

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 ✓  
Kas ✓  
Mitt ✓  
Cast. ✓

MCC culmin.  
→ of c.u.

4 = 2 L R pledged  
2 L B.R.  
W. J. C. U. R.  
4 L B. U.  
2. 2 L. Brd 9  
O Co phil  
N. 2 L. M.

2 key 2 1 M P  
o C. C. compon  
M. J. J. R.

6 L. U.  
8 6 2

3. 4 6 6 6  
2 2 2

message ~ As  
→ versions.

C. U. R.  
C. U. R. C. O  
"

2

"

"

Exec Bud. Messg  
Organizational  
Intg.

4/7/88

1

1/2 m  
→ 2 nre  
- e - i

1 tool = → 2  
1 tool →  
of 2

remarks (CBAC-  
cic.

→  
cic - DHS Ann  
Guerry

Marlene DGS  
Butzen DES  
Worth 2  
Laverne Moore audit  
DA  
Shen  
→ 2/4

f  
m) 4 mo  
→ 1er  
42 1/2  
no

9 m 1/2

McP'n  
CBACs  
Central CBACs

→

Payne =  
→ (e  
p/c  
cic -  
→ 1/2  
→ 1/2

8/10/5 -  
or Gary G.

7/4/5 -  
7/4/5 - 1/4

✓ ✓ ✓  
b 7/4/5 -  
Comm  
G.

Dave Warren  
org. 7.  
Harris-

E or G -  
✓ ✓

to 3 members  
of.

✓ - 2  
of pres  
- exceed 1/2

✓ - 2

CBAC -  
on  
top -

✓ 2 - 3

P) - 1/2

1:30 G.  
2d row  
G.

Sessions  
P.M.

Carr 15  
21 0 1 7

800 0 1 7  
21 1 1 9  
2 9 1 2 9  
2 1 1

Pd 0 1 0 1

2 2 0 1  
C 7 record

M - 6 a

2 2 2 1

0 1 1 1

1 2 0 1 7

1 1

2 1 1 1 1  
2 1 1 1 1  
2 1 1 1 1

2 1 1

1 1 1 1  
1 1 1 1  
1 1 1 1

1 1 1 1  
1 1 1 1

1 1 1

1 1 1

1 1 1 1

1 1 1 1

1 1 1 1

1 1 1 1

1 1 1 1

1 1 1 1

1 1 1 1

1 1 1 1

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

u g n - 12  
2 0 2

1 y of #1's.

(1)  
Ardu Craquel  
with in. 2. %  
of estimate e.

e 12.

u - 6.

y l #1.

Mill or  
choz -

7% of delinquent  
tax of 16%.

7A

taxes l sl, sh

And = 12-16

1 — tie e  
— 0.

Session U

2 R P) L.

6 - P) Key

6% - re-

91% - re-

7% / 2%  
re-

Consent / readin.

prior e cell - dry,  
e e / anten-

44% =

Slight re-

(2) e - re -  
Q e d y

Clear for -  
- re -  
at - re -

10.4 - 9  
patt hold  
to 9.5

11.1 - =  
6.6 - re.

Service - re -

(tape 2)

Int. - Miller — forest  
questioned — fires 2c  
Price Waterhouse timber  
receipts  
61

recording — M — re pro  
by A + — 1 R — timber.

OTC — Gramm  
Reid — C —  
jeopardy.

fire 6 =  
4 —  
12 — 2 <sup>33</sup> — les

g 18 — p 19 —  
L R 4 i. E

40 —

89-90 E —

117 — v. —  
ren. of  
gill C. e.



✓ 100 beq  
ford (C.)

l RW.

out

mt Hood - mt

cu -

\*ap  
- 13.6% 65

==  
CPI.

ckv 444  
copy h  
on 3000

64 1 1/1  
P 1/1

- copy  
1 - He

14  
5 - 6 e Re.

DW. 444 -  
2 - 1 - h  
Nov 2

✓ 5 11:00  
nd ok yes

6 e Re -  
- new

1 - 61

11,7 02

✓ e, 1 1/1 - 0

by -

gm  
2 1/2 rising

ordi  
slight 2

5 on red

2 conser

slow run

slow  
py 1/2

gyrations -

2 stagnat.

recession

slow 2  
red 1/2

mild  
rec-ess

recover

89 ee 90

2, prudence

1/2 1/2

7) grab

1/2

mill = 2

ignorance =

1/2

cancel %

9 l 56.8%

trans =

56.8

60.4 56.8

0.2

1/4 2

tax = 0

66.3

Verti

4/11/88

10-12  
bulk g - e p  
L

L - 6.1

4/11/88

McCoy ✓

And ✓

Kaf ✓

mill ✓

Cast ✓

mc 8 of Woodr

8.1 ) Cit. G. Advis

CO 9:30 4 e 11:30

L

Sherriff 1 - 1.

current #4 JL  
e struggle

Inver

BIT

redwood mat

K3 5-

gm. & r vcl

m Grover M.  
u L um

2 - e 2  
L of the 1 SK

Cr stabilize

L - e -

rollercoaster

Mr. 2 - ?

L - 2 -

Q 1/2. 49 -  
50 0.

W. T. /  
(1 - L 40  
1 - er p.  
→ d = awarded  
vke 20 -

re. 2588  
2. 60  
v.

BPST re. (12  
2 -

625  
4

copy NIC  
v -

7 of 194.

2/5

13 Nic (post  
v / ) death  
inade p.  
(1)

6064  
of 19 - 20  
v 190  
SOTARS Co.  
v.

v v / 101  
2012 -

17 - narrow  
2 of d - t.  
v v v  
13 6 for  
v -

2012 -

1 of pup.  
1-0 (-6 & -).  
134- Y  
Co. 40/0  
13 posit

in lawn  
187 0/1-  
7- L Brd  
0-

1 patroldest -  
co

3 posit 16 L  
L - Budg.

2 0/1- 00  
1 co 5%

2 det 0- 0/1  
mout 3

( dech)  
Lre 0-  
Dog infrastruct

16 62 8-  
50- 1/2  
50- 1/2  
29 K  
complement

6 co 950.  
turmod 0  
mcs 4

4- 03-

04 20  
1984 -  
0 4 03  
environ.



2B of Matrix  
releases

41-42% FTA.

20%<sup>25</sup> ~~or~~ ~~or~~

- fail of 40.

one ~~or~~ ~~or~~  
ee

9th-

to el

634 W  
FTA- or

re-  
- of 9.

671  
re  
crime

And matrix  
— one ~~or~~  
rest of

B = ~~or~~  
1st  
mat 9W  
recog in

And 6th 2-

MC 2 749  
of re  
by 2002



And sd of  
coop 1951  
C BCC 107  
2/50

currently  
L - Mnd  
C 67

on 187  
dep. just  
- 7 - 696

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

✓ Crr 4

Pear / S -  
V -

2<sup>nd</sup>  
DO 087

② W 2  
sup  
L 2  
C 3

off 0  
V 9 cost.

sup 47  
C 23  
C 3

Dip

20 20  
cost 8  
C 3

G. Co. /  
or cost of  
instit.

back re  
investig.

costs 2 or -

2 / 1 / 3  
or 6 = 1 -  
suffic.

87 = 2 or 1 / 1 =

~ 2 96 or

chief of 4 =

93 - W of sup

law 3 / 3

2

2 -  
2

taxe 3

only law 2  
2 / 2  
4 or -

3

90% inspector and N. dep - 3

10 or 3 or 4 - 1 / 1

law 2

- 2 or -

sup 46 - 1

37-35  
Red (39)

2LW / 2BIT  
500, 750

✓ C.

35-1100

37-820

1-2LW  
of 2.

Kap  
6 35, \* 9/1  
2dep V  
BIT - 2  
(2 L)

SP = 35 or 2

u 400003  
6) 1167  
2 042  
1003

2, 4P,  
u or 2,

Rel 8/1

39- of 4-  
or 6  
of 24

Kap # 9  
Signif L  
E. L -

28-41

35 86-

872, 5/1  
2/1) 1000  
7000

8/1 6 pr -  
4-21

542

6200

P.A. 5) twice

✓ 19 L-  
32 L-  
32 L-

6200

FP 6000  
4-20

PA 1/1 (d)  
FP 165 or 6

5 dep / 1 scient  
investig.

or 6  
360

Key 128 =

✓ 120  
f. 123

29

FP  
-C 13-

Key dip  
9-  
2-

24/10/19  
187-

3-500/  
2-

And sworn-

FP = 1/UP

004611

6 of 6 - sworn  
dep - 2 - correction

23

1/2 1/3  
- 20 -

orient)

re. (

10% 20% 0/1

6632  
m

602 2 - 2  
7 6 A

INVEST

LE in

2nd 1c

0/ - 4 - 2 -  
neg -

2/9 0 23

re. parent -

2 -

46 - re - apt.

2 (LE - 2 - 23

2000)

And NIE

not at L

positions

law / 23 -

2 L)

rang / L -

of 2000

3/4 0/ re.

re. ( 23  
- 23  
23

m 96 sup  
f SOTAR

cost 1/1  
Z m

on ord.

0292 - missy

2 e e

7 m

deport 5

SOTARS 91

Z - d m

2 Solut.

Recomme.

NP 00

241 S96

on 6 d

SOTARS on

Negligent

c 4 ) sep.

c leader

Oct

G.O.

indian B d m

Z

26 SOTAR

FP- 22-

st.

20 6

pp

- 21 0 12

det 8

- NIC 1 -

pr 6

1/2

m

✓ 2011

92-180TAR  
miracle ~

0222 ✓

1) 7 12  
2 Tiab  
2 6 4

ad 10m1

6 09-1

4 14 4-5<sup>m</sup>  
26m

134 = 1/2 US  
h wash-  
120 or

3, 1, 1 802as

and  
b 00/1

) L b c  
b 1A

FP  
4 sgt 0)  
case 4 m  
sgt 0-1  
1-02 30  
b 00  
sgt 1

00 03 07

liability.

116 1  
2 1/2  
4 1/2

mill / - 22p } level  
d = 8m } y =  
g costs } 12m

W: / person } g =

FP 6 →

6 → promoted

BPST = 5<sup>th</sup> 2-3m

Ep

60-90 / 6

W

N compl  
- 50

✓ 2

dramatic

c / - 2

es

mill  
experiences

suitz.

g

FP - miracle

cure

g

b

excess %

6 / 6



12/20 - 3 pl shirt 1 shirt  
9 10 l - 2

6 quilt 2  
log h. 10 2

philop 6  
2 2 2  
2 1 3  
6 2 1

6b. 2 2 2

6 (2, 1) 10 2  
4 1 10 2

1 1 1  
1 1 1

1 4 1 4

4 kicking  
1 2 1 6 9  
1 2 1

5 int 3 shirt  
1 7 1 6 2  
1 6 1

1 1 1  
1 1 1

6 1 1 4

1 1 1 2

Robert E

Bob Davis  
Chair of CBAC  
150.

6 94260

of 1/11 Inner  
2-

519

6 BIT.

S  
hence

we = 2P  
tax 6 9 9 9 0  
y-

of 2 long  
y y  
↓

get copy of  
in

3.6 W  
THP 0 9 0  
y 8 9 9 9 9  
y 4-

13 6 America-

→ P-9 100

2 6 2 2 2

on M-11

Category 1

Vol. 1

901-10

9 sanction

on 1

Kaj. 2 2 2  
3 4 4

2 9 14 1 8.  
# Patrols

✓ 1994

→ 4 → 4  
committ.

✓ 2

✓ 199

8 → 8  
UP 199

Richard Weaver =  
NW Nat.

Kaf 4P 199

2000

✓ 1994

- 23 11

6 → 6

2000

1000

1996

1996

1996

1996

1996

Kaf #4 Inver

1996

1996 expires

Dav 4 1996

1996

Davis = 1996

1996

Kaf 1996

1996

1996

1996

Davis - 405 Dept. Kq. 206  
Wz - py. 2. - 6-8  
sh - 4 shen 2 - 6,  
M. 709 usd - 1 sh  
3e 4e 5e  
3e 4e 5e

Weaver -

p = 4/ 20

20 - 6

7e 6 - 52

2 V -

2 dec 8

2 - 6 00

2 - 10 6

24 - 4

2 - 5 1

2ce 14

600 1 -  
10/ fork  
r 6e

2h) tight.

7) 2

5 2

mc 2 us  
posit neg  
0

8 CBAC

Davis 309  
W 1/ 2  
shen

unusual  
select  
PZ

Casterline  
C-61  
162.

OSOV  
G-2  
CO

descrip  
F/S

Waver  
PO

13  
CO  
Manner

lean  
S-

sep 2

16

mc P 3-5  
RV

OMH

FB Fedman

2 ~~ad~~ kin

1 River  
m

WGLV  
1 OMV

rev  
9 rev 50

C. P. B. H. P.

O. Post 9  
m m

V marin

NO =  
ep 25 e old

- 1967.

2 <sup>103</sup> 27  
7-2 ~~for~~  
W 3 <sup>102</sup>

100 9.27  
W

4 primary  
patrol 6

1 donated  
27

24 W by =  
L. boy  
diving 14

Jet W-  
J.R. BR.

car tipper -  
slough

641-4-  
cast no  
56-1

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

659 crime  
41-08  
investig  
no. 4  
65 2-  
5

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

FPE = 6-5-  
- 100  
organiz.

invest 2 =

2 sup  
SP 2-2-  
4-

2-4-  
sep no  
4-2-  
9 civil  
LE 4-2-2-

run  
strong etc.  
sup to 16  
on 2

And to  
20 elect  
practices.

last on - H  
2/1 (on

FP Invest  
invest  
homicide  
run to  
on

FP 2/1  
elect  
practices  
2/1  
cell  
- 1 P  
haul.  
util  
FTA

on homicide  
sex crime room of 1/1  
1 2 investig - 1/1  
D.H. 100. She  
in P.P.

P106

8-occurs  
11 proc -  
commits.



--- e  
C 22 (---  
N = e arrest.  
- line of 21.

select pack  
1/1 job

o L P (---  
ee, (---

tape 4  
G P (---  
P P (---  
leg (---

up on N

2, 9 alternative ee e a  
rr. 1942. 1/1 V.

rr (---

sl - 2 =

home arrest  
custody

iput = alter

ee (---) ---

e 2 e e, (---

DUII 2, (---

4, 1/1 (---

2, posit  
6 - 4 63  
ee - 8, 1/1  
1/1 of

105 CP (---

112 (---

alter

inexpen.

✓ 18 ✓

41 & 1 ✓ 1 Buck

Kaf = 120

✓

bracelets wrecked

5-6 L.C

21-6

1-4

pretrial

h, 1P

SP = 1/2

2. 6/1

renewed

- 1/2

1/2

10% - 1/2

1/2 - 1/2

1/2 - 1/2

1/2 - 740/100

1/2 - 1/2

1/2 - 1/2

1/2 - 1/2

more on 2/1

bracelet

2.275

2-3 gone

6

1.4

UP 1.4 be no b-

375v -

as cur - 21 1/2 -

Q ach - 10/

B 11.

or 2 1/2

cor fringes

- 2 3/4

37% fringes

Kay 2 1/2 =  
2 1/2 =

Kay = 60 etans  
1/2 - 1/2  
- 1/2 1/2

Un) )  
conversion

truth - 1/2

2 1/2 =

no b -  
b-positions

U in centro

1/2 1/2

Inverness 2

1/2 1/2  
2 1/2

$\sigma / = \sigma$

$m \perp \sigma =$

↳ check ee  
- port = huge

10 yr  
N 2-

FP 95-2,  
bre 2-

✓ 2-2  
2-

534  
Pennup 2/1  
2-24.

81% of

2) fixed  
port &  
choice

23 - choice

2-2 978  
2m  
23-

2.2 posit

2 e) 2  
if over  
2 rule  
2 #1

1 e) 2  
2/2  
rule

2-12-22

653

819

400

8000

2.61%

1-

62 sep

10-1-

1.5-

200

200

12/19

2019

And=

reg=

653

200

1-4-19

400

200

400

14 m

Fix posit  
Fix posit.

and 6 use  
2 or 3  
me 4 and  
1/2 =

1/2 port

FP 0 2  
pull posts  
6 pull 1  
1/2 =

Uch. 1/2

2 discrete

2 P 2.  
mangus

me 24  
elect 24  
1/2  
or 24

PP degree  
1/2

ports 1/2  
2 1/2

target  
1/2 1/2

— post 00/4. 60 stabilize  
2 2 shift.

— 96  
9-w of 7-6 9 50 tons W  
co her. = — fur  
— 1 9 9 1 twisting —  
— 8 9 9 2 — 4 —  
L tool.

20 L 2 1 1  
— 50 50 1 mill, 2%

1) L 1 1 —  
can slack —

2 1 1 8 9 — 7 8 1  
— 1 1 1 1 1 1 1

6 50 50 50 1 1 1 1 1 1 1

4 9 1 1 1 1 1 1 1 1 1  
20 — Shifts —  
2 1 1 1 1 1 1 1 1 1 1  
2 1 1 1 1 1 1 1 1 1 1  
10:30 —  
0 0.

0 1/2 - 7 6)  
— mand  
— 2 2 mand

opervance = cr  
son - Wang  
log 1/2

1 moot) 6  
2 e 10000

miu  
6 9 9 9 9

FS  
1 9 9 9 9

miu grev 6 1/2  
10 10 1/2 =

16)  
mandatory.

FP = 112)  
emergency.

curr -  
y - 2 1/2  
6 - 1 1/2  
y 10 1/2  
y took  
4 - 1 1/2  
y 1 1/2  
y 1/2 mand.

miu E 1/2  
over  
1 1/2 Strategy  
er -

opervance  
Gy -



car - comp.

FB

Complu to -  
grinder

comp.  
of y 2-

1.1 comp  
re - ) re

re - 0 7  
o Pasternoot-

for environ  
o ) V.B.

e # 2 re

up - 1 -  
re -

of 02 re 2 -  
24. absente.

( L.S.

A -

mill.

2 = g. r. R6 -  
Conclusion) o

re - 4 26 -  
o / 1 least  
demon 0 7 -

G ✓ ( 6 0 2  
re -

quick pie  
line.

V.B' 2 -

re -  
lunch -

re - 1 re -  
B) L co

A) tax d

$$DSS = -h r - u$$

44 ~~100~~ (80)  
505W - 9012  
250000

B) 2000

tradit 0000

FP 600 - 10000

1 posit

9 - 6000

various 1000

any

2000

2000

5000

alloc - paid

Financing

900000

2000000

reward

incentive -  
pay = 10%

under

05% - 1%

2000

incentive)

9 - 40000

10000

10000

2000

pooling =

F.P. various  
12 - obvious  
100% -

tighter - 2.  
in 2-3  
by 18 -  
B. 6/2 predict

97% =

see 2, 1-3  
2-3  
emerg

emerg

2-3 for

2, cost

2 - 2 minor

2.

2/2 - cash

re be

able.

60 60 60 -  
60 60 60  
/ 1

2 2 2

or 2 1  
tie = 000

2,

dwiloador

2 0 2 1 2 1

- 60 50.

per 2/

4 4 4 4

4 4 4

stop 2. 2-1  
- 2-1 (bur)  
- 2-1  
2-3 1/2  
2-1

2 1/2  
Baseline/  
Program  
2-1

mill 2 1/2  
2-1

2-1 / trad  
work

broken 2 1/2  
2-1 30/0-  
(2-1)

FP 2 1/2  
2-1

2-1  
2-1 2 1/2

mill  
2-1 1/2  
2-1

2-1  
2-1

auto

2-1  
quilted 2

McC  
Incentives-

✓ no PP

in full ree  
— 1 2 3

— 1 - deal

to committee 3/12  
4 2 - 11

mill 1/1  
4 0 12

error  
case

or 2 1 1  
✓ 1 1 1

✓ 1 1 1  
— merit  
— 1 1

L. 1 1  
u 1 1  
4 1 1 1

— comingling  
✓ 1 1  
✓ 1 1

PO 4 1

✓ 1 comingled

Q, comingle  
of prop. etc.

susp Na  
of prop  
of prop)

FP/acc.  
ccc

2 or  
2

Jack Hor

h complic  
— worth

2 LIES-

perro  
h

97 Ore.  
prop

OG 125 by  
ad.

o org  
buty.

c in L  
g-

10/L

4 e prop.  
4 of prop.

merits

of  
of

MIL 9  
holehearted

Page 3

haul  
re-  
qu.

Graph 18

— 8 —  
e 2

Sally A = 2 Cr.

m not on

② She

Patton  
2 co. 3  
Kubber

McCrest  
FR  
me 2

3 6 0 3 0

sent to  
int rest  
r 1 r 1

0

5 6 c

4

no

5

2.

6 of COC  
mod  
condi use  
RCF  
line.

opt  
sc → 2  
P → effort

And → 2 = x =  
in 220 → 8  
P → 100

2 empty  
PUP's

FP 6 of geto  
→ 5, 10  
1 → 20

4 → 10  
recreating  
el PO

22 → 10  
22  
el 10  
20  
10

purely → 10  
2 =

6 2/10  
→ 10 8

10 4 =  
10 100

→ 10  
sent 6-



10

3A 6

FP 5.00

2 2 2

1 1 1

1 1 1

0 8 1

And  
Probat 1 6

1 1 1 Joke

P.O. are demoralized

mc 1 1 1

Randa Amison

Tom Slyter

Rest

Phackman

Bok Stepper

1 2 3

show after

Ruth Nutter

Laura

Harrington

Central  
& Concern

1 1 1

1 1 1

0 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 <sup>into</sup> Work Session.

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

Kafoury responded to Dave Warren  
Answer,

Kafoury responding to C-105. to Pearce.

Custerline, ask Pearce what Bit was  
he referring to.

And. Referring to Bit Shredder.

Page 5

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

Kafer - Responding to Pearce on Sales Tax.

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

Ans - 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 Dave Warren. Budget  
And - How much Staff on incentive  
A graph between Connections officers  
& Supervisors. Cut some money in  
budget..

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

- (4) Chag. 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 <sup>(Pearce)</sup> the  
Banyan Plan.

Cast - Ask Pearce Regarding  
Gresh. & Troutdale Correction  
System.

Miller - Ask Pearce she wanted a  
needs assessment.

Judy Taylor - Connection  
5.22 to staff. (PSA's) 24 HR  
Mann in Court House Bldg.

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

C-Pg 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 positions,

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

Cost — 300,000 Savings from  
6 positions

Kaf — 28 positions to 34. in collections.  
Hence 39 positions up from 28.

And — propose that in Bit, Amendment  
to cut 2 warehouse WTR, 20a2.  
in material, 2 Deputies.

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

And — Phase in 6,

7

Tape ⑦

Amel - Solar Stouge

Kaf & Mel. 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.



Tap (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 in 5th Auditor  
4 Septs to next. ① Sheriff - Pretty Good.  
② City - County duplicating, ③ Inventory  
④ Juvenile, Progress in payroll  
+ Guardian. Site Review on  
aging: General Public, + mgss.  
Planning to do Audit in Employer  
Relations, do Payroll + Treasury.  
Audit together, will do audit in  
Dental (Health care) Audit also in  
Alcohol + Drugs, Health + Rest. might  
have to be delayed. Feeney 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 2 b.

Aud BCC

b ta

CIC

Lib.

lib ✓) de

Mail 11/7/11:15

Exec.

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

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

Cost - if do not give full 6%

Topic (5)

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

Anne - Need a Financial Review. Wash Auditors office could be in Charge of Financial Review if we were closed. Would watch those kinds of Slippage. + Train of Service to Another.

Mr Cory - Salary Commission  
Anne - Spoke regarding Salary Comm.

Mr Cory - What was the Status  
Anne - 1 Page in Voters Pamphlet.  
Cast - Support for Salary increase.  
Anne - Do whatever you can to advocate the Public: on Army Part of the Committee.

Toy Suspension - No one to Speak.

Tape (8)

CIC - Merlin Reynolds + Keith  
Hoettler - Treasury ICG  
Adopted, 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 - Advocate Participation  
offering perspectives to those alternatives.  
in Public Transformation Program.  
Info on Computer Bulletin Bd. done on  
Wed.,

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-Septm<sup>th</sup>. Will  
be Spky this afternoon.

Take (8)

1. Public Hq.

1:30 Pm.  
mccay ✓  
miller ✓  
and ✓  
Kag ✓

Gordon Hunter - CBAC non-Sept.  
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 ex 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 <sup>Budget Committee</sup>  
Paul Ross - Lawyer <sup>here</sup> ~~here~~ <sup>CBAC</sup>  
on behalf of the Auditors  
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 Collin - Local SS Budget  
Analyst, Anne Feeny's Office  
Should be in Charge of Budget  
Audit.

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

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

Merlin Reynolds <sup>CBAC</sup> - Increase +  
upgrading <sup>Staff</sup> W.A. Position 4.5 increase

Tape (9)

World Significantly Impact Program.

Miller - Remarks on Baseline Budget.

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

And - NO Amendment for CBAC

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

Library - Sarah Long. Resp. to Cost(?) 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 Marsh.

Cost. - <sup>Citizens</sup> Concerned about not having anyone on the Site Committee involved for a site in Marsh for East Co.

Miller - No Trust of Independent

Topic 10

Functioning 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.

Greene - 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 w/ty  
w/ Metro Task force. some of  
other countries not interested in  
looking at regional material. A  
lib. forum.

~~Cont.~~

Chairs Budget

Hank Muggins - 9 People (Porter  
Ems To Des - Mat Unit Eliminated  
Annexation, Eliminated.



Annexation did <sup>Tape 10</sup> ~~not~~ <sup>was not put in</sup> budget.

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

And moved for Amendment to  
General Two Annexation Worker Work  
for City.  
Cont on Tape 11

~~Tape~~

Tape 11

March

And - Part a 3% Calo on <sup>11</sup>  
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 Conting Taps, Bond mods,  
& Hiring freeze.

Kaf. - Mentioned the fact that

Margaret Gene. <sup>tbl</sup>

Chrt. — Soil + Water Conservation  
Asking for 5,000.

And - Talled to Joe Lusk of West  
Was that 600 as plenty. <sup>Sumner</sup>  
~~Island~~

4/13/88 DHS

McC

And

Kay  
m14

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  
after DHS.

Q - from Muller re stability of Risk  
Reserve -

A - Billie Odegard 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/o MCCA being prepared. Liability insurance questions being addressed. -

Q. Comm. Miller - re savings if MCCA spin off -  
DE - minimal but still under review

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

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

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

A - Hal Ogburn - followed according  
to individual probation plan

Q - McCay - 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 # & 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 - DZ - difference is that  
breakdown in Aging Svcs.  
& rest in Admin.

K. Finkle - <sup>2</sup> 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 - GKafury - does \$61 mil rep.  
current service level of  
programs?

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

Q - P. Easterline - Mid-County Clinic  
& Santa Clara Clinic & noxious weed  
control disappear - noxious  
weed now 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 SW. level #'s.

A-DZ - handout <sup>88-89</sup> 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 handout & go to CBAC  
presentation.

Ann Fortier CBAC Chair:

CBAC endorses Cravis  
proposed infrastructure modification  
but caveat 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 (hardout)  
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. - Perhaps  
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.

Jack 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.

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

Warren - Correct.

SE - 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, M45 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 - <sup>Budget Office</sup> 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 &  
S&S 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  
& gain long term insight  
into future planning -  
mission/objectives/oversight  
& follow up.

Comm. 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.

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

Billie Odegaard - we have  
sliding fee scale w/ minimum  
level for collection which  
have gradually increased.  
3% of clients above the  
poverty level & fees are  
collected from that 3%.

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

XZ - trying to exploit 3rd party payers - state/feds./insurance carriers. Trying to integrate a Human Services <sup>client</sup> tracking system

Comm. Miller - please submit thoughts in paper.

D. Odegaard - we don't verify <sup>client</sup> 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% medicare elig.  
97% w/in working or non-  
working poor.

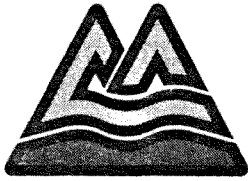
P. Anderson - need to advocate  
St. or Federal legislation  
re health ins.

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 <sup>21</sup>14, 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, MCCA's 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

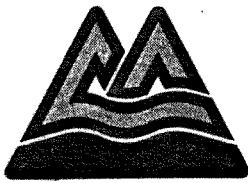
Thursday Meetings of the Multnomah County Board of Commissioners are recorded and can be seen at the following times:

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

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 B I T

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  
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  
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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.

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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.