

WIRELOCK® WIRE WILL NOT SCRATCH DESKS OR SNAG CLOTHING

Budget 88-

#1

4-7
4-11

Name _____

Book No. _____

From _____

To _____



NOTE-PERFECT™

Steno

BOOK

6" x 9"

80 sheets greentint paper

Gregg / narrow ruling

with center line



* reorder #25-274
reorder #25-270

4/7/88
9:30 AM.

McC ✓
And ✓
Kaj ✓
Mil ✓
Cast ✓

McC culmin.
→ of c

4 = d k pledged
4 L B r ✓
K J ✓
4 L B ✓
4. 21. Brd 9
o Co phil
A V 21. ✓

2 key 2 MP
o Ca. compon
M. J. ✓

6 L ✓
4 B ✓

3. 1 ✓
2 ✓

message →
→ versions.

✓
" C. B. Co
" ✓
2

" "

Exec Bud. Message
Organizational
Mtg.

1 4/7/88

1/2 m
Centre
- - -

f
m) y mo
r the
ya p mo
no
9 m m

1 tool -> y
1 tool -> c
of y

remarks (CBAC-
cic.

McP'n
CBACs
Central CBACs
f

cic - DHS Ann
Guerry

Marlene DGS
Butzen DES
Worth z
Laverne Moore audit
DA
Sher
- - -

Payne =
w (l
p l e
cic -
o i t c
f

8/10/14
or Gary G

7/9/14

✓ ✓ ✓
by you -
Comm
G

Dave Warren
org. 7
Hardis-

E or G -
un

to of reviews
of

to - 2
of pres
- exceed 1/2

→ Red

CBAC -
on
top

2 2 - 3

P) - 1/2

1:30 G e.

to how
G -

→ sessions
P.M.

Capt
21

area
4 54.6

800
29 29 29
21

range
200
600

Phon
cy record

cert.
(145)

m-6a

200
200

like
-10.1
100

re-4-5
2

200
200

200

3-4-56 or DW. y j
2 1 6
y 1 y

u g n - 1 n
2 0 1 2

u 1 0 dup.

u 1 6

Mill or
choc

7A

And = u - 1 6

Session U
2 R P L
y - P Key

DW. y j
1 new

1 y of # 1 2

(1)

Ardu Craquel
with in. 2. %
of estimate e.

e 12.

y l # 1.

7% of delinquent
tax of 16%.

taxes l sl sh

1 - tue e
- 0.

6% re-

91% re-

7% / 2%
re-

Consen / re-

prior e re- day,
e e / antea-

44% =
slightly e.

(2) e re- d =
e e d y i

clear br -
e e e f -
n f - b e

10.4 — 9
part hold
to 9.5

11.1 — =
6.6 re-

Service re-

tape 2

Int. - Miller
questioned -
Price Waterhouse
✓

forest
fires &c
timber
receipts

recording -
by A +

re pro
P - timber.

OTC - Gramm
Reid - C -
jeopardy.

fire b =
4 -
12 - ~~2~~ ³³ less

81-8, 719 -
88 4 2, 4

40 -

89-90 2 -

117 - v.
ren of
gill C. e.

Job beg
ford (C.)

CRM:

OUT

Mt Hood - mt

cu -

Kap: 13.6% 65

CPI

copy h
copy 3000

copy 1000

copy
the

copy
5-6 e Re.

DW. copy - 11:00
Now 2

nd ok yes
1-61

copy -
new

11:7 02

copy

copy

4/11/88

10/17/88

[Faint, mostly illegible handwritten notes on the left side of the page, possibly including names and dates.]

[Faint, mostly illegible handwritten notes on the right side of the page, possibly including names and dates.]

10-12
bulk g - ep
↳

↳

4/11/88

McCoy ✓

And ✓

Kaf ✓

mill ✓

Cast ✓

me & y Woodr

di.) Cit. G. Advis

CO #9:30 G @ 11:30

↳

Sherriff

current #4 JL
e struggle

Inver

BIT

redwood mat

KS 5-

ym. & r red

m Grover Mt.
u L um

2 - a Dr.
L of the 1 SD

On stabilize

r z. e.

rollercoaster

Mr. r ?

↳

Q) re. 49-
50 0.

W. T. P.
C-1-L 40
1-erpe
sd = awarded
vkele

re. test of
L. test
v.

BPST re. (P4
d.

62-5
4

copy NIC

v.

7 of 194.

2/5

13 Nic (post
of 1) death
inadeq.

(P4)

6 of 4
of 19-20
SOTARS Co.

v. v. v. v.
v. v. v.

17 - narrow
Lloyd -
13 4 6/02

2/5

1 of pupy.
1-0 (6 & -).
♂ 134-4
Co. 40/0
13 posit

in lawen
187 0/1-
7-4 Brd
70-

1 patroldest -
6 co

3 posit 16 k -
4 - Budg.

2 ~~en~~ 50
✓ - 50/1
1 co 5%

0 det 0 - 2 h
trout 3

(bech)
Cre
Dog infrastruct

16 62 k -
50-100
50-100
29 k
complement

6 ea 50.
turmod
mcs^u

4 - 23-

04 20
1984 -
d 4 23
environ.

del cert
r/v 2/2
op base.

mc e#
26-23
2/1

a-b wa

& 70 nest

6 ~~excess~~
ex 26,000 G/Ae.

Mon

862 ft. 460
e.e.

see
A 02/1
6-1/1
number

684 in Cape

corre

or port count 186-

- 1/1 e.e.c

9185

3rd p recog

or wed dr. det. 526

1525

U-n 90

o.e.

N 70 =
- U-n-6

U-n

A # 1

l 24

e.e. 23

matrices,

2% of matrix
releases

41-42% FTA.

20%²⁵ of ...

- fail of ...

...
...
...

And matrix
— one ...
rest ...

B = ...
...
matrix ...
recog ...

9 ...
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...

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FTA ...
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...

And ...

MC ...
...
...
...

And sd of
coop 195
C BCC 107
2/50

currency
L - Mn 20
2 by 1

on 187
dep. just
- 7 - 096

4 2 C-58
L 24 000
5 posit
187 2-

✓ Cr 4

Pear / S -
✓

2 10
00 087

② W 2
sup
7 2)
2 2 3

0 0 0
09 cost

sup 27
2 1 3
2 3

Dep

0 0 2 2
cost 8
2 3

9. Co. / O
or cost of
instit.

back re
investig.

costs 2 or -

2 / 3
or 6 = 1 - 3
suffic.

87 = 2 or 1 / 1 =

↳ 2 96 or

chief of 4 =

93 - W of sup

↳ law 3 / 3

↳

↳ 10 / 3

taxe 3

↳ 2

no law 7
↳ 2 3
↳ 3
↳ 3

3

90% inspector and N. dep - 3

↳ 2 or 3 or 4 - 1 / 1

law 7

- 2 or 1

sup 46 - 1

39-35
Feb 39

2 lw 12 BIT
500, 750

N.C.

35-110

37-82

1-2 lwy
of 4.

NO 35, * of
2 dep V
BIT - 12
(2 1/2)

SP = 35 or 2

4 4000
6) 1/2
2 0 4 2
1 2 3

2 1/2
2 1/2

Rel 8/1

39- of 4-
or 6
of 4.

Kay # 7
Signed
E. J.

28-11

35 26-

87 1/2
2/1) 100

70 1/2

8 1/2
4-1/2

542

6200

P.A. 2) twice

Vig L...
32 L...
32 L...

6200

FP 6000
4-20

PA 11 (d)
FP 165 or 6

5 dep / 1 scient
investig.

or 6
360

Kay 128 =

1200
1.100

29

FP
- 123

Kay dep
9

2

2400
187

3-500

2

And sworn-

FP = $\frac{1}{V} UP$

0046))

6 of 6 - 80000
dep - 2 - 100000
1/2 1/2
1/2 1/2

23

orient)

re. (

10% 20% 0/1

0630
1/2

100% 0 - 1/2
1/2 1/2 1/2

invest

LE in

draw 1/2

1/2 - 1/2 1/2
neg -

1/2 1/2 1/2

re. parent

1/2

46 - re - opt.

2 (1/2 - 2 1/2)

2000)

and NIE

not at 1/2

positions

law / 1/2

1/2)

1/2 1/2 -

1/2 1/2

3/4 0/2 re.

re. 1/2 1/2

1/2 1/2

1/2

m 96 sup
of SOTAR
on ord
0292 - missy
SOTARS 91
a solut.
recomme.

cost 1/1
2 2/1
2
2
deport 5
2-2
NP 00
24) 596

6'd
SOTARS
c 4) sep

Negligent
c leader
6.0
2

Oct

indian 1/2
26 SOTAR

6
st.)
pp 5
det 8
9 10
5

FP- 28-
- 2 1/2
- NIC 1 -
1/2

μ 2011

and
b u u /

92 - (80TAR
miracle -

) L b c
b) A

u e 22 u

FP
4 sqt a)
case - 4 m
sqt a - c
u o 20
b r u
sqt)

1) 7) d
2 tiab)
2 b 4

of 10 m
6 p 9 - 1
4 14 4 - 5^m
26 m

00 r y e

134 = 2/ US
h / wash -
120 or -

leabitity -

3, 1, 1) 80 tar
h, A

116 d
2 u
- (6)
4
5

mill / - 22p
d = 8000
g costs

level
y =
120

W: / person

g =

FP 60

60 → promoted

mill
g experiences

suiz.

BPST = 50-300

g

g

6090

W

FP - miracle

N compl
- 50

cure
g

g

g

excess g

dramatic

g
e

g

es

4/20 - 3/21 sheet 1 sheet
9 10 2 2

6 quilt 2
log 6 2 2

6 6 2 2

6 (2) 10 2 2
4 2 2 2

4 4 4

5 int 3 sheet
7 2 2
6 1

6 2 2

4 2 2

philop 6

2 2 2

2 1 2

6 2 2

2 2 2

2 2 2

4 2 2 2

4 2 2 2
2 2 2

2 2 2
2 2 2

Robert E

Bob Davis
Chair of CBAC
I.S.O.

7-9-26
6-

of 1/1) Inner
2-

519
6 BIT:

S
hence

of 2-10-26
7-1-26
↓

get copy of
in

we = 2P
tax of 9/20
y-

3-6-26
7-1-26
y & forest
y A-

6 America -
→ P-9/100
2-6-26
on - 11-11-26
category 1
No. 1
y of 1-3
y sanction
on 1-

Kaj. 2-1-26
on 11-11-26

2-9-26
y # Patrols

AK 494

21

→ 4 → UP
committ.

UP UP
UP UP

Richard Weaver =
NW Nat

Kas 4 P
2000

U of #46

1005

- 23 W

6 1/2 UP

1006

UP 1/2
UP 1/2

1906
02

0615

Kas #4 Inver

Dav 4 1/2

UP 1/2

UP expires

2000

Davis = UP

Kas 1 1/2

combination of
UP

UP
UP
UP

Davis - 405 Dept. kg. no 6
W - py - 6-6
Shepherd - 2, W,
M. Rogers - 1-1
3 1/2
3 4 1/2

Weaver -
P = 4 1/2
P 10 - 6
7 1/2 - 5 1/2
2 1/2
1 - dec 8
1 - 100
1 - 100
1 1/2 - 4
1 - 5 1/2

6 1/2 -
1 1/2 fork
1 1/2

1 1/2 tight.
1 1/2
1 1/2

no 1 as
posit neg
0

CBAC

Davis 5 1/2
W 1/2
1 1/2

100 1/2

unusual
select
P 4

Casterline
C-61
162.

OSOV 2-
G
CO

discip
F/S

Waver
CO

13
Manned

lean
S-

sep 2

16

mc p 3-5
RV

OMH

FB Fedman

- 2 1/2
2 1/2

River
m

- 1967.

2 103. 27
7-2 1/2
W 3 1/2

100 1/2
-> W

W 9 1/2
1 0 1/2

rev
9 rev 50

C. post 1/2

C. post 9
-> m 2

4 primary
patrol 6 1/2

1 donated
2 1/2

24 1/2 =
L. body
diving 1/4

V marine 1/2

Jet W-
J.R BR.

100 =
ep 25 e old

car tipper -
slough

641-4
cast no
56-1

specialized
no. 3
of no.
60 sub
C FTE =

659 crime
41-0
investig
no. 4
65 2-
5

664 investig. inspect
13 FTE
ins, 2
law - within
investig
0. 2-

FP = E - 4
- 100
organiz.

invest 2 =

2 sup
SP
4-

re 4
rep no
un 2
9 civil
LE 4000

plan
strong etc.
sup of 16
OK, 2.

And 9 -
20 elect
practices.

last en-
2/16

FP 2/16
elect
practices

FP invest
invest
homicide
run to
en-

2/16
en-
haul.
util
FTA

hon rd
sex crime rd of rd
1 2 investig - of
D.H. 100. Sheer
in P.P.

P106

8-occurs
in proc-
commits.

— e
C 22 ()
N = e arrest.
— hio of d.

parent pract
1/1 job

o L - p -
ee, -

page 4
6/1/12
self

u p o n
y, a alternative
n n.

ee e a
1942 l f v.

n n) 9
d - d =

home arrest
custody

just = alter

e e -) - one
e y e e,

DUII d

4, 105
112

posit
- 4 63
e - e, c
n of

105 c f -
112

alter
inexpen.

UP 1.4 be no 0
375W -

as curd - 2 1/2 -
O ach - 10/

E II. or cuts

co finge. - 2 3/4

37% finge. - Kay 2d =
z f =

Kay = 60 etrus
1/2 - 8 -
- 7 1/2

Un))
CONDENSED

truth - 4/

24 =

no - 0 -
8 - positions

U - in centro

2 1/2
f -

Inverness &

2 1/2
2 x

$\sigma / = \mu$

$m \perp \sigma =$

↳ check ee
- var = huge

$\sigma_3 \rightarrow$ choice

σ_1
 σ_2

σ_1
 σ_2 1978
 σ_3

FP $\sigma_1 - 2$
budget

σ_3

posit

$\sigma_1 - 2$

σ_1

debt
of
income
of #

034
Pennsylvania

10
of
~~net~~

0100

μ fixed
post #
choice

2 n l 2 a

h r 653 r
- m r

q c # 0819 °

q y d s o s
v 6 = s 400 t

o r p 6 w
o f s 80 t a r o =

w y = 2.61 %
w e e =
r y

w r -

r b 2 s e p
y -

r o v r -

1. y -
- d o r

2 d -

v a r y

w 2 o y 1 9

and = - o

r e g = r r

h r p 6

h r y -

r y p t r e

h r y o

h r y

h r

14 mg

Fix position
Fix posit.

and to use
2 or 3
me 4 card
y - y =

'd post

FP D L
pull posts
to pull A
S O K C

Why -

→ discrete

→ P D
mangus

re re
el, el
to -
or el

PP degree
y

posts →
2 1 1

target
e y y

var - comp.

Complicatio-
grinder

comp.
of 2/2

1.1 comp
re -) re
re -) re
o Pasternoot-

for environ
o) V.B.

o # 2 re
up - 1 -
re -

of 23 2 -
24. absente.
- (U.S.
A -

mlle.

2 = g. r. Rly-
Conclusion) o

re - 4/2 -
o / least
demonstr.

g. ✓ (6 of 2
re -

quick pie
line

V.B. 2 -

o re -
lunch -

re - 1 re -
o 2 re -

A) tax'd

$$DSS = -h r - U_c$$

U_c ~~is~~

$$505W - 9W$$

U_c ~~is~~

Financing
of U_c =

U_c = U_c

U_c = U_c

reward

B) U_c ~~is~~

tradit U_c

$$FP \ 600 - 10 - 10$$

posit

U_c = U_c

various U_c

AMU

U_c = U_c

U_c = U_c

U_c = U_c

alloc - U_c

incentive -
pay = 10%

under

0.5% U_c

U_c = U_c

incentive)

U_c = U_c

pooling =

F.P. variance
1% - obvious
100% -

tighter - 9.
emerging
by 18 -
p. by predict

97% =

emerging
emerg
of cost
minor

cash
variable

60 60 60
60 60 60
100
2 2 2

or 10
tie = 000
2,

download

download

- 6000.

per 10
wh 1000
1000

stop 9. 2-1
e-19 (bur)
-4-8
2-36
0021

22
Baseline
Program
4

mill 2000
2-31
taken 8/11

1/11
W 04

2-30
(0-1-
off
2-31-22

FP 0/11
ees
mill
1-1/0
gm.

over
under
4

auto=

8
quilted

McC
Incentives-

→ my PP

e.g. -

in future
→

- deal

→

to committee

→ → →

Mill P)

→ → →

e.g. -

case

or of ...

→ merit
→

- coming in

L. ...
→ → →

→

POUR

→ combined

Q, Comingle
→ sp. eff.

rust Na
y → OP
y pō sep)

FP/oa.
ee & c

→ A or
→

→ Jack Hor

h complic
→ a worth

2ylls-

perro
h -
h

97 Ore.

pph

Oy 125 by
~~ad.~~

o-ory
buty. x

c i l y

y-

u l l

→ e ph.
y of po.

merits
y
y

MIL 9
holehearted

haul
revers
quv.

— 8 —
— 9 —

② She

Patton
200
Kubber

③ 260300

0
4

5

Graph 18

Sally A = 2 Cr.

mu not over

McCrest
FR
mand

sent to
int rest

2 10)

560

no -

2.

6 or 606
6 or 6 mod
condi use
RCF
line.

opt
of c → d
P) & effort

And → d = x =
in 220 → d
P → d

2 empty
PUP's

FP 6 or 606
→ f, n
/ → d

4 → d
recreating

ee PO)
v d - d
v
ee L
d
f

purely → d
d =

6 2 P
- v d

→ d =
/ co Cour

→ d
sent 6-

10

SA

FP
v
n
1
o

And
Probat
Joke

P.O. are demoralized

mc

Randa Amison
Tom Slyter
Rest
Frackman

Bob Stepper

3

show after

Ruth Nutter

Laura
Harrington
Central
& Concern

1
0
1
0
0
0
0
0

Tape (5) Public Arg.
1:30 PM.

McC Excused (absent)
And ✓

Kay ✓

Cast ✓

Mill. ✓

30
1:30 PM

Polly Started mtg.

Kafoury started ^{into} work session.

C-81 Done Warren Responded
to C-81 FTE.

Kafoury responded to Done Warren
Answer,

Kafoury responding to C-105. to Pearce.

Custerline, ask Pearce what Bit was
he referring to.

And. Referring to Bit Sheriff.

And - wanted to know if there was any difference in the material release system.

Kaferny - Responding to Pearce on Sales Tax.

And - Responding to the position of the Printer from fac. mgmt.

And - PSA (Facility security) - It had been done last yr. Refer to pg C-95

Kaf. - Supervisors

Miller Responding to Pearce answer on overtime. Miller stating for the record, Pearce will pay the bill.

And - Responding to the Infra structure. Miller - speaking regarding the overtime.

Page (6)

Opening to Dore Warren. Budget
And - How much Staff or increase
a graph between Connections officers
& Supervisors. Cut some money in
budget.

Miller - Speaking to Pearce regarding
a Revenue source generating (3) one
service line patrol.

- (4) Chg. Estimates Attaching their Assets.
- (5) Boac Issue. For future can
do, ask Pearce staff to look at some
of these Revenue sources generating
1.

Cont. Of the Bennett Study

- 3. Impact of the Creating the
Integrated System of Justice
Services. It can never make
its unified.

I

Pearce - Responding to quest. from
Miller regarding the Integrated

Tape 6

System compared with the
State data System.

Miller - Responding to ^(Pearce) the
Baylark Plan.

Cast - Ask Pearce regarding
growth of troutdale correction
system.

Miller - Ask Pearce she wanted a
needs assessment

Judy Taylor - Correction
S. 22 to staff. (PSA's) 24 HR
Mann in Court house Bldg.

Cast. - Electronic bracelets (monitoring
Bit FR 50-over. (or going)

C-19. 116 referring to Pearce assist.

Tape ④ + ⑦

And, - Speaking in reference to
The cost of Deputies, On Budgetary
savings out of dollars being saved
of ⑥ positions,

Kaf - thought these position had been
cut a net savings of 39.

Cost - 300,000 Savings from
6 positions

Kaf - 28 positions to 39. in Collections.
Have 39 positions up from 28.

And - propose that in BIT, Amendment
to cut 2 warehouse WTR, 20a2.
in mental, 2 Deputies.

Kaf make motion to take
200,000 out of 419,000.

And - Phase in 6,

7

Tape ⑦

Amel - Solar Studies

Kaf & And. Responding to

4/12/88

9:30 a.m.

mcc.

AND.

KAF.

MILL.

CAST.

Amendment

1. GK - Move Staff Asst. to Levy.
2. PA - Cut OT = To WH WKR IN BITT
3. GK - PDT, Add to Levy
4. GK - Phase in 4 Sgts in Oct.
5. PA - Eliminate Staff Asst. Dec. 31
6. GK - Cut OT # 200K.

Task ③

Where would you obtain materials + Personnel Budget one can receive a 4 1/2 per cent for Budget.

Auditor - Anne Kelly Feeney

Report that they have increased Productivity an 5th Auditor 4 sept to regt. ① Sheriff - Prpty Const. ② City - County duplicating, ③ Inventory ④ Juvenile, Progress in payroll + Guardian. Site Review on Aging: General Public, + mgms. Planning to do Audit in Employer Relations, do Payroll + Treasury. Audit together, will do audit in Dental (Health care) Audit also in Alcohol + Drugs, Hlth + Rest. might have to be delayed. Fully automated office interfaced PC with Word Processing.

Miller - Min. # of Audits to do. (What is Standard # of Audits the difference between Performance Audits

4/12/88

MCL 210-

Aud BCC

to ta

CIC

Lib.

lib ✓) de

Mill 117/1115

Exec.

Sarah Long - Library Proposed
Budget. Speaking on behalf
of Programs made possible by the
Library.

1 yr. Serial Levy + 2nd yr Serial
Levy.

Cast - if do not give full 6%

Topic 5

Are you Anticipating Any Staff growth, job of Auditor to manage RFP's. Do see you site visitations. Where there is a term for auditors to do an internal audit.

Answer - Need a Financial Review. Wash Auditors office could be in charge of financial review if we were load. would watch those kinds of slippage. + train of service to another.

Mr Coy - Salary Commission
Answer - Speak regarding Salary Comm.

Mr Coy - what was the status
Answer - 1 page in Voters Pamphlet.
Cast - Support of Salary increase.
Answer - Do whatever you can to educate the public. on any part of the committee.

Toy Suspension - No one to speak.

Tape 8

CIC - Merlin Reynolds + Keith
Hoettler - Jeremy K.E.
Adopt., ID grading Sec. Position
to Staff Assist, Implem. Bulletin Bd,
Adding Citizen Workshops. Program Objectives

Merlin Reynolds - Supporting Increases,
provided by the Ch. 1

Miller - Advocacy Role + Constructive
Criticism, Any Constraints on what is
going to be in the Paper.

Merlin - Associate Participation
offering perspectives to those alternatives.
in Public Transformation Program.
Info on Computer Bulletin Bd. done on
why,

Kaf. - 2.5 Staff Position not 1 FTE.

Miller - We are Public Servants, we
have no forum. Very little opt. to
say what we can.

Will do ch + Bds this
Afternoon. Gordon Hunter
CBAC for non-Dept. Will
be Spky this afternoon.

Take (8)

1. Public Hrg.

1:30 Pm.

mccay ✓

miller ✓

and ✓

Kay ✓

Gordon Hunter - CBAC non-Dept.

Committee. gave a general
run down on what ~~the~~ CBAC
does.

Tape (9)

The Ch. is ~~30,000~~ 30,000 of
54,450.

And - Suggt that ev Comm + Ch
Keep their Budget at 4.5.

Miller - Budget of Dist 3 + Liaison
Dept. For CBAC's Budget should
come out of CIC's Budget.
Ch Personnel Item for my Budget.
in Non-Dept. Concerning Personnel
line items.

Public Hrg. Tape 9 ^{Budget} ^{Committee} ~~CBAC~~
Paul Ross - Lawyer ^{here}
on behalf of the Auditor's
Office. (Price Waterhouse Audit
for mult. Co.) Citizen Budget
advisory Committee new member
Ben Priestly, Chuck Holliman,

Miller - Responding to Paul Ross's
questions.

Eugene Collins - Local 88 Budget
Analyst, Anne Feeny's Office
Should be in charge of Budget
Audit.

Tom Serpinsky - Kaf - Spoke
on behalf of the Tom Serpinsky.

CIC - And - Hold re-Sept
to current levels.

Merlin Reynolds - ^{CBAC} Increase +
upgrading ^{staff} V.A. position 4.5 increase

World Significantly Impact Program.

Miller - Remarks on Baseline Budget.

- ① Jack Horn - Budget office.
 ② Mandy F -

And - NO Amendment for CBAC

Miller - When you get rid of Baseline Budget and move to a needs.

Library - Sarah Long. Resp. to Curt(?) on East Co. Lib. made offer on existing Bldg. also discussed a site for East Co. Library. Presenting update info on library Site Committee in Yresh.

Curt. - ^{Citizen} Concerned about not having anyone on the Site Committee involved for a site in Yresh for East Co.

Miller - No part of Independent

type 10
funding for library, where
are we with this now.

Sarah - Library Bd Very concerned
about where to put the library. doesn't
think the library has any ideas.

Grillen - was to make the library
Bd to create their own govt
body. To take the library off of
the Co. eventually.

Kaf. - Sarah + I had been wkg
with Metro Task force. some of
other countries not interested in
looking at regional material. A
lib. forum.

~~Cont.~~

Chairs Budget

Hank Muggins - 9 People (Partson
EMIS TO Des - Mat Unit Eliminated
Annexation, Eliminated.

Annexation did ~~not~~ ^{Tape 10} ~~not~~ ^{was not put in} budget.

Grant Nelson - Chr. Staff - Respon
Have a preliminary a plan with city
Btw 60,000 + 65,000

And moved for amendment to
fund two Annexation worker work
for city.
Cont on Tape 11

~~Tape~~

Tape 11

Annex

And - Part a 3% Calc on ¹¹
instead 4.5 (71,000 for 4.5-)
4.5 to 3% don't want this as
an amendment.

Jack Horn - Planning & Budget.
if they could with Add 500,000.

And - no more Contig Taps, Bud mods,
& Hiring freeze.

Kef. - Mentioned the fact that

Margaret Gene. W.

Cont. — Soil + Water Conservator.
Asking for 5,000.

And - Talled to Joe Lusk of West
Was that 600 as plenty. ^{Sumner} Island.

4/13/88 DHS

MCC

And

Kay
mill

Cast.

① Budget Presentation

McCoy opens session at 9:05.

Diane Zussy - Reference to Budget +
Preparation document (handout).

Brief explanation of document
content.

Explanation of pie charts on
pages 1 & 2 of document in re
general fund distribution to
DHS & breakdown of revenues
apin DHS.

② from Muller re stability of Risk
Reserve -

A- Billie Odegaard resp. stable over

the last few years.

DZ Continued explanation of pie chart re grant revenue breakdown.

DZ explanation of pg. 3 chart re proposed 88-89 budget #'s compared to 87-88 #'s.

DZ refer to flip charts re overview of Department mission statement & objectives Department-wide - also breakdown by FTE & cost. Further breakdown by:

1- Director's Office detail on pg. 5 mission stat. & objectives w/FTE & proposed cost #'s.

2- Social Svc. Division - again detail re mission/objectives/FTE & cost. Budget as submitted assumes MCCA included.

Spin-off w/ MCCAA being prepared. Liability insurance questions being addressed. -

Q. Conn. Miller - re savings if MCCAA spin off -
DZ - minimal but still under review

3 - Juvenile Justice Division
Includes Mission/Objectives/
FTE & Cost.

Explanation of increase
in Counseling area of both
FTE & \$.

Q - McCoy - followup for indiv.
involved in Project Payback

A - Hal Ogburn - followed according
to individual probation plan

Q - McCoy - tracked continuing
to adulthood once entered
into system

A - Hal Ogburn - difficult -

mobility of clients & incompatible computer system however - studies continuing.

4 - Aging Services Division

ΔZ - Mission/Objectives/FTE/Cost
Community Services all contracted services, hence, 0.00 FTE.

Budget proposes enhanced attention in terms of # of people in Public Guardian.

Off. Possibility of privatizing pub. guardian function being considered.

Revenue forecast for adult care homes down from last year - may request ord. charge for fee sched.

Q. P. Casterline - atty. fees for pub. guardian in this budget?

A-DZ no - bud. w/in DHS
at disposal of Courts -
also in Auditor's Off.

Explanation of increase in
current bud. to public
guardian office -

Q - P. Anderson re difference in
DHS Bud. Doc. & Proposed
Budget Document.

A - D Z - difference is that
breakdown in Aging Svcs.
& rest in Admin.

K. Tuble - ² add'l. FTE explained
but not as spec. for pub.
guardian. will clarify.

5 - Health Division

DZ - Mission/Objectives/FTE/Cost
Represents consolidation of
Health Protection & Health

Services.

DZ - Summary - 65.294 mil.
request for '88-89

Q - GKofary - does \$61 mil rep.
current service level of
programs?

A - DZ - yes but no expl. or
consideration of 3% col. or
changes in ser. levels. of
operating costs

Q - P. Casterline - Mid-County Clinic
& Dental Clinic & noxious weed
control disappear - noxious
weed only 5000 - w/ matching
5000 - from St. Reg. serious
consideration to reinstate
noxious weed control.
Prop. amendment to reinstate
noxious weed control.

Q - P. Anderson - BIT included
in current SWO. level #'s.

A - ~~DE~~ - ⁸⁸⁻⁸⁹ hardout DHS Budget
Request History

Q - P. Anderson - Resources need
to be discovered on the spot
as amendments proposed -
I intend to propose amendments
individually > or should I
do it as a whole?

A - Dave Warren - by individual
program.

Comm. McCay - delay expl. of
DHS hardout & go to CBAC
presentation.

Ann Fortner CBAC Chair:

CBAC endorses Cravis
proposed infrastructure modification
but withdraw from DHS
CBAC to reinstate
early intervention &
prevention programs for
youth.

Background on intervention/
prevention program &
concerns re use of BIT
funding for other than
programs.

- 1- Conserve intervention & prevention
programs for youth
- 2- Build infrastructure
- 3- Reallocate DHS Sheriff
budget to DHS

Steve Fulmer - CBAC (hard hat)
Comments re infrastructure
& early intervention &
prevention program cuts
or reallocations.

2

Sharon Kelly - CBAC Ethics
& credibility re public
focus on BPT & withdrawal
of intervention/prevention
programs for youth.

Youth needs in East & mid
County are serious.

Recognize business community
as powerful ally in support
of youth programs.

Fulmer - Community based programs
also allies. - Rehash
graduated restatement of

not total recastatement.

Comm. Kafoury - share concerns re community based program providers.

Comm. Miller - address frustration of CAB to what they perceive as inattention to their recommendations in Budget Proposal.

Short is: long range address to programs + program maintenance - speak in support of Chair's proposal.

passionately committed to "beating the dragon of enforcement" —

Recess 5 min.

DZ - Comments on CAB presentation
(Decreases, but increases)
also primarily in non-gr'l.
fund dollars.

B-P. Anderson - where does growth
come from

A-DZ - increase in grant revenue
& general fund requests.

hek Horner - explanation of handout
background.

Dave Warren - explanation of how
to read handout on 845 Budget
Request History.

Masterline - object to inclusion
of East Ctr. Dental Clinic
as enhancement -

Dave Warren - Continued explanation
of chart & subsequent pages
containing breakout of
chart.

McCoy - committed to finding \$
to fund EBNC Coordinator.

Kafoury \$6 mil. does not represent
current service level.

Warren - Correct.

82 - Significant changes in general
fund support of programs.
Reductions reflect changes in \$
level to bring budget into
balance - gen. fund revenue,
although an increase to dept.,
do not meet expenditures
which have increased due to
COL, MAS etc. . . Adde. revenue
can come from fee increases

Comm. Miller - does budget provide
for title 19 subsidy \$?
general fund

DZ - yes -

Comm. Miller - need to plan long
term [have built-in in some
cases - subsidies for some
programs]

Warren - add'l. explanation
of general fund subsidies
of grant programs.

DZ - urge continuance of historical
Board policy toward title 19
\$ mostly because alternative
adversely affects elderly/
indigent population & also
because \$ are often leveraged
w/ other grant \$.

Comm. Miller - get a handle on
degree to which we subsidize

programs - does it make sense as an overall spending patterns.

Recomm. SZ & budget office bring to Bd. instances where subsidies occur

Comm. McCoy - ^{Budget Office} review indirect costs & subsidies as a way to address Bd policy & long term strategy

G. Kafoury - 539,000 reduction in DHS program funding level are other depts. being reduced at that level?

Warren - no.

Kafoury - are any enhanced in the Sheriff.

Warren - not specifically - 6

Officers according to Sheriff w/BIT & not necess. enhancement.

Kagoury - Need to address Sheriff budget w/as great a detail as other Depts.

Not done a thoughtful, in-depth review of Sheriff - need to treat all budgets fairly & SCS has taken majority of cuts.

McCoy - Can't be departmentally equal - needs to be emphasis on need & countywide benefit.

Infrastructure important to benefit county long term & give long term insight into future planning - mission/objectives/oversight & follow up.

Conn. Miller - explain why
proponent of infrastructure.
Long term wise - when
under control - remember \$
came from DHS & needs
to attack it back to
DHS (Human Services) programs.

GMcCoy - Continuum is the
answer.

Conn. Miller - Are you
recapturing client costs in
clinics? Are we tracking
clients.

Billie Odegard - we have
sliding fee scale w/ minimum
level of collection which
have gradually increased.
30% of clients above the
poverty level & fees are
collected from that 30%.

Comm. Miller - on DHS operational budget in Juvenile Justice Div. - what are you planning beyond operational fees to generate revenue.
2094G

42- trying to exploit 3rd party payers - state/feds./insurance carriers. Trying to integrate a human services ^{cost} tracking system

Comm. Miller - please submit thoughts on paper.

D. Odegaard - we don't verify ^{client} financial histories - we don't hire bill collectors.

Comm. Miller - what are we doing to cut medical costs?
Do we have a plan?

DZ - moving to cost containment
in areas of drugs; wholesale
purchasing agreements,
training programs for direct
care providers - will
provide summary overview.

Comm. Miller - Can you institute
fees in any programs?
ie

B. Odegaard - more costly esp.
in school fluoride program

Miller - other examples

DZ - warrants further attention
but nothing concrete as yet

Miller - do review - some
expenses may need to be
charged back between
depts.

DZ - he & Angell meeting to
identify areas of overlap.

P. Anderson - are clinic clients
welfare of working poor.

Billie

Oslegard - 10-15% medicaid elig.
97% w/in working or non-
working poor.

P. Anderson - need to advocate
St. or Federal legislation
re health ins.

McCoy - adjourn until 1:30

Selma Farrell

4/13/88 11:29am

4/13/88 -



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • Chair • 248-3308
PAULINE ANDERSON • District 1 • 248-5220
GRETCHEN KAFOURY • District 2 • 248-5219
CAROLINE MILLER • District 3 • 248-5217
POLLY CASTERLINE • District 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

AGENDA OF
MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS
FOR THE WEEK OF
APRIL 18 - 22, 1988

- Monday, April 18, 1988 - 9:00 AM - Dept. of General Services
9:30 AM - CBAC
1:30 PM - Public Hearing - DGS Budget
Work Session immediately following
- Tuesday, April 19, 1988 - 9:00 AM - Planning/Informal . . . Page 2
9:30 AM - Work Session - DHS Budget
1:30 PM - Work Session - Sheriff's Budget
7:00 PM - Public Hearing - Budget
Service Districts
- Wednesday, April 20, 1988 - 9:00 AM - Work Session - DJS Budget
1:30 PM - Work Session - DGS Budget
- Thursday, April ²¹14, 1988 - 9:00 AM - Formal. Page 3
9:30 AM - Work Session on Nondepartmental
Library and DES Budgets

-2-

Tuesday, April 19, 1988 - 9:00 AM

Multnomah County Courthouse, Room 602

INFORMAL

1. NO Informal Review of Bids and Requests for Proposals:
2. Presentation of 2 reports: Update of Students on Safety, and Homeless Youth Project by the Metropolitan Youth Commission
3. Informal Review of Formal Agenda of April 21

Thursday, April 21, 1988, 9:30 AM

Multnomah County Courthouse, Room 602

Formal Agenda

REGULAR AGENDA

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-1 Vacation Petition #4962 submitted by Hubert E. and Frances D. Walker for vacation of a public road easement off NW Skyline Blvd., to be referred to the Department of Environmental Services for investigation and report

DEPARTMENT OF HUMAN SERVICES

- R-2 Budget Modification DHS #39 making an appropriation reduction in the amount of \$65,641 in Social Services, MCCAAs' LIEAP budget, various line items, to reflect actual revenues received from the State Community Services Program, and reduces service reimbursement from the Federal/State fund to the Insurance Fund

SHERIFF'S OFFICE

- R-3 In the matter of ratification of an intergovernmental agreement with the City of Portland for the City to perform call receipt, dispatch, associated services and management of the City-County Emergency Communications/Operations Center

BOARD OF COUNTY COMMISSIONERS

- R-4 Proclamation in the matter of declaring April 29th through May 6, 1988 Community Law Week
- R-5 Resolution in the Matter of Responding to specific concerns raised in Internal Audit #1-88 (Juvenile Justice Division)
- Continued from April 14

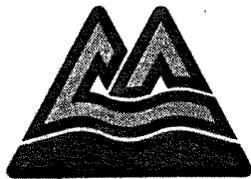
ORDINANCE - NONDEPARTMENTAL

- R-6 Second Reading - An Ordinance amending MCC 7.85, relating to civil forfeiture

- R-7 In the matter of ratification of an intergovernmental agreement with the City of Portland regarding the division of proceeds arising from civil forfeitures

Thursday Meetings of the Multnomah County Board of Commissioners are recorded and can be seen at the following times:
Thursday, 10:00 PM, Channel 11 for East and West side subscribers
Friday, 6:00 P.M., Channel 27 for Rogers Multnomah East subscribers
Saturday 12:00 PM, Channel 21 for East Portland and East County subscribers

0345C.13-16



MULTNOMAH COUNTY OREGON

~~Shirley~~
Shirley 4/1

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

1988 APR 14 PM 12:28
 COUNTY COMMISSIONERS
 CLERK OF COUNTY COMMISSIONERS
 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

DATE: April 8, 1988

TO: MULTNOMAH COUNTY CHAIR AND COUNTY COMMISSIONERS

FROM: MULTNOMAH COUNTY EMPLOYEES,
AFSCME LOCAL 88
By Eugene P. Collins, Budget Analyst

SUBJECT: COUNTY BUDGET

DISCUSSION:

We are responding to your invitation to participate in the budget hearings and hope that our recommendations will be considered, but we feel that it is a little too late to change anyone's mind at this stage of the process.

We believe that the employees union should have an equal opportunity to participate in the early planning such as is given to the Citizens committees on budget and planning.

Often the employees have suggestions or criticisms regarding the operation of the Departments, but are hesitant to express them, being concerned about possible negative reactions from the management. The Union could act as liason for the employees, and present suggestions at planning meetings all during the year.

In general, the presentation of the County Chair, Gladys McCoy was along the lines of things we have always supported: To make long term plans; to decide what the County's mission really is; to review the performance of each department each year and decide if the results were desirable; to eliminate a number of costly ineffective programs; and to bring back many activities in-house that have been contracted to private contractors.

The word infrastructure has become the new buzzword, but to us it means to have a strong foundation of basic facilities and services, do a good job with those, and forget saving the world.

We are reserving comments on the addition of management functions suggested by McCoy until we have additional information as to their purpose, but if it is in the direction of having internal audits of departments, managers, and performance which are directly reported to the Commissioners, we would favor it. This is necessary since the County Auditor is unable to audit the entire County annually, although the auditing law seems to require it.

BOARD OF
COUNTY COMMISSIONERS
1988 APR 11 PM 2:34
MULTNOMAH COUNTY
OREGON

The Union intends to make its own analysis of classified and non-classified employee ratios before commenting.

We have not had time to examine the proposed budget, but we have made a list of our concerns, some in an outline form, and which will be followed by more detail, and we will undoubtedly find other items in the budget which will be added to the list.

We hope that we can be extended the opportunity to examine data or other material presented by the Departments and have the privilege of presenting oral or written comments during work sessions and asking relevant questions. We hope that you can arrange the sound system so that we can hear the speakers.

Following are some of our current concerns:

1. BUDGET DOCUMENT FORMAT

Everyone, including the Commissioners, complain about the difficulty in reading the Budget Document presented early in the year for the operations beginning July 1 each year.

One of the problems with the format is that most governments use the fund method of accounting, which started in the early days when each department had a "shoebox" to keep its money and when its allotment was spent that was the budget.

One of the most difficult County budgets in recent years was during the time when large amounts were received from Federal and State health plans and other programs. These required additional "fund" accounting. Many departments were operating with special moneys from every source, Federal, State, and County. Even the latest proposed budget contains 28 funds.

In these days of computers, it is unnecessary to use fund accounting, but tradition persists, and certain legal requirements require some activities to be spent from dedicated funds that cannot be used for other purposes.

However, when the Budget document is prepared, the items are arranged in Department groups and the source of the money tends to become obscured, and passthroughs, transfers, grants, and allocations all muddy the waters.

Now with the obsession to do cost accounting we have allocations of central services such as Data Processing, telephones, etc. This year, we have added indirect costs, and interest earned for each department. It makes no sense at all to set up money for a department from the General fund and then giving money back for indirect costs and calling that revenue to the General Fund.

Expenditures such as insurance funds are hard to find and we have no information as to the details of amounts paid out of the funds.

A better way needs to be used.

One of the problems during budget hearings is that the actual expenditures for the current year in progress is not shown so we are unable to track whether the Departments are actually following their current budgets and objectives or not.

It would be desirable for the previous budget to be present along side of the new proposed budget, together with the expenditures to date which might be as current as February 28.

The need for more narrative in presenting each of the Departments both in describing current expenditures and in describing in detail what is proposed for the new year and answering the questions:

1. Why are we doing this? Is this a proper County activity?
2. Did you figure "zero base" in calculating future dollars or did you just add a percent to last years budget?
3. Is the activity really cost effective? For example, did we spend \$500,000 to teach 10 kids the alphabet? The narrative and the current expenditures to date should be shown with the prior budget to support the cost effectiveness.

One of the most fundamental rules in establishing responsibility for budgets is that only the line items that a department can directly control should be shown, because it cannot control the allocations from central services, nor indirect costs, which at best are only guesswork and cause a lot of time wasted developing a basis for the allocations, for a very dubious purpose.

Just give us a list of cash line items needed for each program shown, forget the transfers, etc.

Central services should have line items necessary for their effective operations on the basis of the level of service determined by the Commissioners and not based on the wish lists of other departments.

2. MENTAL HEALTH SERVICES

We would like to see these facilities brought back in house and eliminate the private contracts. Union members believe that they can do a better job. We intend to make a proposal in detail and urge that you defer action until you have seen it.

3. COUNTY BUILDINGS AND WORKPLACES

The county must pledge that it will provide clean air in all workplaces. While a no smoking ban will remove one of the irritants in the air, it is actually only a small percentage of the problem called "sick buildings". One of the reasons is a lack of adequate fresh air caused by recirculation of the same air by improper fans, duct systems, and improper design. There are also found fungi, pollen, spores bacteria, in dirty duct systems and air filters because of inadequate maintenance. These things cause health problems and lowered efficiency.

4. INEFFECTIVE AND COSTLY PROGRAMS

We agree with Chair McCoy that many social and health programs that are given to private contractors need to be dumped. For example: \$50,000 is being spent to treat about 10 children at the Morrison Center who are victims of sexual abuse.

The District Attorney's department already has a Victims Assistance program to help child victims with managers and staff in place. Spend the \$50,000 in the D. A. office, hire an additional person and at least 50 kids could be handled.

Because the D. A. has to handle the fathers and mothers and molesters involved, it is a related problem and should be handled there.

5. PREVENTATIVE PROGRAMS

Preventative programs were mentioned as being preferable to punishment. You will find other instances where services can be offered by current in-house county facilities similar to 4 above rather than being contracted out to ineffective organizations. Utilize present county resources first before considering another new outside program.

6. USE OF AUTOMATION AND FINANCIAL SYSTEMS

Your Central Citizens Budget Advisory Committee mentioned the lack of coordination in using the automation systems and financial systems. This is not the fault of the Information Services Department.

Two years ago, we wrote a lengthy analysis of the Data Processing system when terminals and equipment were being added to the computer by other departments and by the out of control acquisition of all kinds of incompatible equipment and programs by all departments.

A Data Processing Management Committee was set up at that time to control this situation but evidently it has failed to do so, if the Citizens Budget Committee is correct in their analysis.

Unidentified sources have indicated that IDS is being prevented by other departments from exercising their function on consulting and controlling the purchase of data processing equipment.

The Data Processing Management Committee needs to be dumped and positive and absolute control be established in the IDS.

The County Chair needs to identify the people causing problems and take strong action to dump them also.

7. MCCA

This is an important program, but it has problems. This needs to be an in-house program, and we request that any further privatization be discontinued and county control be restored. Further data will be furnished on this subject.

8. COUNTY LIBRARY

We have always supported levies for the library and additional subsidies, but enough is enough. Year after year we have been promised that the County will demand that the private club that owns and runs the Library be thrown out. In the eyes of the Union this is called "contracting out" in a most arrogant manner. The budget request for an excess of \$12 million dollars takes up 2-1/4 inches of space on page F37 of the proposed budget. This amount is expressed in one item only. Just hand over the money to "continue the long range plan"!

No budget analyst can accept that.

We have written many comments regarding the operation of the Library, including an eleven page report written in October, 1986 but it needs to be brought up to date on recent activities. The report also contained history of the main Library building which was constructed about 1913.

We believe that the Library must present data and information in the same format as any other Department in the County showing activities, line items, financial statements, balance sheets, staffing requirements and other data.

We insist that the 1988/1989 Adopted Budget contain at least four full pages of documentation on the above items.

The fact that the Library employees went on a two day strike last year to bring attention to their situation, indicates that perhaps there are problems with Sarah Long's management style and policies. Inasmuch as the taxpayers are footing the bill we want the employees be treated in a fair and equitable manner.

The fact that the Library has failed to interest anyone in a regional type Library with an adequate tax base of its own indicates that the Library has a very poor public image to other districts and they don't want to participate.

While we are on the subject of proper budgeting, find out how much it costs the County for extra free services provided the Library for building maintenance, landscaping, security service, and other goodies.

Find out how much the Library earned in interest from using County money. With your new accounting they should be required to deduct that from their appropriations. We insist that they get their money in monthly installments like other departments.

The County Commissioners are going to have to develop a financing plan for the Library. There must be no more serial levies. The people are fed up with jail levies, convention centers, school levies, zoos, and for whatever.

We understand that the computer installation at the Library will cost at least \$5 million plus.

It is ironic that the County IDS is going to be hard pressed to keep its ancient computer running but we can buy the Library one.

Assessment and Taxation must also complete the installation of its system for mapping and other data.

Just bear in mind that Assessment and Taxation, Justice Services, some Health Services are mandated functions.

The Library is not, and should stand in back of the line until we get our crime, jails, and drug problems under control.

We urge the Commissioners to defer any approval of the Library budget until adequate information is made available and a plan for making the Library a PUBLIC Library with adequate financing is developed.

9. DISTRICT ATTORNEY'S OFFICE

The District Attorney's office is a vital part of the chain in our war against crime, drug traffic and other offenders. Any increase in court cases, arrests, jail space, also increase proportionately the work load in that office. At the present time all of the department's clerical and support staffs are buried with work. New laws and new procedures make each case more time consuming and complicated. The load even since the beginning of the current fiscal year beginning July 1, 1987 has increased greatly. The D. A. needs additional money now, and the proposed budget needs to be reviewed in anticipation of future needs. This includes all services and sections from clerical employees to lawyers.

More data will be presented, and we urge your consideration to fulfil the request for additional positions.

10. COUNTY COMMISSIONERS OFFICES

We would like to suggest that the Commissioner move out of their offices on the sixth floor and possibly find space in the Portland Building. While only 3 commissioners are on the sixth floor now it is suggested that you might like to have the Chair and the other Commissioners in one suite, and especially after Comm. Miller vacates her outside office later.

The space vacated should be given to the District Attorney.

11. GILL BUILDING

After throwing millions of dollars into this building, you probably think you have too much in it, to give it up, so we have heard rumors that you are considering the purchase of it.

We understand that the windows are rotten, and that mortar is falling out of the bricks. In common with older buildings the heating and ventilation systems are probably inadequate, and with the installation of new windows you will end up with another "sick building" which has inadequate fresh air.

Before any further consideration of this purchase is made, consider if it really is in the right location.

Complete and comprehensive bids should be obtained for making the building structurally sound, with all utility systems up to code and adequate. Ventilating systems must positively be certified to supply clean air. We don't need another "sick building".

The cost of the above repairs should be deducted from the sellers price.

(The dollars spent to date on the Gill building could have purchased a new structure built elsewhere on a suitable plot.)

12. EMPLOYEES ON COUNTY BUSINESS

On occasion, employees are excused from their regular duties to attend other County business, such as contract negotiations, pension plans, benefit programs, seminars and others. At present the employees regular Department assignment is absorbing the cost of salaries paid the employee and also have to absorb the lost hours. We suggest that some means be taken to charge salaries to some Administrative budget rather than the employee's Department.

13. COUNTY FARM AT TROUTDALE

While we have submitted various papers on the use of the 330 acres of property in Troutdale in the past, the Commissioners have not proposed any imaginative plans for it. The Local 88 employees intend to present a comprehensive plan for the development of this desirable site.

This includes a regional Library, an East County government center to include the County, and the activities of a new metropolis to be known as Gresdale. The site will provide for a health center for the area with resident facilities for drug and alcohol treatment.

It could also be an excellent site for a State territory prison, and for a County civilian conservation corps resident center.

Much additional information and plans will be forthcoming, but we want to discuss a possible funding in the proposed budget for expenses involved in developing the plans.

14. This presentation will be followed for other topics from time to time.