



MULTNOMAH COUNTY OREGON

BOARD CLERK

OFFICE OF BEVERLY STEIN, COUNTY CHAIR
1120 SW FIFTH AVENUE, SUITE 1515
PORTLAND, OREGON 97204
TELEPHONE • (503) 248-3277
FAX • (503) 248-3013

BOARD OF COUNTY COMMISSIONERS

BEVERLY STEIN •	CHAIR	•248-3308
DAN SALTZMAN •	DISTRICT 1	•248-5220
GARY HANSEN •	DISTRICT 2	•248-5219
TANYA COLLIER •	DISTRICT 3	•248-5217
SHARRON KELLEY •	DISTRICT 4	•248-5213

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

AGENDA

FOR THE WEEK OF
MAY 26, 1997 - MAY 30, 1997

Tuesday, May 27, 1997 - 9:30 AM - MCSO Budget Work Session..... Page 2

Tuesday, May 27, 1997 - 1:30 PM - DJACJ Budget Work Session..... Page 2

Wednesday, May 28, 1997 - 6:00 PM - Land Use Planning..... Page 2

Thursday, May 29, 1997 - 9:30 AM - Regular Meeting Page 3

Thursday, May 29, 1997 - 11:20 AM - Board Briefing..... Page 5

Tuesday, Wednesday and Thursday meetings this week will be cable-cast live and taped and can be seen by cable subscribers in Multnomah County on Channel 30 at the following times:

Tuesday, 9:30 AM live; playback Tuesday, 11:00 PM & Sunday, 10:30 AM, CityNet 30

Tuesday, 1:30 PM live; playback Wednesday, 1:30 AM & Sunday, 8:30 PM, CityNet 30

Wednesday - playback Monday 11:00 PM, Tuesday 3:00 PM & Thursday, 7:00 PM, Channel 30

Thursday, 9:30 AM live; playback Friday, 10:00 PM & Sunday, 1:00 PM, Channel 30

****Tuesday meetings produced through Portland Cable Access**

****Wednesday and Thursday meetings produced through Multnomah Community Television**

AN EQUAL OPPORTUNITY EMPLOYER

Tuesday, May 27, 1997 - 9:30 AM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

MCSO BUDGET WORK SESSION

WS-1 The Multnomah County Sheriff's Office Department 1997-98 Budget Overview and Highlights. MCSO Citizen Budget Advisory Committee Presentation. Measure 47 and Other Issues. Board Questions and Answers. 2 HOURS REQUESTED.

Tuesday, May 27, 1997 - 1:30 PM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

DJACJ BUDGET WORK SESSION

WS-2 The Department of Juvenile and Adult Community Justice 1997-98 Budget Overview and Highlights. DJACJ Citizen Budget Advisory Committee Presentation. Measure 47 and Other Issues. Board Questions and Answers. 2 HOURS REQUESTED.

Wednesday, May 28, 1997 - 6:00 PM
Corbett School District #39 Multi-Purpose Building
35800 E. Historic Columbia River Highway, Corbett

LAND USE PLANNING MEETING

P-1 First Reading of an ORDINANCE Adopting the East of Sandy River Rural Area Plan, a Portion of the Multnomah County Comprehensive Framework Plan. 2 HOURS REQUESTED.

Thursday, May 29, 1997 - 9:30 AM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

REGULAR MEETING

CONSENT CALENDAR

DISTRICT ATTORNEY'S OFFICE

- C-1 Renewal of Intergovernmental Agreement 700045 with the Gresham Police Bureau to Fund One Police Investigator Assigned to the Multi-disciplinary Child Abuse Intervention Team

SHERIFF'S OFFICE

- C-2 Renewal of Intergovernmental Agreement 800198 with the City of Portland Providing Fingerprints and Photographs of Individuals Arrested for Crimes for Fiscal Year 1997-98

REGULAR AGENDA

PUBLIC COMMENT

- R-1 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

NON-DEPARTMENTAL

- R-2 PROCLAMATION Recognizing the Outstanding Achievements of Portland State University President, Judith Ramaley
- R-3 RESOLUTION Adopting an Updated Strategic Plan and 1997-99 Action Plan and Rural Action Plan and Submitting the Strategic Plan to the Governor and the Oregon Economic Development Commission for Consideration Under the Regional Strategies Program
- R-4 RESOLUTION Authorizing Extension of Franchise Agreement Between TCI of Oregon, Inc. and Multnomah County to July 31, 1997

BUDGET COMMITTEES

(Recess as the Board of County Commissioners and convene as the Dunthorpe Riverdale Sanitary Service District No. 1 Budget Committee)

- R-5 Selection of Budget Committee Chair and Secretary and PUBLIC HEARING to Consider and Approve the 1997-98 Dunthorpe Riverdale Sanitary Service District No. 1 Proposed Budget for Submittal to the Tax Supervising and Conservation Commission

(Adjourn as the Dunthorpe Riverdale Sanitary Service District No. 1 Budget Committee and convene as the Mid County Street Lighting Service District No. 14)

- R-6 Selection of Budget Committee Chair and Secretary and PUBLIC HEARING to Consider and Approve the 1997-98 Mid County Street Lighting Service District No. 14 Proposed Budget for Submittal to the Tax Supervising and Conservation Commission

(Adjourn as the Mid County Street Lighting Service District No. 14 Budget Committee and reconvene as the Board of County Commissioners)

DEPARTMENT OF LIBRARY SERVICES

- R-7 Budget Modification DLS 2 Authorizing Appropriation of \$20,000 in Grant Revenue from the Library Foundation for Specific Library Materials and Services
- R-8 Budget Modification DLS 3 Authorizing Appropriation of a \$500,000 Grant from the Library Foundation (Meyer Memorial Trust) to Enhance Specific Library Materials and Services

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-9 ORDER Authorizing Private Sale of Certain Tax Foreclosed Property to Lester L. Browning, Including Direction to Tax Title for Publication of Notice Pursuant to ORS 275.225
- R-10 First Reading and Adoption of an ORDINANCE Amending Multnomah County Code Chapter 11.15 to Limit Required Notification for Planning Commission and Hearings Officer Decisions to Persons Who Participated in the Hearings as Consistent with State Law, and Declaring an Emergency

DEPARTMENT OF SUPPORT SERVICES

- R-11 First Reading of an ORDINANCE Relating to the Pay Ranges and COLA Increases for Exempt Employees and to Make Special Adjustments

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

- R-12 PUBLIC HEARING and Consideration of a RESOLUTION Approving the 1997-98 Multnomah County Consolidated Plan and Annual Action Plan for the Community Development Block Grant Program and HOME Investment Partnership Program to be Submitted to the Department of Housing and Urban Development
- R-13 Notice of Intent to Apply to the Federal Department of Substance Abuse and Mental Health Services Administration for a Grant of \$1,470,669 to Study the Impact of the Crisis Triage Center on Jail Diversion for Persons with Co-occurring Mental Illness and Substance Abuse Disorders
-

Thursday, May 29, 1997 - 11:20 AM
(OR IMMEDIATELY FOLLOWING REGULAR MEETING)
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

BOARD BRIEFING

- B-1 Summary of the January, 1997 Joint City County Audit of the Local Housing Delivery System Recommendations; Responses and Information; and Recommended Implementation Steps. Presented by Gretchen Kafoury, Gary Blackmer, Dick Tracy and Denny West. 30 MINUTES REQUESTED.

MEETING DATE: May 27, 1997
AGENDA #: WS-1
ESTIMATED START TIME: 9:30 AM

(Above Space for Board Clerk's Use ONLY)

AGENDA PLACEMENT FORM

SUBJECT: MCSO 1997-98 Multnomah County Budget Work Session

BOARD BRIEFING: DATE REQUESTED: _____
REQUESTED BY: _____
AMOUNT OF TIME NEEDED: _____

REGULAR MEETING: DATE REQUESTED: Tuesday, May 27, 1997
AMOUNT OF TIME NEEDED: 2 Hours

DEPARTMENT: Non-Departmental DIVISION: Chair Beverly Stein

CONTACT: Dave Warren TELEPHONE #: 248-3822
BLDG/ROOM #: 106/1410

PERSON(S) MAKING PRESENTATION: Sheriff Dan Noelle, CBAC Chair, Department Staff

ACTION REQUESTED:

☒ INFORMATIONAL ONLY ☐ POLICY DIRECTION ☐ APPROVAL ☐ OTHER

SUGGESTED AGENDA TITLE:

Multnomah County Sheriff's Office 1997-98 Budget Overview and Highlights.
MCSO Citizen Budget Advisory Committee Presentation.
Measure 47 and Other Issues. Board Questions and Answers.

SIGNATURES REQUIRED:

ELECTED OFFICIAL: _____

Beverly Stein

(OR)

DEPARTMENT
MANAGER: _____

BOARD OF
COUNTY COMMISSIONERS
97 MAY 21 PM 4:09
MULTNOMAH COUNTY
OREGON

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES
Any Questions? Call the Board Clerk @ 248-3277

◆ Multnomah County Sheriff ◆

Fiscal Year 1997-98 Budget Presentation

May 27, 1997

MISSION

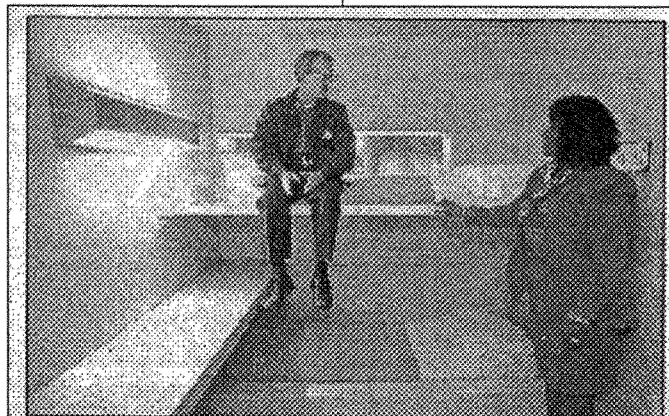
OUR COMMITMENT IS TO PROVIDE PUBLIC SAFETY LEADERSHIP TO THE CITIZENS OF MULTNOMAH COUNTY, ENSURING THAT ALL PEOPLE FEEL SAFE AND SECURE IN THEIR HOMES AND COMMUNITY. THIS MISSION IS FOUNDED ON TRUST, INTEGRITY, AND THE PURSUIT OF EXCELLENCE. WE RESOLVE TO ATTRACT AND RETAIN EMPLOYEES DEDICATED TO PROVIDING QUALITY, COST EFFECTIVE SERVICE.

Sheriff Increases Jail Beds in 1997-98 Budget Request

In a move to eliminate early release of inmates and provide room for an estimated 750 state prisoners sentenced to less than 12 months in jail, Sheriff Dan Noelle unveiled his budget for Fiscal Year

early release of over 4,000 prisoners in 1996, Sheriff Noelle revealed his plan to increase the capacity of the jail system.

The Inverness Jail is currently undergoing an ex-



Capt. Dave Chambers of the Multnomah County Sheriff's Office shows Chris Vera how the proposed setup for double-bunked cells in the Inverness Jail will increase capacity.

Reprinted with Permission, Brian Hutchison, The Oregonian

1997-98. The budget increases the jail capacity by 31% to 2,044. Sheriff Noelle was quoted as saying, "If you can build it, I can fill it".

Citing a concern for the

pansion which will add 420 beds to the jail system. 330 of those beds are funded through state revenues received through SB 1145 and will be used to house "state prisoners" sentenced

(Continued on page 2)

Management Plan to Focus on Efficiencies

The last three years have been marked by legislative and statutory changes that have affected what we do in corrections and what resources are available to accomplish our difficult tasks.

In 1994, Measure 11 was passed by the people of Oregon. This law resulted in mandatory sentences for violent offenders. SB 1145 was passed by the legislature as a means of relieving some of the anticipated pressure for prison beds due to Measure 11.

According to Noelle, "It is even more important that we continue our on-going efforts to make our existing correctional facilities function at their maximum capacity, in a cost effective manner. It is critical that we do so while maintaining a safe working environment

(Continued on page 2)

What's Inside

Metro - Law Enforcement Division feels cuts of Measure 47	3
Finances - Sheriff Experiences Levy and SB 1145 Growth	4
Opinion and Editorial - Double-bunk those cells	5
Business - Work crew staff study enterprise fund	6

Management Plan

(Continued from page 1)

for our staff and the inmates.

As we remodel and increase our jail capacity, we need to insure that all inmates are classified prior to being assigned a housing location. An effective 24 hour a day classification system is critical to insuring a safe working environment for our staff and the inmates.

At the same time that we move to maximize our jail capacity, we will need to intensify our efforts to provide community supervision for inmates released to the community. A key element of this effort will be the establishment of an electronic monitoring program."

Specific objectives of the plan are:

1. Provide 24 hour classification so that all Multnomah County inmates are fully clas-

sified prior to being moved to a housing location/facility.

2. Establish an electronic monitoring program so that persons conditionally released from the Multnomah County Jails may be supervised in the community.

3. Maximize the capacity of the Multnomah County Jails through double bunking and other means while maintaining a safe environment for staff and inmates.

4. Establish a local emergency population plan and challenge the federal consent decree on the Detention Center and the Court House Jail. This will require the cooperation of the Court, District Attorney, the Chair and the Board of County Commissioners in the establishment of a Population Emergency Plan and the approval of the Chair and Board to utilize additional revenue

from the U.S. Marshal and the INS.

5. Establish a coordinated program of educational video presentations in all secure facilities.



While some budget limitations now exist, it is important that we

work together - MCSO management and staff, the County Chair and Commissioners, and other members of the Criminal Justice System. It is now most critical that we move ahead with our plans to maximize jail capacity in the most cost effective manner possible. This increased capacity is extremely important for the criminal justice system and for the protection of the public.

Did You Know?

The Sheriff's Office booked 39,639 prisoner in 1996

"...we will maximize the capacity of the Multnomah County Jails through double bunking and other means while maintaining a safe envi-

Sheriff Increases Jail Beds

(Continued from page 1)

to twelve months or less in jail. The remaining 90 beds are for the incarceration of offenders arrested for local charges. The expansion is expected to be opened March 1, 1998.

A plan has also been reinstated to increase the jail population at the Multnomah County

Restitution Center by forty. That plan was put on hold when Ballot Measure 47 passed in November of 1996, but was revived with new levy estimates.

At the Detention Center, a management plan has been developed to increase the capacity of that facility by 200

inmates by January 1, 1998. The capacity of that jail is currently limited by a federal consent decree. The plan requires careful analysis of inmate population levels in order to ensure that inmate and staff safety are preserved and that the spirit of the federal consent decree covering MCDC is maintained. This plan will be presented to the Federal Court for their review prior to implementation.

Multnomah County Sheriff Metro

Measure 47 Causes More Cuts in Law Enforcement

After already reducing the law enforcement division by 13 deputies, Commander Mel Hedgpeth announced today further cuts in the Law Enforcement budget in order to meet reduced revenues from Ballot Measure 47.

Cuts in excess of half a million dollars will be realized on July 1, 1997 when Multnomah County starts a new budget year.

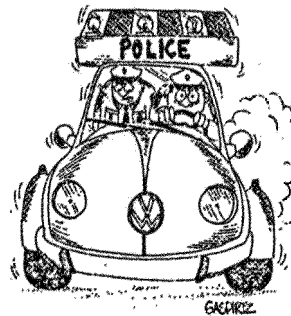
"Our goal is to continue providing the citizen's of Multnomah County with the finest law enforcement we can", said Commander Hedgpeth.

Among the most visible programs to be cut are the highly successful David Douglas Safety Action Team and the Drug Abuse Reduction and Education (D.A.R.E.) pro-

gram. "We need to devote precious resources to programs which impact the most people", said Hedgpeth. "Some programs with smaller target populations had to be sacrificed".

Other cuts include reduced supervision in the DUII and Motor Carrier Safety Units; one Civil Deputy in Civil Process; one Deputy in Facility Security and Court Guards.

David Douglas SAT	\$ 439,045
D.A.R.E.	\$ 59,612
DUII & Motor Carrier	\$ 83,462
Civil Process	\$ 42,107
Facility Sec. & Ct. Gd	\$ 87,960



These budget cuts are going too fast!

Sheriff's River Patrol Focuses on Water Safety

The Sheriff's River Patrol works diligently to keep the waterways safe. Marine Deputies are responsible for law enforcement, marine



safety and education, search and rescue, and fighting fires.

The Citizen Advisory Group, formed in 1995, created a forum so all river users would have an opportunity to discuss their river related needs, resolve problems and develop positive working relationships with citizens and the River

(Continued on page 4)

Sheriff's Deputy Restarts Man's Heart After Car Wreck

Reprinted with Permission of *The Oregonian*

A Multnomah County sheriff's deputy used a portable defibrillator to start a man's heart after the man suffered a heart attack and crashed his car.

Doctors at Mount Hood Medical Center later credited the deputy for saving the man's

life.

Sgt. Dave Hadley said that at about 11:45 a.m. Thursday deputies were dispatched to the intersection of Northeast Marine Drive and Blue Lake Road to check on a one-car accident.

When they arrived, they found a car in a gully with an uncon-

scious driver at the wheel. Deputies could not find a pulse and the man had stopped breathing.

They pulled the man from the car and administered CPR, which momentarily restored his heartbeat and breathing.

(Continued on page 4)

"We need to devote precious resources to programs which impact the most people".

Multnomah County Sheriff Finances

Sheriff Experiences Levy and SB 1145 Growth

The passage of a new jail operating levy and the implementation of Senate Bill 1145 has increased the Sheriff's budget by \$13.8 million. General fund revenue actually went down over \$1 million, however the new revenues caused the budget to exceed last year's \$66.9 million.

In order to staff the jail expansions, personnel increased throughout the Sheriff's Office by 169 positions (66.79 FTE's)

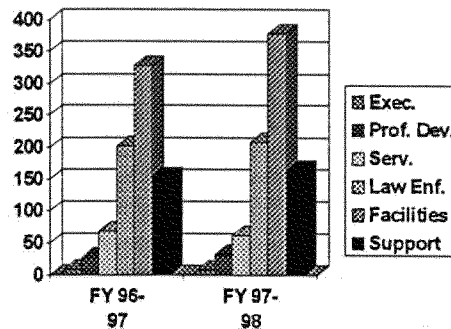
The increase in staffing and budget will allow the Sheriff's Office to staff an additional

620 jail beds through a 420 bed expansion of the Inverness Jail and double bunking the Multnomah County Detention Center.

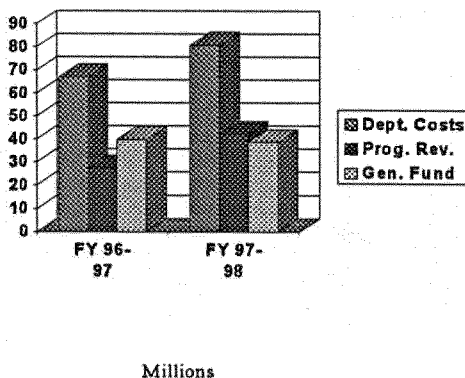
The planned expansion has been a measure of good fortune for the Sheriff's Office and Multnomah County who, in the wake of Ballot Measure 47 is experiencing substantial employee lay offs and loss of service.

"Some of the vacant positions we are hiring may save some-

MCSO by FTE



MCSO Budget



one's job in the County" said Commander Bill Goss of the Professional Development Division. "We will take a close look at all displaced county workers and try to match their skills to any vacancies we might have."

The MCDC double bunking is scheduled to open in January followed by a March 1 opening of the Inverness Expansion. However, in order to complete training and have staff ready for the openings, recruitment and hiring will begin occurring soon after the first of the fiscal year.

Deputy Saves Life

(Continued from page 3)

Five minutes later, another deputy arrived. He was equipped with one of 10 defibrillator machines provided by a grant from the St. Vincent Medical Foundation. The machines deliver a measured jolt of electricity to restart a heart or restore a normal rhythm.

Using the machine, the deputy was able to restart the man's heart.

It was the first time the machine has been used in the field since the program went into effect in March.

(Reprinted from The Oregonian, Monday May 19, 1997)

Sheriff's River

(continued from Page 3)

Patrol Unit.

In addition to their regular duties, Deputies also donate their time to community service.

Did You Know?

The average response time for a call in East Multnomah County is 13.5 minutes.

Double-bunk those cells

Practice brings some costs and risks, but it's better than releasing prisoners back to the streets

Reprinted by permission of *The Oregonian*

Double bunking at the Justice Center Jail in downtown Portland would be costly, a bit uncomfortable for inmates and perhaps even a little risky. Even so, it makes more sense than releasing an increasing number of prisoners back onto the streets and into the neighborhoods.

Despite a point system intended to restrict the releases to those who are the least violent and the least likely to commit another crime, some high-risk prisoners slip out the doors, too.

Multnomah County Sheriff Dan Noelle is forced to free more than 400, and sometimes as many as 500, prisoners a month solely because he doesn't have enough jail beds to keep them.

Even more prisoners are likely to be released as the state implements its plan to direct some convicted felons to county jails instead of state prisons. It's clear now also that the new Multnomah county jail approved by voters last year will not be completed at least until late 1998 and possibly will not be available even then because of measure 47's cut in money for operations.

Many of the prisoners who are being released to make room for newcomers don't show up for their court appearances and have to be arrested again on contempt warrants or because of new crimes. That's frightening to victims, discouraging to police and wasteful of taxpayer resources.

Noelle says he can gain space for 200 additional inmates by double bunking the Justice Center. It's an uphill climb, however, since U. S. District Judge James Redden capped inmate capacity there in 1987.

lieves he can address court concerns about sufficiency of common areas, inmate and staff security, recreation space and access to plumbing. He deserves a chance to try.

With the Prison Litigation Reform Act of 1985, Congress told the courts to consider adverse impacts on public safety and criminal justice systems when considering prisoner lawsuits. Those considerations certainly apply to Portland: Offenders who should be in jail can't be, and they often commit new crimes with impunity contemptuous of a justice system that can't hold them.

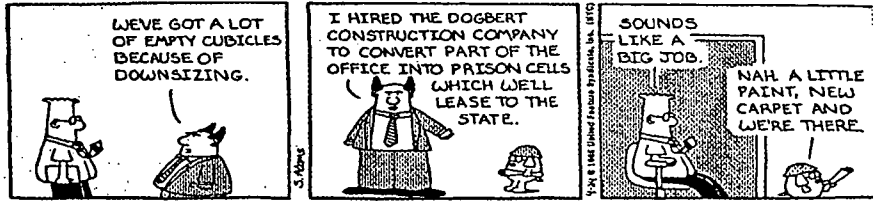
Citizen grand juries that have studied jail conditions here for a number of years have expressed dismay at the revolving door that spins so many criminals back out. Police officers and victims shouldn't have to face these offenders time and again on the streets, in their neighborhoods and, sometimes in the homes.

Double-bunking is part of Noelle's answer.

County Chairwoman Beverly Stein has included \$2.3 million in her proposed budget for double-bunking of the Justice Center cells. Noelle has to produce a jail management plan to satisfy the Board of Commissioners, district attorney, county counsel and Judge Redden. We hope he can.

Double bunking is safer and less costly than freeing inmates who shouldn't be released.

(Reprinted from *The Oregonian*, May 17, 1997)



The judge acted in response to a lawsuit filed initially on behalf of inmates protesting conditions at Rocky Butte Jail, since torn down and replaced by the Justice Center.

Noelle be-

Work Crew Staff to Study Enterprise Fund

As a part of its response to measure 47, MCSO is studying the feasibility of an "enterprise fund" to continue operation of the inmate work crews without taxpayer dollars.

Under the enterprise fund concept, the work crews will operate as a "private business," solicit contracts and charge an amount that will cover expenses and generate a profit. The estimated cost of a five person work crew is approximately \$320 per day. This rate is slightly higher than the State prison system, and substantially more than the MCSO is currently charging contract customers (\$109 per day).

When work crew contractors were approached about the increase of fees, Sgt. Jeff Ristvet, Manager of the Inmate Work Crew Unit said, "Most acknowledged the usefulness of the Inmate Work Crews and are interested in negotiating a "staged-in" rate increase over a set number of years."

Under the proposal, the gap between the current cost and the actual cost will be addressed in four ways:

- Current contract customers will be provided an opportunity to stage their contract costs, lessening the impact of a substantial increase in one year.
- Additional contracts will be solicited by the Inmate Work Crew Manager for program expansion.
- Cost cutting opportunities within the operation will be examined and implemented.
- A thorough analysis of the "value" of the Inmate Work Crew Program to the corrections system will be conducted and an assessment of how it relates to the availability of jail bed days due to shortened sentences for "good time" will be completed.

Funding for the Work Crew Program was included as part of the proposed budget. A mid-year report will be presented to the Commissioners updating them on the financial and operational status of this program. Prior to submittal of the 1998-99 budget request, the evaluation will be completed with a recommendation whether or not the program will be self-sufficient and whether the program should continue.

Sheriff's Office Saves \$91,000 in Fleet Costs

A fleet restructure plan was recently released which will reduce the Sheriff's fleet costs by \$91,000.

Shannon Lilly, Auxiliary Services Manager said, "By identifying vehicles with little use and reassigning them to higher use programs approximately 15 cars were removed from the Sheriff's fleet".

The savings were critical to the Sheriff's effort to reduce his general fund allocation due to Ballot Measure 47.

Records Consolidation Reaps Big Dividends

In a move which will save \$500,000 the Sheriff's Office intends to combine the Corrections Records and Law Enforcement Records into one unit.

Services Division Commander Jackie Jamieson noted, "The consolidation of the two records units and an intergovernmental agreement with the Portland Police Bureau for access to the Portland Police Data System (PPDS) will result in a more efficient system and reduce the redundancies of maintaining two record keeping systems."

Support Division Commander Vera Pool, who will be commanding the newly combined units cited a study

conducted in 1992 by Public Safety 2000, a citizens group appointed to identify potential savings in the criminal justice system, as a useful resource in considering the consolidation. Pool pointed out that the records unit consolidation will allow standardization of forms and coding for Police Records; enhance the feasibility of integrating the Police Information Data systems; reduce the cost of technical improvements in the future; allow a single common document identification system; and create a smoother transition when an automated public safety system is implemented.

Employees previously assigned to the Law Enforcement Records Unit will be reassigned to the Corrections Records Unit. No layoffs are expected.

The consolidation of the two records units marks the end of 24 hour per day access to the Hansen Building at NE 122nd and Glisan. During hours that the facility is closed, citizens needing emergency police service will have access to an emergency telephone at the front entrance to the building. The line will connect them to a 911 Operator. The new Portland Police East Precinct located at 737 SE 106 will also be available for citizens needing police service.

Change in Menu Results in \$427,000 Saving in Inmate Meal Costs

By changing to a cheaper, yet nutritionally sound diet, and eliminating staff meals in the correctional facilities, a savings of \$427,000 will be realized in Fiscal Year 1997-98.

Facilities Division Commander Jeanie King said, "By working with Aramark, the Sheriff's Office food contract vendor, we were able to design meals which reduced the cost yet maintain a good nutritional balance."

The Multnomah County Sheriff's Office would like to thank the following sponsors for their time, contributions and financial gifts to the "Every 15 Minutes" Program.

**Mothers Against Drunk Driving
American Medical Response
Corbett Fire Department
KMGC DJ Productions
Springdale Job Corps Center
Little Caesar's Pizza
Gresham Cinemas Act III Theatres
Corbett Grange
Corbett Extension
Graphic Print Solutions
Menucha Retreat/Conference Center
Oregon Liquor Control Commission
Speeds Towing
Gresham Safeway
Gresham Fred Meyers
Gresham Food 4 Less
Troutdale Lambs Thriftway
GGIF Photo Services**

**We couldn't do it without YOU!
For more information call
661-6377**

**Multnomah County Sheriff's Office
12240 N.E. Glisan Portland, OR 97230**

**EVERY 15 MINUTES
SOMEONE DIES OR IS
SERIOUSLY INJURED
IN AN ALCOHOL/DRUG
RELATED COLLISION**



**DON'T LET IT BE
YOU!**



MADD

Mothers Against Drunk Driving

"Every Fifteen Minutes" is a two day program designed to target High School Seniors. Deputies meet with the students and discuss topics related to drinking, driving, and the responsibility of making mature decisions when lives are at stake.

"I found myself overwhelmed with emotion. the thought of losing my child at the hands of a drunk driver was too much to bear." A Parent

The "Every Fifteen Minutes" program was started by the Spokane Police Department in 1990. This program is now brought to many High Schools throughout Washington and Oregon.

DAY ONE

Deputies present a 20 minute video to students in class. The viewers witness the tragic aftermath of a drunken driving collision and realize that the injuries and fatalities which result from drinking and driving are entirely preventable. Deputies discuss the responsibility that each of us share when choosing to drink or abuse drugs and drive, or when we allow others to drive when they have been drinking or abusing other drugs.

Throughout the day Deputies remove a student from the classroom every 15 minutes. Volunteers transform the preselected students into the "walking dead" by painting their faces white and having them wear black robes.

The students return to their class and resume being seated. The students represent those who die nationwide in alcohol related collisions. They don't speak or take part in any activity for the rest of the day. After school, the "walking dead" are treated to a free movie and pizza for their help.

Multnomah County Sheriff's Office



The Death Message.....

While students are at the movies, two Patrol Deputies contact the parents of two students.

The Deputies give the parents a simulated death message, telling them their child will not be coming home because he or she was killed by a drunk driver.

Although the parents are preselected, and agreed to participate, most are not prepared for the emotional impact that comes from receiving such a message. The parents have agreed to attend the assembly on day two and share their feelings with the Junior and Senior Class. The students return from the movies and are kept overnight at a local motel chaperoned by adult volunteers.

DAY TWO

The "walking dead" silently greet the Juniors and Seniors as they prepare to watch a skit where one student insists on driving home after drinking at a party.

They watch as paramedics attempt to revive a victim who has been hit by the drunk student. The intoxicated driver is arrested by the two motor officers.

Then the parents talk to the audience about the simulated death message they received the night before. This is a very emotional part of the program when the parents described their feelings of losing their child at the hand of a drunk driver.

The victim of an alcohol related accident in our area shares the pain of losing a loved one because someone made the tragic choice of drinking and driving.

The scene ends when the "walking dead" make a pledge not to drink or use other drugs and drive; then encourage the remaining student audience to make the same promise.

"I was impressed with the way the students took responsibility for the program and the fact that all of them pledged not to drink and drive." Marc Harden, Chief of Police, Kennewick, Washington.

MCDC DOUBLE BUNKING

MCDC CURRENT BEDS.....476

PROPOSED ADDITION

RECEPTION.....*25 additional beds*

HOUSING.....*240 additional beds*

TOTAL *265 additional beds*

TOTAL PROPOSED COUNT.....741 beds

OPERATIONAL COUNT.....676 beds

NET GAIN.....200 beds

BEDS IN RESERVE.....* 65 beds

***These beds will be open to manage population at maximum capacity**

4A MEDICAL 10 MALE/FEMALE INMATES	4B AD-SEG 16 MALE INMATES 4E DISCIPLINARY 5 MALE INMATES	4C AD-SEG 8 MALE INMATES 4F DISCIPLINARY 5 MALE INMATES	4D PSYCH 10 MALE/FEMALE INMATES
5A VULNERABLE 32 MALE INMATES 62 MALE INMATES VULNERBLE GENERAL	5B DISCIPLINARY 16 MALE INMATES	5C CLOSE MAX 16 MALE INMATES	5D CLASS 32 MALE INMATES 62 MALE INMATES CLASSIFICATION
6A IJIP GENERAL 32 MALE INMATES 62 MALE INMATES IJIP GENERAL	6B CLOSE 16 MALE INMATES	6C CLOSE 16 MALE INMATES	6D GENERAL 32 MALE INMATES 62 MALE INMATES CLASSIFICATION
7A GENERAL 32 MALE INMATE WORKERS 62 MALE INMATES GENERAL	7B CLOSE 16 MALE INMATES	7C CLOSE 16 MALE INMATES	7D GENERAL 32 MALE INMATES 62 MALE INMATES GENERAL
8A GENERAL 32 FEMALE INMATES 62 FEMALE INMATES GENERAL	8B DISCIPLINARY 16 FEMALE INMATES	8C CLOSE/MAX 16 FEMALE INMATES	8D IJIP/CLASS 32 FEMALE INMATES 62 FEMALE INMATES CLASS/IJIP

BOLD ITALIC PRINT INDICATES PROPOSED CHANGE

December - the numbers we based the constraints on

How we estimated property tax revenue:

New construction 1%

County share: we assumed we would get what we got in 95-6 minus
ten percent, *in each levy*:

Total County property taxes	\$122.5 Million
Amount short of 97-8 without 47	\$39 Million

Total cut necessary	\$36 million
Total cut proposed (including not starting new levy expansions)	\$43 million

Available for ongoing restorations	\$7 million
Available for one time allocations	\$8 million

<i>Property taxes split the same as 95-6 between levies</i>	
General Fund Tax Base	\$95.3 Million
Library Levy	\$11.8 Million
Jail Levy	\$15.4 Million

January through March - Legislative decisions about allocation

How we estimated property tax revenue:

New construction 2%

County share: The implementing legislation will split 95% of the total taxes (95-6 taxes minus 10%) based on 97-8 authorized levy.
Because we will levy more, our share is proportionately larger.

Total County property taxes	\$126.7 Million
Amount short of 97-8 without 47	\$34.8 Million

Total cut necessary	\$31.4 Million
Total cut proposed (including not starting new levy expansions)	\$43 million

Available for ongoing restorations	\$12.4 Million
Available for one time allocations	\$8.2 Million

We continued to assume the 95-6 split between levies.

General Fund Tax Base	\$98.5 Million
Library Levy	\$12.2 Million
Jail Levy	\$16.0 Million

April - Executive Budget estimate

How we estimated property tax revenue:

New construction 3%

County share: The implementing legislation will split 95% of the total taxes (95-6 taxes minus 10%) based on 97-8 authorized levy.

Because we will levy more, our share is proportionately larger.

Total County property taxes \$128.8 Million

Amount short of 97-8 without 47 \$32.7 Million

Total cut necessary \$27.5 Million

Total cut proposed (including not starting new levy expansions) \$43 million

Available for ongoing restorations \$18.0 Million

Available for one time allocations \$7.6 Million

We split the tax revenue based on the 97-8 size of the levies.

General Fund Tax Base \$93.0 Million

Library Levy \$13.0 Million

Jail Levy \$22.8 Million

Property Taxes Spread Among Funds

	December	Jan - March	Current
General Fund Tax Base	\$95.3 Million	\$98.5 Million	\$93.0 Million
Library Levy	\$11.8 Million	\$12.2 Million	\$13.0 Million
Jail Levy	\$15.4 Million	\$16.0 Million	\$22.8 Million
TOTAL	\$122.5 Million	\$126.7 Million	\$128.8 Million

Requests at constraint level (not counting outside revenue)

Library Levy	\$16.3 Million	\$16.3 Million	\$16.3 Million
Jail Levy	\$18.3 Million	\$18.3 Million	\$18.3 Million

Need for ongoing General Fund Support at constraint level

Library Levy	\$4.5 Million	\$4.1 Million	\$3.3 Million
Jail Levy	\$2.9 Million	\$2.3 Million	(\$4.5 Million)

Available for ongoing restorations

\$7 million	\$12.4 Million	\$18.0 Million
-------------	----------------	----------------

Available for discretionary ongoing restorations

\$7 million	\$12.4 Million	\$13.5 million
-------------	----------------	-----------------------

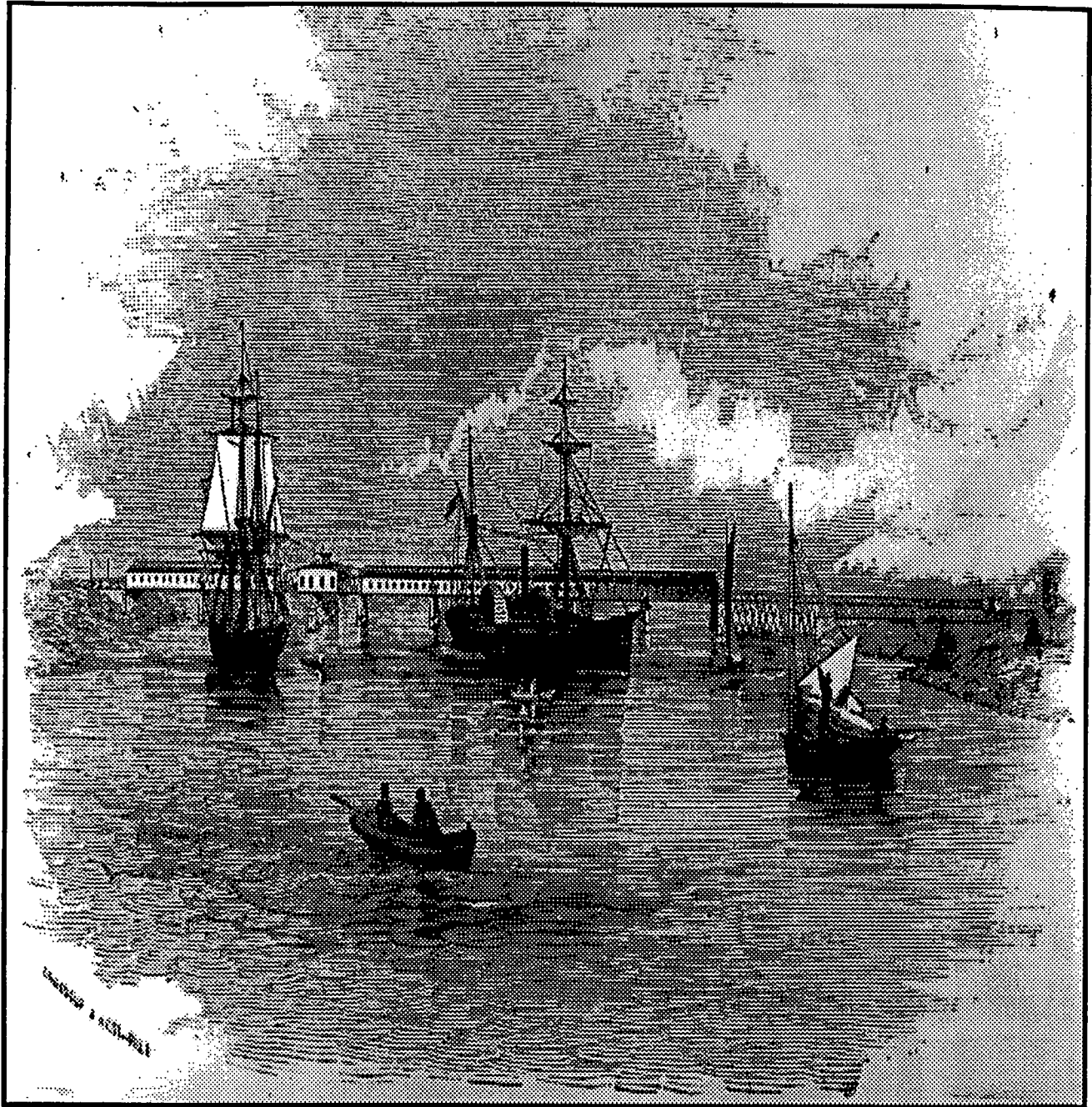
Using the Jail Levy to Maximize Discretionary Amounts Available

	<u>Jail Levy</u>	<u>General Fund</u>
Jail Levy available above constraint		
ongoing	\$4.5 Million	
one time only	<u>\$4.4 Million</u>	
Total available	\$8.9 Million	
Inverness expansion	(\$1.7 Million)	
Corrections Health mental health	(0.3 Million)	
Sheriff's programs	(0.6 Million)	
Adult Community Justice programs	(2.1 Million)	
Double bunking at MDCDC - 200 beds	(3.5 Million)	
Federal Marshal revenue - 100 double bunked beds		\$1.5 Million
Ongoing General Fund discretionary restoration money		13.5 Million
Available for other programs	<u>\$0.7 Million</u>	<u>15.0 Million</u>

		Public Safety Levy	
		1997-98	1998-99 (est.)
Ongoing Revenue Available		4,629,474	4,768,358
Ongoing Costs			
A&D beds	798,000	1,030,000	
Inverness 90 Beds (Sheriff)	995,000	3,085,000	
Inverness 90 Beds (Corrections Health)	295,000	737,000	
Double bunking (Sheriff)	1,667,000	2,790,000	
Double bunking (Corrections Health)	580,000	515,000	
MCRC / work release	766,000	790,000	
Forest Project	355,000	366,000	
Mental Health component of Corr. Hlth	270,000	278,000	
Subtotal Ongoing Costs	5,726,000	9,591,000	
Ongoing Balance	(1,096,526)	(4,822,642)	

One Time Only Revenue Available	4,294,223	2,100,000
Gresham Holding Center	158,000	0
Corrections Counselors	82,000	0
Work Crews	412,000	0
Inverness 90 Beds startup (Sheriff)	438,000	0
Subtotal One Time Only Costs	1,090,000	0
One Time Only Balance	3,204,223	2,100,000

Total Expenditures	5,884,000	9,591,000
Balance Available	(5,086,000)	(8,561,000)



Bridge Across the Willamette, Between Columbia Street, Portland, and Asylum Street, East Portland, Now in Course of Construction

Multnomah County

SHERIFF'S OFFICE

June 10, 1997

Budget
1997-98

Packet #14 - Follow up Information

28. Propose ways to address security on the Fifth Avenue side of the Courthouse.

The issue of Fifth Avenue security in the Court House has been raised on several occasions. Two options appear feasible for addressing this access.

Option 1:

The south door (5th and Main) would become a fire/emergency exit only. It would have to be well marked and fitted with an audible alarm. A security camera would be placed to observe the door, with monitors at the security station at the 5th and Salmon door, as well as the security desk on the 4th Street side.

The north door (5th and Salmon) is the only wheel chair access to the building. This option would allow public access to the building while providing full security. It will require 2.6 FTE Facility Security Officers (FSO), overtime to provide for 10 hours/day of operation, radios, hand held metal detectors, walk through metal detector and a line scanner. Cost is outlined as follows:

Item	Cost
One Time Only:	
Alarm and monitors for south door	1,500
Radios	6,000
Hand held metal detectors	400
Walk through metal detector	4,000
Line scanner	<u>30,000</u>
Total One Time Only Costs	41,900
Ongoing Costs	
2.6 FTE FSO (relief factor included)	97,908
Overtime (2 hrs. per day, 5 days, 52 weeks)	25,046
Total Ongoing Costs	<u>122,954</u>
Total All Costs	\$164,854

Option 2:

The south door (5th and Main) would be dealt with as in option 1.

The north door (5th and Salmon) would allow access to the court house through metal detectors but would require persons with hand held bags to enter on the fourth street side. There would be no staff or line scanner to examine hand held items. This would provide a measure of access to the court house at a reduced cost, but add the inconvenience to directing visitors to the 4th street side with hand held baggage. Cost is outlined as follows:

Item	Cost
One time only	
Alarm and monitors for south door	1,500
Radio	3,000
Hand held metal detector	200
Walk through metal detector	<u>4,000</u>
Total One Time Only	8,700
Ongoing Costs	
1.3 FTE FSO (relief factor included)	48,954
Overtime (2 hrs./day, 5days, 52 weeks)	12,523
Total Ongoing costs	<u>61,477</u>
Total All Costs	\$70,177

In addition to the above options, consideration should be given to installing a card key or chip key door lock on the "ramp door" (north side of the court house facing Salmon Street. This would allow court house employees access to the building without having to go through the main entrance. The main benefit would be to ease the load of traffic at the main entrances. Employees would continue to have the option of using this door or the other entrances.

29. Explore ways to market all (Adult/Juvenile Justice, MCSO work crew type efforts as a coherent package to maximize revenue. Explain other advantages and purposes of work crew activities.

The MCSO is studying the use of an enterprise fund for the marketing of work crews. This concept could be adaptable to other county work crew efforts. The purpose of an enterprise fund is to operate the work crews as a business on a profit or loss basis.

Currently, Multnomah County operates adult work crews through the Sheriff's Office and the Department of Juvenile and Adult Community Justice (JACJ). The JACJ also operates juvenile work crews.

Preliminary analysis suggests that success could be realized with the consolidation of the administrative supervision of the programs. Each agency would continue to provide their own field supervision.

1. A consolidated administration could have advantages in ensuring that there is no duplication of services and equitable distribution of work load.
2. A more active solicitation of new contracts and revenues could be better coordinated through a centralized effort.
3. Standardized costs could be identified and revenues collected and tracked more efficiently.
4. Many of the tasks already being performed could be better coordinated and assigned to the most appropriate level of skill and risk.
5. The framework would be in place for assessments of success and failure of program efforts.

30. Discuss the drug prevention and awareness programs remaining available to schools after cutting D.A.R.E.

The elimination of D.A.R.E. was not an easy one. However there is a great deal of controversy as to the effectiveness of DARE over a longer period of time. These negative research studies always make it difficult to support DARE when difficult budget decisions are being made. Internally most of us feel that DARE is effective and that the main problem is that we do not utilize enough follow up in the middle school classes to reinforce their lessons and ability to cope with the pressures of peers, society and other forces in the world today.

In discussion with school administrators we found that if cuts were to become necessary, their preference was to keep the School Resource Officer program and cut DARE. We considered allowing the School Resource Officers to expand their roles more into DARE. However, this would significantly reduce their effectiveness in the schools.

Other alternative considered was to assign patrol deputies from Patrol to teach DARE and GREAT classes to schools within their districts. This has been tried in other jurisdictions with mixed

results. The primary problems associated with this concept is training, transfer of deputies to units outside of patrol, maintaining a minimum staffing level and recruiting a sufficient pool of deputies who are genuinely interested in DARE.

The only viable solution is to reinstate the DARE position in the budget. We cannot do this without an increase in our budget by 1 FTE.

31. Suggest ways to track revenue generated by programs and give them credit for it.

This is an issue that has been around as long as there has been public budgeting. It stems from the requirement that in public budgeting, board approval is required for budget appropriation and for recognizing new revenue. If new revenue is generated during a budget year, and it is not a dedicated revenue, it goes into the general fund unless there is a compelling reason to appropriate it to a department budget. Current practice is that if a department is not in budget trouble at the department level, new or unanticipated revenues are not appropriated to the program. Likewise, if an unanticipated expense which would normally trigger a contingency request can be absorbed through year end projected savings at the department level, the Board does not grant the contingency.

Two examples from MCSO illustrate these issues:

1. A recent settlement with the Multnomah County Deputy Sheriff's Association over First Responder pay created an unanticipated expenditure of \$125,000 in personnel costs in the Patrol and River Patrol Units. Rather than seek a contingency from the Board, the MCSO absorbed the cost in anticipated year end savings *department wide*. Although the agency budget is not in trouble, this action makes the Patrol and River Patrol Units overspend their program budgets.
2. Through increased revenue incentives at the state level, the Motor Carrier Safety Unit has an opportunity to generate additional revenue through a more aggressive inspection program. Although additional resources are not needed to accomplish this incentive, the additional revenue could provide an opportunity to purchase portable scales for their enforcement efforts. However, when considered against other opportunities for which the county could use the revenue, it is unlikely that a favorable Board appropriation could be expected. Therefore, the unit's incentive is removed and the additional revenue is not generated.

These examples illustrate budget systems problems. Budget law requirement is to balance at the agency (department) level. Internal management expectations are that managers stay within their budgets at the program level. These levels of expectations often create conflict. When making monthly projections and reporting current year end projections, the MCSO Fiscal Unit reports at the agency level. A year end projection of \$100,000 under spending in Professional Services at the agency level may be a compilation of dozens of contracts in dozens of funds and orgs. To move money from one program budget to another would be extremely complex and staff intensive.

So how do we track revenue generated by programs and give them credit for it? How do we do so that will give programs the incentive to raise additional revenue, but also allow the Board to direct revenue to programs most in need? A few options might be:

1. Set Board policy that will allow revenue generated during the year, which is less than \$25,000, be retained by the agency. Appropriation of the revenue would be accomplished through a consent agenda action.

2. Honor contingency obligations regardless of the department's year end projections. This is as much an accounting issue as an expenditure issue. The intentional over spending of a program because of agency wide under spending defeats the goals of program budgeting. Failure to acknowledge an unexpected obligation creates the appearance of an improperly managed or unsuccessful program. Even if the contingency obligation is placed in the department budget and then subsequently returned as beginning working capital, it keeps the accounting transaction straight.
3. Allow departments to maintain a department level contingency fund. These funds would allow the department to fund unexpected events to a certain level and reduce the requirement for the Board to have to have to deal with small, relatively unimportant, budget matters.