	DCJ	00BA_SA_DCJ_20	Corrects JCN number	0.00	0	0
17-May	DSS	00BA_SA_DSS_13	Reclassification of a Position in Employee Services	0.00	0	0
4-Jun	DSS	00BA_SA_DSS_15	Change position titles to reflect reclassifications which occurred in FY 98-99.	0.00	0	0
4-Jun	DSS	00BA_SA_DSS_16	Correct position classification in Information Services budget	0.00	0	0
14-May	HD	00BA_SA_HD_01	Changes job classes in corrections health.	0.60	0	0
14-May	HD	00BA_SA_HD_03	Shifts funds from temporary to permanent positions in Westside Primary Clinic.	0.30	0	0
14-May	HD	00BA_SA_HD_04	Changes FTEs in job classes in Breast & Cervical Cancer grant.	0.10	(357)	0
14-May	HD	00BA_SA_HD_05	Business Services adds Office Assistant 2, other changes.	1.00	(29,006)	0
14-May	HD	00BA_SA_HD_08	Eligibility outreach FTE changes.	(0.20)	(1,295)	0
14-May	HD	00BA_SA_HD_12	Corrects FTE in Disease Control.	0.00	0	0
14-May	HD	00BA_SA_HD_13	FTE changes in HIV Clinic.	0.00	1,971	0
21-May	HD	00BA_SA_HD_15	JCN changes in STD, funded by reducing temporary	0.10	1,214	0
21-May	HD	00BA_SA_HD_17	JCN changes in Corrections Health	(0.30)	(366)	0
17-May	MCSO	00BA_SA_MCSO_04	Reclassifies 5 Computer Positions to reflect recommendations in IT Study	0.00	0	0
17-May	MCSO	00BA_SA_MCSO_10	Reclassifies Background Invest. To Recruitment Spec; Admin. Analys to Sr. Admin. Analyst; Equip Prop Tech to Equip Prop Coordin.; Deputy to Sergeant funded with a cut to supplies.	0.00	0	0

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14-May	CFS	00BA_TA_CFS_01	Adjusts contracted services in BH Division to reflect changes in the intergovernmental agreement with the State Mental Health & Developmental Disabilities Services Division. (Payments will no longer flow through the County.)	0.00	(1,683,117)	0
14-May	CFS	00BA_TA_CFS_02	Corrects \$100,000 CSBG allocated as pass through for CCFC but that should be directly budgeted to CCFC.	0.00	(100,700)	0
14-May	CFS	00BA_TA_CFS_03	Adjusts the Behavioral Health Division mental health pass through expenditures in Funds 156 & 395.	0.00	(10,749)	0
17-May	DA	00BA_TA_DA_08	Change position titles to reflect reclassifications which occurred in FY 98-99.	0.00	0	0
13-May	DCJ	00BA_TA_DCJ_08	Moves Juvenile Day Reporting Center into new org 2764	0.00	0	0
14-May	DCJ	00BA_TA_DCJ_14	Restores Counseling Division's flex fund with rent revenue from Resolutions Northwest	0.00	35,000	0
14-May	DCJ	00BA_TA_DCJ_15	Adjusts various Adult Justice program budgets to correct original budget submission.	0.00	0	7,067
17-May	DCJ	00BA_TA_DCJ_17	Deletes 0.5 FTE Corrections Counselor and adds contracted services in African -American Program	(0.50)	0	0
17-May	DCJ	00BA_TA_DCJ_18	Various salary and premium pay corrections in Sanctions & Services	0.00	0	0
17-May	DCJ	00BA_TA_DCJ_19	Deletes software maintenance contract and increases premium pay in Learning Center	0.00	0	0
13-May	DCJ	00BA_TA_DCJ_22	Moves STOP Drug Diversion from Fund 100 to Fund 156. Removes fee revenue that was double-budgeted.	0.00	(120,000)	(120,000)
7-Jun	DCJ	00BA_TA_DCJ_28	Transfers \$204,000 from CFS to DCJ for STOP Drug Diversion program. No net change in program.	0.00	0	0
10-May	DES	00BA_TA_DES_06	Adjusts fleet and distribution funds to reflect balancing of revenues and expenditures. Funds were originally budgeted to cover service reimbursements that could have resulted in exceeding the 10% limit on fund increases. Moves funds to contingency and unappropriated.	0.00	(2,797,155)	0
10-May	DES	00BA_TA_DES_16	Shifts costs from Nond Court Records Space in Ford Building to FREDS.	0.00	0	0
10-May	DES	00BA_TA_DES_17	Reconciles expenditures with revenue in Fleet.	0.00	(600)	0
21-May	Budget	00BA_TA_DES_18	Reconciles service reimbursement in road fund	0.00	0	0
17-May	DSS	00BA_TA_DSS_06	Adjust DP Fund budget where transactions caused negative appropriations	0.00	0	0
17-May	DSS	00BA_TA_DSS_12	Authorize Issuance of COPs to Purchase Tape Drive (in FY 98-99 Budget but Not Issued)	0.00	720,000	0
17-May	Budget	00BA_TA_DSS_14	Move Flat Fee expenditures to newly established org codes	0.00	0	0
4-Jun	DSS	00BA_TA_DSS_19	Reorganization of management functions and positions in the Information Services Division	0.00	0	0
4-Jun	Budget	00BA_TA_DSS_20	Balance Other Internal service reimbursement between Capital Asset Acquisition Fund and DP Fund	0.00	0	0
29-May	Budget	00BA_TA_DSS_21	Makes appropriations for ONA, CO, Deputy Sheriff, Electricians, Op. Engineer, and Painters wage settlements. Frees up \$412,000 in General Fund Contingency even though Contingency is reduced	0.00	2,752,184	(1,135,683)
14-May	HD	00BA_TA_HD_02	Disease Control job class and other changes.	0.50	(1,034)	0
14-May	HD	00BA_TA_HD_07	Job class changes in La Clinica, and change from equipment to supplies.	0.00	0	0
14-May	HD	00BA_TA_HD_09	FTE reduction in healthy start initiative, increase in Pass Through.	(0.53)	(3,104)	(3,424)
21-May	Budget	00BA_TA_HD_14	Corrects revenue code in Health	0.00	(39,030)	0
21-May	HD	00BA_TA_HD_16	Moves funds from rental to Other Internal in Parkrose to fund 245, to repay \$225,000 borrowed for the clinic space.	0.00	0	0
17-May	MCSO	00BA_TA_MCSO_09	Transfers funds between units to correct or refine line items in budget	0.00	0	0
17-May	Nond	00BA_TA_ND_05	Changes Hooper Detox's rent payment from a service reimbursement to Facilities to a cash transfer.	0.00	0	0

Attachment A -- List of All Amendments

Date	Proposed by	Am. Number	Amendment	FTE	Total Net Change	Increases / (Reduces) GF contingency
3-Jun	Budget	00BA_TA_ND_08	Reduces General Fund support to ESD for transition schools because the appropriation is also included in DCJ SAI budget.	0.00	(200,000)	200,000
14-Jun	Budget	00BA_TA_ND_13	Moves \$496,414 from Contingency to Unappropriated Balance in Revenue Bond Sinking Fund per TSCC recommendation	0.00	0	0

(225,450)

Attachment B

Appropriations Schedule

Multnomah County, Oregon

Fiscal Year July 1, 1999 to June 30, 2000

GENERAL FUND (100)

<i>Aging and Disability</i>		2,183,644
<i>Health</i>		13,401,215
<i>Community Justice</i>		32,745,012
<i>District Attorney</i>		13,866,907
<i>Sheriff</i>		49,752,349
<i>Environmental</i>		11,093,598
<i>Nondepartmental</i>		13,878,618
<i>Support</i>		12,018,034
<i>All Agencies</i>		148,939,377
<i>Cash Transfers</i>	Recreation Fund	10,300
	Federal/State Fund	71,315,967
	County School Fund	1,500,000
	Library Levy Fund	15,743,828
	Public Safety Levy Fund	33,028,088
	Assessment & Taxation Fund	7,585,327
	Justice Services Ops Fund	228,550
	Lease Purchase Project Fund	1,011,067
	Capital Improvement Fund	1,207,343
	Beh Health Managed Care Fd	979,631
	Data Processing Fund	1,058,152
	Facilities Management Fund	883,357
<i>Total Cash Transfers</i>		134,551,610
<i>Contingency</i>		3,464,758
Total Appropriation		286,955,745

STRATEGIC INVESTMENT PROGRAM FUND (140)

<i>Nondepartmental</i>	2,266,036
Total Appropriation	2,266,036

ROAD FUND (150)

<i>Environmental</i>		42,256,316
<i>All Agencies</i>		42,256,316
<i>Cash Transfers</i>	Bicycle Path Construction Fund	61,278
	Willamette River Bridges Fund	3,529,961
<i>Total Cash Transfers</i>		3,591,239
<i>Contingency</i>		431,063
Total Appropriation		46,278,618

EMERGENCY COMMUNICATIONS FUND (151)

<i>Sheriff</i>	157,040
Total Appropriation	157,040

BICYCLE PATH CONSTRUCTION FUND (154)

<i>Environmental</i>	192,524
Total Appropriation	192,524

Attachment B

Appropriations Schedule

Multnomah County, Oregon
Fiscal Year July 1, 1999 to June 30, 2000

RECREATION FUND (155)

<i>Environmental</i>	216,304
Total Appropriation	216,304

FEDERAL STATE FUND (156)

<i>Community and Family</i>	114,142,867
<i>Aging and Disability</i>	28,730,322
<i>Health</i>	68,261,128
<i>Community Justice</i>	25,571,927
<i>District Attorney</i>	4,183,623
<i>Sheriff</i>	1,951,004
<i>Environmental</i>	116,613
<i>Nondepartmental</i>	2,994,946
<i>Support</i>	1,376,722
<i>All Agencies</i>	<i>247,329,152</i>
Total Appropriation	247,329,152

COUNTY SCHOOL FUND (157)

<i>Nondepartmental</i>	1,724,500
Total Appropriation	1,724,500

TAX TITLE FUND (158)

<i>Environmental</i>	700,000
Total Appropriation	700,000

ANIMAL CONTROL FUND (159)

<i>Cash Transfers General Fund</i>	1,824,321
Total Appropriation	1,824,321

WILLAMETTE RIVER BRIDGES FUND (161)

<i>Environmental</i>	4,751,440
<i>Contingency</i>	<i>115,281</i>
Total Appropriation	4,866,721

LIBRARY SERIAL LEVY FUND (162)

<i>Library</i>	38,706,228
<i>Contingency</i>	<i>2,165,799</i>
Total Appropriation	40,872,027

SPECIAL EXCISE TAXES FUND (166)

<i>Nondepartmental</i>	16,353,696
Total Appropriation	16,353,696

LAND CORNER PRESERVATION FUND (167)

<i>Environmental</i>	731,083
<i>Contingency</i>	<i>1,761,010</i>
Total Appropriation	2,492,093

Attachment B

Appropriations Schedule

Multnomah County, Oregon

Fiscal Year July 1, 1999 to June 30, 2000

INMATE WELFARE FUND (168)

<i>Community Justice</i>		45,411
<i>Sheriff</i>		1,676,928
	<i>All Agencies</i>	<i>1,722,339</i>
Total Appropriation		1,722,339

PUBLIC SAFETY LEVY FUND (169)

<i>Health</i>		5,372,344
<i>Community Justice</i>		8,941,248
<i>Sheriff</i>		41,450,262
	<i>All Agencies</i>	<i>55,763,854</i>
	<i>Contingency</i>	<i>7,011,512</i>
Total Appropriation		62,775,366

ASSESSMENT & TAXATION FUND (175)

<i>Environmental</i>		10,787,388
Total Appropriation		10,787,388

JUSTICE SERVICES SPECIAL OPERATIONS (180)

<i>Community Justice</i>		754,796
<i>District Attorney</i>		993,816
<i>Sheriff</i>		2,413,839
	<i>All Agencies</i>	<i>4,162,451</i>
	<i>Contingency</i>	<i>9,382</i>
Total Appropriation		4,171,833

REVENUE BOND SINKING FUND (224)

<i>Nondepartmental</i>		133,995
Total Appropriation		133,995

CAPITAL LEASE RETIREMENT FUND (225)

<i>Nondepartmental</i>		10,169,544
Total Appropriation		10,169,544

GENERAL OBLIGATION BOND SINKING FUND (226)

<i>Nondepartmental</i>		14,523,030
Total Appropriation		14,523,030

JUSTICE BOND PROJECT FUND (230)

<i>Environmental</i>		50,645,000
<i>Support</i>		2,816,000
	<i>All Agencies</i>	<i>53,461,000</i>
<i>Cash Transfers</i>	<i>General Fund</i>	592,000
Total Appropriation		54,053,000

REVENUE BOND PROJECT FUND (231)

<i>Environmental</i>		5,540,000
Total Appropriation		5,540,000

Attachment B

Appropriations Schedule

Multnomah County, Oregon
Fiscal Year July 1, 1999 to June 30, 2000

SB 1145 CONSTRUCTION FUND (232)

<i>Environmental</i>		21,200,000
Total Appropriation		21,200,000

EQUIPMENT LEASE/PURCHASE FUND (234)

<i>Nondepartmental</i>		175,000
Total Appropriation		175,000

LEASE/PURCHASE PROJECT FUND (235)

<i>Environmental</i>		49,748,333
<i>Support</i>		8,000,000
	<i>All Agencies</i>	57,748,333
Total Appropriation		57,748,333

LIBRARY CONSTRUCTION FUND 1993 (236)

<i>Environmental</i>		50,000
Total Appropriation		50,000

LIBRARY CONSTRUCTION FUND 1996 (237)

<i>Environmental</i>		22,900,000
<i>Library</i>		3,210,974
	<i>All Agencies</i>	26,110,974
	<i>Contingency</i>	1,338
Total Appropriation		26,112,312

CAPITAL IMPROVEMENT FUND (240)

<i>Environmental</i>		13,705,944
Total Appropriation		13,705,944

CAPITAL ACQUISITION FUND (245)

<i>Support</i>		3,444,980
<i>Nondepartmental</i>		260,000
	<i>All Agencies</i>	3,704,980
	<i>Contingency</i>	11,503
Total Appropriation		3,716,483

BEHAVIORAL HEALTH MANAGED CARE FUND (395)

<i>Community and Family</i>		27,214,517
	<i>Contingency</i>	178,431
Total Appropriation		27,392,948

RISK MANAGEMENT FUND (400)

<i>Nondepartmental</i>		1,840,357
<i>Support</i>		30,497,396
	<i>All Agencies</i>	32,337,753
	<i>Contingency</i>	9,573,378
Total Appropriation		41,911,131

Attachment B

Appropriations Schedule

Multnomah County, Oregon
Fiscal Year July 1, 1999 to June 30, 2000

FLEET FUND (401)

<i>Environmental</i>	6,115,441
<i>Contingency</i>	980,795
Total Appropriation	7,096,236

TELEPHONE FUND (402)

<i>Support</i>	4,893,842
<i>Contingency</i>	104,025
Total Appropriation	4,997,867

DATA PROCESSING FUND (403)

<i>Support</i>	11,774,272
<i>Cash Transfers</i> Federal/State Fund	100,000
<i>Contingency</i>	340,221
Total Appropriation	12,214,493

MAIL DISTRIBUTION FUND (404)

<i>Environmental</i>	1,562,102
<i>Contingency</i>	48,520
Total Appropriation	1,610,622

FACILITIES MANAGEMENT FUND (410)

<i>Environmental</i>	32,225,673
<i>Cash Transfers</i> Capital Improvement Fund	4,517,887
<i>Contingency</i>	691,344
Total Appropriation	37,434,904

ATTACHMENT C

The Board makes the following responses to the objections and recommendations of the Tax Supervising and Conservation Commission contained in the letter certifying the 1998-99 County budget.

Objection:

1. *Interest Income Estimates – Fund budgets need to be adjusted to include estimated interest earnings before adoption.*

The Board amends the Revenue Bond Sinking Fund, Justice Bond Project Fund, Library Construction Funds to include interest revenue.

2. *Contingency in a Non-Operating Fund – The Revenue Bond Sinking Fund is a Debt Service Fund and is therefore a non-operating fund, and may not have a Contingency account.*

The Board amends the Revenue Bond Sinking Fund to hold aside resources not needed to pay debt service interest and principal in the unappropriated balance of the fund.

Recommendations

Fund Over Expenditures – The Emergency Communication Fund, the Inmate Welfare Fund, and the Behavioral Health Managed Care Fund were over expended in Fiscal Year 1997-98.

Budget modifications are expected to prevent such over expenditure in 1998-99. Note that the problem with the Emergency Communication Fund involved a pass through of revenue to the Portland Bureau of Emergency Communications. Such a pass-through is difficult to deal with under current budget law and other statutes – the revenue is required to be paid out, but the mechanism of a supplemental budget cannot always be used in a timely way to increase appropriations prior to the end of a fiscal year if revenues exceed budgetary estimates. State legislation awaiting the Governor's signature will make compliance easier by removing the supplemental budget requirement when revenues received by one government must be paid to another.

Monitoring of the Behavioral Health Managed Care Fund has resulted in an amendment to the 1999-2000 budget that increases estimated receipts to reflect increased numbers of clients and the consequent increase in revenue and expenditure.



Tax Supervising & Conservation Commission

724 Mead Building
421 S.W. Fifth Avenue
Portland, Oregon
97204-2189

TELEPHONE (503) 248-3054
FAX (503) 248-3053

E-Mail
TSCC@co.multnomah.or.us

Web Site
www.multnomah.lib.or.us/tsccl

Commissioners
Richard Anderson
Nancy Conrath
Anthony Jankans
Charles Rosenthal
Carol Samuels

May 25, 1999

Board of County Commissioners
Multnomah County
1515 Portland Building
Portland, Oregon 97204

Dear Board Members:

The Tax Supervising and Conservation Commission met on May 25, 1999, to review, discuss and conduct a public hearing on the Multnomah County 1999-00 Annual Budget. This hearing was conducted pursuant to ORS 294.605-705 to confirm compliance with applicable laws and to determine the adequacy of estimates necessary to support the efficient and economical administration of the district.

The 1999-00 budget, filed April 27, 1999, is hereby certified by majority vote of members of the Commission with the following objections and recommendations. Aside from the specific objections and recommendation noted, estimates were judged to be reasonable for the purposes shown and the document was found to be in substantial compliance with the law.

Objections:

1. Interest Income Estimates

Interest income was inadvertently not budgeted within the following funds: Revenue Bond Sinking Fund, Justice Bond Project Fund, Library Construction Fund 236, and the Library Construction Fund 237. All of these funds carry balances and as a result interest earnings will likely accrue. The fund budgets need to be adjusted to include estimated interest earnings before adoption.

2. Contingency in a Non-Operating Fund

A contingency may not be placed in any non-operating fund. The Revenue Bond Sinking Fund is a Debt Service Fund and therefore a non-operating fund. The fund should be adjusted so that an amount to be reasonably anticipated is budgeted as debt service interest and principal payments. Any amount that is to be paid in addition to the amount budgeted that was not anticipated can be made without supplemental budget (ORS 294.483(2)(c)).

Recommendation:

Fund Over Expenditures

As noted on page 43 of Multnomah County's Comprehensive Annual Financial Report, three funds; the Emergency Communication Fund, the Inmate Welfare Fund, and Behavioral Health Managed Care Fund were over expended in Fiscal Year 1997-98. We recommend that expenditures be more closely monitored during the year and any necessary adjustments be made before appropriations are exceeded.

BOARD OF
COUNTY COMMISSIONERS

99 JUN 1 AM 11:12

MULTNOMAH COUNTY
OREGON

Budget estimates and levy amounts certified are identified on the attached schedule. Please file a copy of the adopted budget and supporting documentation with the Commission within 15 days of adoption. The filing should include all budget detail sheets, LB-50, proof of publication of the notice of the public hearing, and the resolutions. Responses to Commission objections and recommendation should be included in either the adopting resolution, or within an accompanying letter.

Thanks again to staff for their efforts and assistance.

Yours very truly,

TAX SUPERVISING & CONSERVATION COMMISSION



Richard Anderson, Commissioner



Nancy Conrath, Commissioner



Carol Samuels, Commissioner

Attachment D – Board Budget Notes

Behavioral Health Chair Stein will appoint a Behavioral Health Work Group in collaboration with the Department of Community and Family Services and the Evaluation Unit of the Budget Office.

Blanchard Building The County is negotiating to purchase 40,000 square feet of space in the Blanchard Building for use by Facilities Management and Central Stores. The County will vacate or reuse the Ford Building and will open discussions about possible service consolidations with the School District.

Certificates of Participation The Directors of Support Services and Environmental Services will schedule a Board briefing to discuss the projects to be included on the County's next certificate of participation. In addition to Santana's, the Board needs to decide the status of the new River Patrol Office, which the Sheriff is planning in conjunction with the Oregon State Marine Board and the Port of Portland.

Child Assessment Center Commissioner Kelley will organize a briefing this summer on the status of the Child Assessment Center, including construction and operating fund options.

Contingency Requests In addition to requests that meet normal criteria for transfer, the Board will consider requests for transfers from the General Fund Contingency account during 1999-2000 for the following purposes. Many of these topics are addressed in other Board budget notes as well:

- Development of a partnership approach to "school to work" programs
- Early childhood system improvements
- High priority health services
- High priority behavioral health services
- Hispanic retention efforts in high schools
- Mead Building operations and mitigation following relocation of Adult Probation West services
- Payment for office space (Santana's or equivalent Records space}
- Information and Referral consolidation with Portland
- Inverness Drug and Alcohol Program
- Student bus pass program (SPIRIT)

Decision Support System The Board has provided approximately 75% of the ongoing funding for the public safety Decision Support System, which benefits County and non-County systems. The District Attorney and Chair will provide Executive Sponsorship on the Decision Support System project. They will work with the Local Public Safety Coordinating Council, the Director of Support Services, and the Chief Information Officer to develop a plan for the Board to provide ongoing funding for the system.

Domestic Violence The Board is interested in improving County services to prevent and intervene effectively in domestic violence issues. Inclusion of expanded services on the public safety levy is a possibility. The Board requests that Domestic Violence Coordinator will convene a planning body of cross departmental staff to report to the

Attachment D – Board Budget Notes

Board on the most effective next steps for county governments to take in addressing this issue. Preliminary recommendations should come to the Board by October 1, 1999.

Early Childhood Commissioner Naito will organize policy discussions this fall to discuss the draft plan of the Task Force on Early Childhood concerning improvements in the early childhood service system. Included in this discussion will be a plan of how to spend potential additional State money and how to place early childhood services on the public safety levy in 2000. The Board will consider contingency funding for \$100,000 of early childhood system improvements as part of that discussion.

Facilities In adopting the 1999-2000 budget, the Board deferred making a decision on four amendments requesting additional staff for the Facilities Management division. The Board intends to consider those requests as part of a discussion about the total County's building inventory, operating costs, construction plans, and revenues. The Board requests information about the impact of the additional staff on service reimbursement costs to County programs and about whether the work of the proposed staff is of short enough duration that temporary employees are a preferable way to address it. This discussion will include transferring appropriations to account for the series of moves triggered by the purchase of the Multnomah Building. It will also include the appropriate management structure for the Facilities Management division.

Hispanic Retention CFS is shifting the Hispanic retention effort from high schools to middle schools. Resources will be eliminated from grades 10 through 12 in order to target the more vulnerable middle school population. The County is concerned, however about the effect in the high schools and would be willing to consider a contingency request to support the high schools if the need for County funds is demonstrated.

Latino Services The Board is interested in exploring the best methods to provide services to Latino residents in Multnomah County. Resources for a consultant are included in Community and Family Services budget to explore the best service approaches, including whether a Latino Service Center or more decentralized service approach is recommended.

Information and Referral Commissioner Linn will arrange a briefing of the Board on the status and financial obligations incurred in the adoption of a joint City of Portland / Multnomah County information and referral service, estimated to begin operation this fall. The Board will consider additional ongoing or one time funding requests that may emerge from that planning process from the 1999-2000 Contingency.

Information on Tax Bill The Board requests a report from Environmental Services, and particularly the Division of Assessment and Taxation, about how to include information on the property tax bill about what tax dollars buy.

Information Technology The Board notes that in adopting the 1999-2000 budget there were many amendments of substantial amounts relating to the purchase of information technology equipment and systems, including the purchase and installation of an

Attachment D – Board Budget Notes

Integrated Enterprise System. The Board requests a briefing about information technology, including the County's strategic direction in this area, overall funding picture, and anticipated issues.

INS Beds Commissioner Cruz raised the issue whether the County should participate in the incarceration of individuals solely for the reason that they are in the country illegally. The Evaluation Unit will assist the Board in analyzing the policy and financial ramifications of establishing County policy to refuse to hold detainees who are potential INS holds beyond the period in which they would have been ordinarily released. Staff will consult with local public safety officials, the INS, and the US Attorney's Office in developing the report.

Inverness Drug and Alcohol Program The proposed reductions in State Community Corrections Act and SB 1145 funds to Community Justice and the Sheriff's Office prompted a wide ranging evaluation of the current public safety programs and facilities. As a result of that discussion, the Board has agreed to place \$500,000 in Contingency to fund an Inverness Drug and Alcohol Program at MCIJ, beginning in October 1999. Prior to beginning that program, the Board would like a report from the Court Work Group on the following issues:

- a) How would the in-custody and outpatient treatment components of IDAP be provided? The Sheriff requested input from Community Justice on how to contract for those services.
- b) What is the most appropriate use of the Restitution Center? The Board and Sheriff would like to house offenders transitioning from alcohol and drug treatment. Also, they believe other offenders could benefit from these transitional services who currently may not be being served.
- c) Is it legally possible or advisable from a treatment perspective to use IDAP for presentenced offenders?
- d) Examine the roles, responsibilities, and target populations for IJIP and IDAP to insure appropriate use of both approaches.
- e) How should sentences be structured to make the best treatment use of the time in IDAP and the transition time at MCRC?
- f) As part of the Board's emphasis on effective alcohol and drug treatment, the Evaluation Unit in the Budget and Quality Office will work with evaluators from the Department of Community Justice and the Sheriff's Office to evaluate both the IDAP program and Community Justice's Washington County treatment center to determine their long-term effectiveness.

Living Wage Policy Chair Stein will organize a briefing this summer to strategize next steps in the development of the county's living wage policy. Further research may be appropriate through the PSU intern/residency program.

Oregon Health Plan / Safety Net Clinics The Health Department to return with a plan by September 16, detailing recommendations to deal with changes in the Oregon Health Plan and the possible loss of safety net clinic funds. This timeline will allow the Department to receive more detailed information from the State on the exact impact in

Attachment D – Board Budget Notes

changes to the Health Plan and will give the new Director an opportunity to review the Department budget priorities.

Rockwood Neighborhood Health Access The Board is funding a new Rockwood Neighborhood Health Access Clinic in Gresham. No location for the clinic has been established at this time. Commissioner Kelley is working with a variety of community based programs, including Mt. Hood Community College Head Start, Migrant Head Start, Wallace Medical Concern, Morrison Center, Adult and Family Services, and Steps to Success as possible agencies to collocate in a single facility. Commissioner Kelley, DES and the Budget Office will return to the Board during the summer to present funding proposals.

SAI / FAST / Transitional Classrooms The Board requests a follow up briefing from evaluators in late summer or September on SAI data and the FAST pilot. In conjunction with this briefing or at a later time, the Board would like information about the effectiveness and financial benefit of the transitional classrooms the County is helping fund in county school districts.

STOP Program Funding the STOP drug diversion and intervention program was a major concern for the Board this budget session. The STOP program's success is not recognized by the funding formula the State uses. If participants in the STOP program were convicted of a crime prior to their introduction into STOP and had their conviction expunged following successful treatment, the successful participants would count under the State formula and the County would receive a fairer allocation of State funds. The Board urges the Chief Judge, Defense Bar, and the District Attorney to work towards implementing this change as soon as possible.

US Marshal Beds The budget assumes revenue from the rental of 225 beds to the US Marshal and INS. The Sheriff is currently limiting the number of rentals to 200. The Board requests the Sheriff to rent beds to Federal agencies above his 200-bed limit during periods when capacity allows in order to approximate that revenue target. The Board will discuss reduced reliance on bed rentals during next fiscal year as part of the public safety and levy planning processes.

Work Crews Work crews are operated by both the Sheriff and Community Justice. The Board is interested in a closer integration between the work of these crews and victims of crime and community reparations. The Board would like to see separate proposals from the Sheriff and Community Justice about how they could more closely link the work of the crews that they supervise with a community justice orientation, similar to what is being done in Deschutes County.