



MULTNOMAH COUNTY OREGON

BOARD CLERK

OFFICE OF BEVERLY STEIN, COUNTY CHAIR
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PORTLAND, OREGON 97204
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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

JUNE 16, 1997 - JUNE 20, 1997

Tuesday, June 17, 1997 - 9:30 AM - Land Use Planning BriefingPage 2

Tuesday, June 17, 1997 - 1:30 PM - Public Budget Hearing..... Page 2

Tuesday, June 17, 1997 - PM General Budget Work Session to Follow..... Page 2

Wednesday, June 18, 1997 - 9:30 AM - General Budget Work SessionPage 3

Portland Building - 14th Floor, Conference Room A

Thursday, June 19, 1997 - 9:30 AM - Regular Board Meeting Page 3

Tuesday 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

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

**Tuesday meetings produced through Portland Cable Access

**Thursday meetings produced through Multnomah Community Television

Tuesday, June 17, 1997 - 9:30 AM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

LAND USE PLANNING BRIEFING

B-1 Briefing and Discussion Regarding Land Use Planning Values for Multnomah County. Presented by Kathy Busse and Scott Pemble. 1.5 HOURS REQUESTED.

Tuesday, June 17, 1997 - 1:30 PM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

PUBLIC BUDGET HEARING

PH-1 1997-98 Multnomah County Budget Overview. Opportunity for Public Testimony on the 1997-98 Multnomah County Budget. Testimony Limited to Three Minutes Per Person.

Tuesday, June 17, 1997 - PM
IMMEDIATELY FOLLOWING PUBLIC BUDGET HEARING
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

GENERAL BUDGET WORK SESSION

WS-1 General Work Session on the 1997-98 Multnomah County Budget. Board Questions, Answers and Discussion. Presented by Dave Warren, Bill Farver, Department Directors and Invited Staff.

Wednesday, June 18, 1997 - 9:30 AM
PORTLAND BUILDING - 14TH FLOOR, CONFERENCE ROOM A
1120 SW Fifth Avenue, Portland

GENERAL BUDGET WORK SESSION

WS-2 General Work Session on the 1997-98 Multnomah County Budget. Board Questions, Answers and Discussion. Presented by Dave Warren, Bill Farver, Department Directors and Invited Staff. 2.5 HOURS REQUESTED.

Thursday, June 19, 1997 - 9:30 AM
Portland Building, Second Floor Auditorium
1120 SW Fifth Avenue, Portland

REGULAR BOARD MEETING

CONSENT CALENDAR

NON-DEPARTMENTAL

- C-1 Appointments of Basil (Bill) Panaretos, Sarah Mahler, Sharon Cowley, Jean Haliski and Peter Tuomala to the 1996-97 BOARD OF RATIO REVIEW
- C-2 Appointment of Diane Meisenhelter to the HOUSING AND COMMUNITY DEVELOPMENT COMMISSION

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

- C-3 Amendment 1 to Intergovernmental Agreement 100267 with Oregon Health Sciences University, Purchasing Psychiatric Emergency Hospital-Hold Beds for Mentally Ill People on a Requirements Basis through December 31, 1997
- C-4 Renewal of Intergovernmental Agreement 100568 with Oregon Health Sciences University, Purchasing Outpatient Mental Health Services and Psychiatric Consultation for Adults through December 31, 1997
- C-5 Renewal of Intergovernmental Agreement 100688 with the City of Portland, Providing Funding for Employment and Alternative Services to Individuals with Developmental Disabilities, and a Summer Youth Conservation Job Program for At Risk Youth

- C-6 Renewal of Intergovernmental Agreement 101098 with the Oregon Commission for the Blind, Providing Employment Services to Individuals with Developmental Disabilities
- C-7 Amendment 1 to Intergovernmental Revenue Agreement 103117 with the State Office for Services to Children and Families, Providing Additional Funding for the Supported/Integrated Classroom Pilot Project through the CAPCare Plus Blended Fund

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-8 CU 5-97 AFFIRM the Hearings Officer Decision Approving a Conditional Use Permit to Establish a Bakery on Property Zoned Rural Center and Located at 32030 E. HISTORIC COLUMBIA RIVER HIGHWAY, TROUTDALE
- C-9 SEC 3-97 AFFIRM the Hearings Officer Decision Approving a Significant Environmental Concern Permit for a Single Family Dwelling on Property in a Wildlife Habitat Area and Located on Tax Lot 1, Lot 7 and a Portion of Lot 8, SHOPPE ACRES, Section 5, T1N, R1W
- C-10 ORDER Authorizing Execution of Deed D971489 Upon Complete Performance of a Contract to Dean Bergquist

DEPARTMENT OF HEALTH

- C-11 Renewal of Intergovernmental Agreement 200088 with Clackamas County, Providing Case Management and Essential Health and Support Services for Persons Living with HIV/AIDS

DEPARTMENT OF JUVENILE AND ADULT COMMUNITY JUSTICE

- C-12 Intergovernmental Agreement 900847 with the USDA Forest Service, Providing Adult Community Justice Forest Service Program Use of the Camp Wyeth Facility for the Purpose of Maintaining, Enhancing and Operating the Facility as a Corrections Community Service Forest Project

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 Supporting Portland's 1997 Gay and Lesbian Pride Parade and Festival
- R-3 RESOLUTION Endorsing the Citizen Involvement Committee's Community Based Geographic Information System Project and Grant Solicitation for its Support
- R-4 Budget Modification NOND 3 Requesting \$22,300 from General Fund Contingency to Cover the County's Share of the Costs for Measure 47 Community Meetings and Public Outreach

SHERIFF'S OFFICE

- R-5 Intergovernmental Agreement 801057 with the Oregon State Police, for the Installation, Operation and Maintenance of Two Livescan Fingerprint Card Machines
- R-6 Budget Modification MCSO 3 Authorizing Addition of \$16,830 to the Corrections Records Unit Budget, for the Installation of Two Livescan Fingerprint Card Machines

DEPARTMENT OF HEALTH

- R-7 NOTICE OF INTENT to Respond to Proposals for Responsible Family Planning and Reproductive Health Decision Making Among Adolescent Males

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-8 RESOLUTION Adopting the 1997-98 Budget for Dunthorpe Riverdale Sanitary Service District No. 1, for Fiscal Year July 1, 1997 to June 30, 1998 and Making the Appropriations Thereunder, Pursuant to ORS 294.435
- R-9 RESOLUTION Adopting the 1997-98 Budget for Mid County Street Lighting Service District No. 14, for Fiscal Year July 1, 1997 to June 30, 1998 and Making the Appropriations Thereunder, Pursuant to ORS 294.435
- R-10 First Reading of an ORDINANCE Amending Multnomah County Code Chapters 4.10, 4.30 and 4.51 to Conform with Changes in State Law Regarding Elections

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

- R-11 Budget Modification CFS 15 Adjusting Expenditures and Revenue to Program Budgets in the Division of Community Action and Development to Bring Budgets in Line with Projected Expenditures and to Reflect Actual Revenue Agreements
- R-12 Budget Modification CFS 16 Adjusting the Division of Developmental Disabilities Budget to Reflect Changes in the Oregon Mental Health and Developmental Disabilities Services Division Intergovernmental Revenue Agreement
- R-13 Intergovernmental Revenue Agreement 101618 with the Oregon Mental Health and Developmental Disabilities Services Division, Providing Funding for Mental Health, Alcohol and Drug and Developmental Disability Services for Eligible Clients through June 30, 1999
- R-14 RESOLUTION Authorizing the Transfer of Services for Homeless Adults to the City of Portland and the Transfer of Domestic Violence Services to Multnomah County

DEPARTMENT OF SUPPORT SERVICES

- R-15 Budget Modification DSS 5 Increasing the Office of Emergency Management Budget by \$15,129.09 to Reflect Additional Oregon Emergency Management Program Grant Funds and Emergency Management Training Institute Reimbursement
- R-16 RESOLUTION Adopting and Defining the Various County Funds for 1997-98
- R-17 RESOLUTION Adopting the 1997-98 Budget for Multnomah County, for Fiscal Year July 1, 1997 to June 30, 1998 and Making the Appropriations Thereunder, Pursuant to ORS 294.435
- R-18 RESOLUTION Levying Ad Valorem Property Taxes for Multnomah County, Oregon for Fiscal Year 1997-98

MEETING DATE: June 18, 1997
AGENDA #: WS-2
ESTIMATED START TIME: 9:30 AM

(Above Space for Board Clerk's Use ONLY)

AGENDA PLACEMENT FORM

SUBJECT: General 1997-98 Multnomah County Budget Work Session

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

REGULAR MEETING: DATE REQUESTED: Wednesday, June 18, 1997
AMOUNT OF TIME NEEDED: 2.5 Hours

DEPARTMENT: Non-Departmental DIVISION: Chair Beverly Stein

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

PERSONS MAKING PRESENTATION: Dave Warren, Department Directors and Invited Staff

ACTION REQUESTED:

INFORMATIONAL ONLY POLICY DIRECTION APPROVAL OTHER

SUGGESTED AGENDA TITLE:

Multnomah County
1997-98 Budget Work Session.
Board Questions, Answers and Discussion.

BOARD OF
COUNTY COMMISSIONERS
97 JUN 12 PM 5:27
MULTNOMAH COUNTY
OREGON

SIGNATURES REQUIRED:

ELECTED OFFICIAL: *Beverly Stein*

(OR)
DEPARTMENT MANAGER: _____

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

Any Questions? Call the Board Clerk @ 248-3277

June 16, 1997

To: Board of County Commissioners

From: Beverly Stein

Re: Budget Amendments

As we approach our worksessions on Tuesday and Wednesday and budget approval on Thursday, I compiled a list of amendments which I believe have Board support. We have discussed these with your and/or your staff. Please review and see which amendments you would like to see voted on separately and which amendments not on the list you would like to vote on. This will help expedite the process on Wednesday and Thursday. Thank you for your continued cooperation.

I have included a amendment number, sponsor, and approximate expenditure where possible.

HEALTH

1. MAINTENANCE OF EAST COUNTY AND NORTH PORTLAND CLINICS . \$3,000,000
(WITH STATE AND PRIVATE HEALTH CARE RESOURCES) all (Health 57)
Maintains current operations at North Portland and East County pending discussions and funding from private health care providers and state. Will return with specific funding plan in August.
 2. MENTAL HEALTH SERVICES IN CLINICS - Dept. (Health 51) 380,000
Maintains current mental health services in clinics.
 3. SUPPORT SERVICES IN CLINICS - Dept. (Health 53) 506,000
Maintains appropriate level of support services in clinics.
 4. WIC - Collier 200,000
Restores focus on case finding and response to high risk clients.
 5. CULLY CLINIC AND CENTER - Hansen 135,000
Provides access clinic staff to expand current operation at Clara Vista to a community center developed by Hacienda Community Development Corp. and including AFS, SCF, and Extension.
 6. OUTSIDE IN - Stein 9,000
Maintains funding for needle exchange.
 7. NUISANCE ENFORCEMENT - Kelley 32,000
Maintains nuisance enforcement in partnership with Fairview.
 8. SANITARIAN - Saltzman 11,000
Restores .25 Sanitarian to Lead Poisoning Prevention Program
 9. COMMUNICABLE DISEASE - Saltzman 33,000
Restores .5 nurse to communicable disease program.
 10. CORRECTIONS HEALTH - Saltzman 37,000
Restores Food Handler program in Corrections Health
- GENERAL FUND ADDS 1,343,000

LIBRARY

1. BRANCH RESTORATION - Restores branches to a minimum of 30 hours a week. Restores St. Johns and Belmont to 38 hours a week. All (including shifts within executive budget proposed by Saltzman, maintenance of children's librarians, OA for Entrepreneurial , and Volunteer Coordinator) 165,000
2. OUTREACH SERVICES - Kelley 242,000
Restores nursing home/homebound, lobby and large print books by mail.
3. BOOKS AND PROCESSING - Dept./ Stein 293,000
Restores books and materials and capacity in technical services to process materials.

GENERAL FUND ADDS 700,000 /
2,043,000

JUVENILE AND ADULT COMMUNITY JUSTICE

1. JUVENILE GROUPWORKERS - Dept. 103,000
Restores positions to more adequately staff detention.
2. STATUS OFFENDERS TO PRECINCT - Dept. 250,000
Staff one precinct with counselors and shelter services for status offenders.
3. WEEKEND FOREST CAMP/JUVENILES - Dept. (\$174,000 from new revenue)
Offer weekend forest camp as another sanction.
4. TWO PAROLE AND PROBATION OFFICERS - Dept. 63,000 (\$63,000 from transition funds)
Assists in the system transition and problem cases.
5. ADMINISTRATION POSITION - Dept., 0 (\$88,000 from transition funds)
Maintains current administrative capacity in planning and development.
6. EVALUTION - Collier 56,000
Evaluation specialist to begin evaluating data on adult probationers.
7. OPTIONS FOR WOMEN - Saltzman 71,000
Restorations of county portion of program to serve women leaving prostitution and their families.
8. A/D BEDS - Kelley (Jail Levy funds)
Allows early start of some new A and D beds if capacity in community can be identified.

TOTAL 543,000/
2,586,000

AGING SERVICES

1. SENIOR CENTERS - Dept. 100,000
Restores scheduling of services for seniors and information and referral.
2. MEALS -Kelley 75,000
Restores meals at congregate centers and home delivered meals to seniors.
3. TRANSPORTATION - Collier 4,000
Restores transportation services.

TOTAL 179,000
2,765,000

DISTRICT ATTORNEY

1. CIVIL COMMITMENT - Kelley 61,000
Restores DA presence at hearings.
2. MEDICAL EXAMINER - DA/ Stein 15,000
Restores reduction prior to transfer to DA's office.

TOTAL 76,000
2,840,000

COMMUNITY AND FAMILY SERVICES

- 1. DOMESTIC VIOLENCE/ COMMUNITY ACTION) - Hansen 500,000 (Review Tuesday)
Restores domestic violence system reductions and winter shelter for youth (\$270,000) and some self sufficiency funds to community action centers (\$230,000). Recommend review of RFP with Community Action Commission in July. Assumes City contribution of \$500,000 to homeless singles systems and restore \$140,000 to Bridgeview.
 - 2. KELLEY MOMS - Collier (CFS31) 49,000
 - 3. TIME TRADERS - Collier (CFS 32) 20,000
Assumes funding for two programs started as part of Welfare Reform initiative in Southeast
 - 4. COMMUNITY BUILDING 0
Transfers \$65,000 to contingency pending Board policy discussion this summer.
 - 5. MIRACLES - Saltzman 15,000
Facility improvements for community alcohol and drug facility.
- TOTAL 584,000 /
3,414,000

SUPPORT SERVICES

- 1. EVALUATION SUPPORT - Collier, Kelley (DSS 18) 250,000
Places in contingency, pending development of evaluation approach(s) by DSS in conjunction with Board and Managers (esp. Juvenile, CFS, and Health). (Includes \$51 for Eval Assistant in Budget)
 - 2. BUDGET RECLASSIFICATIONS - Stein (DSS17) 20,000
Establishes lead analyst.
 - 3. HUMAN RESOURCES - Stein (DSS19) 45,000
Restores
 - 4. COUNSEL - Stein 13,000
Funds summer law clerk and clerical reclassification
- TOTAL 328,000
3,551,000

ENVIRONMENTAL SERVICES

- 1. EAST COUNTY FACILITY - Collier/Kelley 400,000??
Provides first year COP issuing costs and interest payment for new Aging, Health, and Sheriff operations building(s).
 - 2. STREAM EDUCATION - (DES 17) 40,000
Places in contingency funds for stream education if Board includes as part of East of Sandy River rural area plan)
 - 3. A and T - Collier 0
Transfers \$50,000 in A and T contingency.
- TOTAL 440,000
3,971,000

SHERIFF

- 1. COURTHOUSE SECURITY - Saltzman 0
Funds security at 5th Avenue side of building with \$70,000 in MCSO budget saved from consolidation of Records Unit.
- 2. TRAUMA INTERVENTION PROGRAM - Saltzman 0
Funds remainder of trauma intervention program with same savings.
- 3. DOUBLE BUNKING - Sheriff (Jail levy?)
Funds anticipated costs of night staffing for double bunking from jail levy funds.

NON DEPT

1. Extension Service (Extension 1 and 2) 15,000
Restores full County contribution by funding our portion of North Willamette Research Station and Brentwood /Darlington location.
2. Workforce/SIP assistance 0 (\$100,000 from \$214,000)
Holds anticipated receipt of \$214,000 in contingency pending Board discussion in July of workforce assistant.

3,986,000 appropriated

200,000 in contingency (examine in light of CAC recommendations and evaluation recommendations)

/4,180,000 (available)

TUESDAY JUNE 17 BUDGET WORKSESSION 1:30 to 5 P.M (IF NEEDED)

1:30 PM.

PUBLIC TESTIMONY (except CFS homeless singles/DV; community action issues)
(approximately 30 minutes)

COMMUNITY AND FAMILY SERVICES DEPARTMENT

(approximately 90 minutes)

A. PRESENTATION; OPTIONS; AND RECOMMENDATIONS FROM DEPARTMENT OF COMMUNITY AND FAMILY SERVICES ON:

1. Homeless Singles/Domestic Violence transfer proposal with City of Portland
2. Options for restorations to community action system

B. PUBLIC TESTIMONY ON PROPOSED TRANSFER AND FUNDING FOR DOMESTIC VIOLENCE; COMMUNITY ACTION PROGRAMS

C. BOARD DISCUSSION ON TRANSFER WITH CITY OF PORTLAND AND RESTORATIONS

D. BOARD DISCUSSION OF RESTORATIONS TO COMMUNITY ACTION SYSTEM

E. OTHER CFS AMENDMENTS

SHERIFF (approximately 30 minutes)

1. Discussion of Board Amendments
2. Records Update
3. Budget note on Corrections Counselors
4. Double Bunking
5. Electronic monitoring enforcement
6. Early hiring
7. East County Facility (See DES)

ENVIRONMENTAL SERVICES (approximately 30 minutes)

(with representatives from Aging, Health, Sheriff)

1. Discussion of Board amendments
 - a. East County Facilities - Aging, Health; MCSO). Review options. Discuss recommended process. Determine first year costs.

CARRYOVER TO WEDNESDAY IF NOT ENOUGH TIME

QUESTIONS ON CARRYOVER; TECHNICAL; REVENUE AMENDMENTS- Dave (approximately 15 minutes)

Which do you want to discuss in more detail on Wednesday

BUDGET NOTES - Review draft language - Dave (approximately 15 minutes)

WEDNESDAY JUNE 18 9:30 TO NOON (IF NEEDED)

SUPPORT SERVICES (approximately 20 minutes) (with representatives from CFS and Juvenile)

1. Evaluation Proposal
2. Discussion of Board Amendments

IF NOT COVERED ON TUESDAY

QUESTIONS ON CARRYOVER; TECHNICAL; REVENUE AMENDMENTS- Dave (approximately 15 minutes)

BUDGET NOTES - Review draft language - Dave (approximately 15 minutes)

WHAT DO WE HAVE SUPPORT TO APPROVE ON THURSDAY AS A PACKAGE??

WHAT ADDITIONAL ISSUES DO YOU WANT TO VOTE ON THURSDAY??

THURSDAY, JUNE 19
ADOPT BUDGET

THURSDAY, JUNE 26
Discuss Commissioner Saltzman's policy on year end savings

JULY

Mid- July Discuss RFP of community action services and funding levels

End of July Discuss community building initiative and potential use of \$65,000

SEPTEMBER

Discuss County approach to evaluation issues raised by the Board

WEDNESDAY JUNE 18 9:30 TO NOON

SHERIFF (approximately 30 minutes)

1. Board Amendments
2. Records Update
3. Budget note on Corrections Counselors
4. Double Bunking
5. Electronic monitoring enforcement
6. Early hiring
7. Food Handlers from Inmate Welfare Fund
8. East County Facility (See DES)

ENVIRONMENTAL SERVICES (approximately 30 minutes)

(with representatives from Aging, Health, Sheriff)

1. East County Facilities - Aging, Health; MCSO. Review options. Discuss recommended process. Determine first year costs.
2. Board amendments

SUPPORT SERVICES (approximately 20 minutes) (with representatives from CFS and Juvenile)

1. Evaluation Proposal
2. Board Amendments

COMMUNITY AND FAMILY SERVICES DEPARTMENT (approximately 30 minutes)

1. Transfer with City of Portland
2. Restorations to Community Action System
3. Board Amendments

WHAT DO WE HAVE SUPPORT TO APPROVE ON THURSDAY AS A PACKAGE??

WHAT ADDITIONAL ISSUES DO YOU WANT TO VOTE ON THURSDAY??

QUESTIONS ON CARRYOVER; TECHNICAL; REVENUE AMENDMENTS- Dave
(approximately 15 minutes)

BUDGET NOTES - Review draft language - Dave (approximately 15 minutes)

THURSDAY, JUNE 19 9:30 a.m.
ADOPT BUDGET

THURSDAY, JUNE 26
Discuss Commissioner Saltzman's policy on year end savings

JULY

Mid- July Discuss process to make decisions on East County facilities

End of July Discuss community building initiative and potential use of \$65,000
Discuss workforce position

SEPTEMBER

Discuss County approach to evaluation issues raised by the Board



DAN SALTZMAN, Multnomah County Commissioner, District One

1120 S.W. Fifth Avenue, Suite 1500 • Portland, Oregon 97204 • (503) 248-5220 • FAX (503) 248-5440

DATE: June 16, 1997

TO: Board of County Commissioners

FROM: Dan Saltzman

RE: **Revised 97-98 Budget Recommendations**

The last six months have driven home the message that we must be more creative in our funding, and finding new approaches in how to most effectively deal with the dollars each department has been allotted. Across the board, every one of us has been asked to make changes, to do without and to tighten our budgets in direct response to the funding crises represented by Measure 47 and also the proposed consolidation with the City of Portland.

After thoroughly reviewing this year's budget, I believe I have found areas that warrant serious review as to the legitimacy/necessity of the proposed expenditure.

I have taken a zero-based budget approach. All proposed general fund packages or restorations are accompanied by recommended budget reductions.

The following items represent my suggested restorations, add packages and cuts for the 97-98 Multnomah County Budget. These are recommendations over and above whatever add backs we propose due to Measure 50.

HEALTH

1. Corrections Health

Continue food handler training program fund 0.5 FTE health educator through inmate welfare fund. Food Handler cards are a critical link from jails to jobs. Entry level opportunities abound, possession of a food handler card may be the one immediately marketable skill we can provide. We are currently looking into the possibility of other partnership opportunities with local employers such as the Oregon Restaurant Association.

2. Transfer management of Medical Examiner's office to the District Attorney.

Many Counties in the State of Oregon currently have the Medical Examiner's office as a component of the office of the District Attorney. This transfer is acceptable and welcome by the district Attorney and the Medical Examiner, provided there is no carryover deficit to the District Attorney's office.

3. Restore \$33,171 to Communicable Diseases. (p. H34)

More people living close together, new and more resistant strains of bacteria, increasing number of food providers and other threats to community health.

4. Restore \$100,000 to Health Inspectors. (p. H27)

More people living close together, new, resistant strains of bacteria, increasing number of food providers and other threats to community health

5. Restore 0.25 FTE Sanitarian (\$11,000) to lead screening. (p. H29)

The amount of children who have received basic lead poisoning prevention services has dropped by over 50% in the last 2 years. This is an important program and an issue that continues to be of concern to the health community. Lead screening funding amount required by state?

<i>Restore</i>	<i>\$144,171</i>
<i>Adds</i>	<i>\$ 0</i>

PUBLIC SAFETY

1. **Cut \$75,000 from Flex Funds Account.** Program over funded in its first year. The fund is found in the Juvenile and Adult Community Corrections budget. State OYA recently granted \$233,000 to reimburse past expenditures. A portion of the money saved by this proposal could be used for restoration of a Victim Advocate position in the District Attorney's Budget.

2. **Restore \$45,000 in District Attorney's Office for Victim Advocate.** To continue current staffing. Also, to facilitate issuance and service of domestic violence TROs and implement new county responsibilities from Measure 40.

3. **Add \$5,000 to Sheriff's Office for county share of Trauma Intervention Program.** This program provides 24 hour volunteers trained to respond to those who are experiencing trauma due to a loss of life, primarily from accidents, fire and drownings. With documented increases in the number of trauma victims, this is an increasingly valuable service, appreciated only in the time of extreme circumstance. TIP served 869 people-in-need in 1996 and will be able to reach even more individuals with a laptop computer and three pagers.

4. **Add \$70,000 to Sheriff's Office for security at SW 5th Avenue entrance to Courthouse.** Fifth Avenue entrance is the Achilles heel for the safety of the citizens and all who work in the courthouse. It is near the courtroom where evictions, anti-stalking TRO's, and other emotion-laden cases are heard. We need to do this now, rather than convening to do so the day after a tragedy.

5. **Restore \$70,000 contract with New Options for Women for prostitution victim services.** This program is the only service of its kind in the area. It makes sense to maintain our shared contribution along with the City of Portland's, to ensure that avenues for leaving prostitution are available.

Total Cuts \$ 75,000

Add/Restore \$190,000

COMMUNITY & FAMILY SERVICES

1. Cut \$65,000 from professional services funds reserved for Community Building Initiative.

We should consider funding the Community Building initiative out of the Innovative Projects Fund. Until it is fleshed-out, in its present form, this initiative does not warrant such general fund expenditures(p. DCFS17)

2. Cut \$67,000 in county general fund from the \$236,828 proposed new Community Change Unit general fund portion (p. DCFS41)

One position recently vacated. We do not need to form a program whose sole purpose it is to track the number of low-income persons who are active in community organizing projects aimed at institutional change.

3. Cut \$53,000 proposed general fund contribution from \$154,000 budgeted for Self Sufficiency unit

4. Cut \$64,000 general fund contribution from \$165,000 proposed economic self sufficiency RFP

Add \$15,000 OTO for tenant improvements at new Miracles Club location on NE MLK, Jr. Blvd.

Miracles Club is a non-profit alcohol/drug free social center for recovering alcoholics/addicts and their families. It is governed by a volunteer board. It is a truly unique organization with strong support from the local community. Miracles Club is helping individuals clean up their lives, and it also is helping a damaged community rebuild.

Total Cuts: \$274,000

Adds: \$ 15,000

Net Savings: \$ 259,000

LIBRARY

A one year hiatus on certain expenditures is warranted, given the universal recognition that the library's current situation is a breach that will ultimately be supported by a new operating levy in 1998. Until that time, there needs to be a one limit on out-of-town travel with saving redirected to branch libraries and outreach activities for children and seniors.

1. Cut \$85,715 from Director's Office proposed increase in Professional Services for "assistance with management issues anticipated as a result of major restructuring." (p. L19)

Cut proposed increases in out-of-state convention/conference travel in Funds 162 080 8110, 8201, 8208, 8210, 8430, 8501. This would represent a savings of **\$14,000 out of \$23,911 proposed**. Every year, many library staff attend one or two out-of-state conferences. Until we are able to restore our regular branch hours, and outreach services, such spending should be redirected to Direct Services.

2. Cut proposed \$15,000 for travel to attend Oregon Library Assn. conference

3. Cut proposed \$9,500 for travel to attend PLA conference—these expenditures seem inappropriate and can be redirected to branches.

4. Cut proposed \$3,140 mileage reimbursements associated with piggybacking

5. Cut \$200,000 Increase in Division Management's object code to cover phase down as branch hours are reduced. (p. L29)

Now that we will inevitably be restoring hours to all or many of the piggy backed branch pairs, it is unnecessary to have a fund whose sole purpose it is to aid in locking up and cleaning of closed library branches.

6. Cut \$45,294 for proposed added library assistant to assist in "piggybacked" branches. (p. L39)

As hours are restored to many of the piggybacked library branch pairs, it will be unnecessary to add this position.

7. Cut \$50,097 Fiscal Specialist for Bond Measure (p. L45)

The following excerpt is from a letter a letter from the Tax Supervising and Conservation Commission dated May 30, 1997-

"We noted that the Library Bond anticipates funding a fiscal specialist. Do the projects really require the funding of this fte full time? We'd recommend setting up some type of time tracking system for the individual (if it hasn't been done already). Obviously, the person's operating time shouldn't be charged to the Bond fund".

8. Restore proposed 8.0 FTE (\$250,000) cut to Children's Library staff. Priority should be given to youth services at branches and outreach services. (p. L26)

9. Restore proposed elimination of 0.5 FTE office assistant (\$18,000) in Entrepreneurial Activities. (p.L38)

The addition of an events coordinator for after hours event rental at Central warrants keeping proper staff support to generate non-tax dollars to support the Library.

Total Cuts: \$422,746
Restorations: \$268,000
Net Savings: \$154,746

AGING SERVICES

1. Cut proposed addition of 1.0 FTE for RESULTS/DSO Transfer, saving \$48,945. A full-time fiscal specialist is already added. Staff coming into the arms of Multnomah County from the State, already have backgrounds in TQM and other methods of identifying objective and maintaining quality control. It is not warranted to hire a full-time staff person for the purpose of training 144 staff people in the RESULTS program.

2. Add \$40,000 to nutrition services and Meals-On-Wheels assistance.

Total Cuts: \$48,945
Adds: \$40,000
Net Savings: \$ 8,945

PROPOSED BUDGET NOTES

Health Department Death certificates to be transmitted quarterly to Elections Division in order to maintain accurate voter registration records.

CFSD, JACS and Health Department to develop collaborative tool for on-site reviews of contractors in common. Find ways to do joint consultation about contractor evaluation.

ASD Adult Foster Care and Health Department Regulatory Health inspectors to develop possible strategy to respond to home day care providers complaints, illness outbreaks, nutrition .

Library to develop strategy for organizing volunteer teams from local churches, civic organizations, etc. The principle is to enhance certainty, and quality of volunteer commitment by using local teams to be responsible for providing trained volunteers.

MCSO and Adult/Juvenile Community Corrections to develop unified marketing of work crew availability and in assisting requests for work crews from neighborhoods, watershed councils, and other organizations.

PROPOSED BUDGET POLICY CONCERNING INCENTIVES FOR INCREASING YEAR-END SAVINGS .

GOAL: To avoid the “spend it or lose” dynamic prior to fiscal year end. To encourage departments by incentive and flexibility to use savings and not be penalized in next fiscal year.

The Board will authorize additional spending to each department that underspends its appropriation in the previous fiscal year. Department will be allowed to spend an amount equal to the savings from the prior year at the department's discretion. Departments can save these authorizations over multiple years for a large purchase, use the increased authorization to soften future budget reductions, or spend them for whatever purpose best meets the needs of the department.

Spending authority that is rolled forward for a department will not have a bearing on the budget allocations for that fiscal year. The authorization will not be reduced as part of a budget reduction measure. However, a department might choose to use the “rolled” spending authority to meet short-term budget cuts in lieu of making these reductions elsewhere.

Future policy might involve looking for a consistent pattern of unspent funds as a means to identify cost centers which may be able to withstand budget reductions without impacting operations. If this occurs, any “rolled” appropriations will not be affected.

The Board will reduce the appropriations for each department that overspends its appropriation in the previous fiscal year. Departments will have reduced spending authorization equal to the overspending in the prior year. Departments so penalized will choose how to absorb the reduction.



DAN SALTZMAN, Multnomah County Commissioner, District One

1120 S.W. Fifth Avenue, Suite 1500 • Portland, Oregon 97204 • (503) 248-5220 • FAX (503) 248-5440

Proposed 97-98 Budget Amendments
JUNE 17, 1997

HEALTH

1. **Restore Corrections Health Food Handlers License Program (to be funded from Inmate Welfare Fund)**
2. **Transfer management of Medical Examiner's office to the District Attorney**
3. **Restore \$33,171 to Communicable Diseases program**
4. **Restore \$100,000 to Restaurant Health Inspectors**
5. **Restore 0.25 FTE Sanitarian (\$11,000) to continue lead screening**

Cuts \$ 0
Restore/Adds \$144,171

PUBLIC SAFETY

1. **Cut \$75,000 from Flex Funds Account**
2. **Restore \$45,000 in District Attorney's Office for Victim Advocate**
3. **Add \$5,000 to Sheriff's Office for county share of Trauma Intervention Program**
4. **Add \$70,000 to Sheriff's Office for security at SW 5th Avenue entrance to Courthouse**
5. **Restore \$70,000 contract with New Options for Women for prostitution victim services**

Total Cuts \$ 75,000
Add/Restore \$190,000

COMMUNITY & FAMILY SERVICES

1. Cut \$65,000 from professional services funds reserved for Community Building Initiative.
2. Cut \$67,000 general fund from the \$236,828 proposed new Community Change Unit portion
3. Cut \$53,000 general fund contribution out of \$154,000 budgeted to Self Sufficiency unit
4. Cut \$64,000 general fund from \$165,000 proposed economic self sufficiency RFP
5. Add \$15,000 OTO for tenant improvements at new Miracles Club location on NE MLK, Jr. Blvd.

Total Cuts: \$249,000

Adds: \$ 15,000

Net Savings: \$ 234,000

LIBRARY

1. Cut \$85,715 from Director's Office proposed increase in Professional Services
2. Cut proposed increases in out-of-state convention/conference \$14,000 out of \$23,911 proposed.
3. Cut proposed \$15,000 to attend Oregon Library Association conference
4. Cut proposed \$9,500 to attend Public Library Association conference.
5. Cut proposed \$3,140 mileage reimbursements associated with "piggyback" branch travel
6. Cut \$200,000 Increase in Division Management's object code to cover phase down as branch hours are reduced
7. Cut \$45,294 for proposed added library assistant to assist in "piggybacked" branches.
8. Cut \$50,097 Fiscal Specialist for Bond Measure
9. Restore proposed 8.0 FTE (\$250,000) cut to Children's Library staff or to Outreach Services.

10. Restore proposed elimination of 0.5 FTE office assistant (\$18,000) in Entrepreneurial Activities.

Total Cuts: \$422,746

Restorations: \$268,000

Net Savings: \$154,746

AGING SERVICES

1. Cut proposed addition of 1.0 FTE for RESULTS/DSO Transfer saving \$48,945.

2. Add \$40,000 to nutrition services and Meals-On-Wheels assistance.

Total Cuts: \$48,945

Adds: \$40,000

Net Savings: \$ 8,945

Total Budget Cuts \$795,791

Total Adds/Restores \$657,171

Net Savings \$138,620



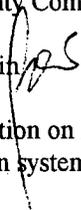
Beverly Stein, Multnomah County Chair

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June 17, 1997

To: Board of County Commissioners

From: Beverly Stein 

Re: CFS Presentation on Homeless Singles/Domestic Violence Exchange and potential restorations to the Community Action system

Today, we will be hearing from CFS on two important policy issues.

EXCHANGE OF POLICY RESPONSIBILITIES

The first policy issue is the proposed exchange of lead responsibilities with the City of Portland. The County would be the lead on domestic violence programming and the City would be the lead on homeless singles programs. You will receive a detailed proposal on this realignment prepared by staff from CFS and BHCD.

I recommend joining with the City of Portland and appropriating \$500,000 each to restore cuts to priority services. For the County, this will mean restoring most reductions in domestic violence programs (including shelter services, housing assistance and legal assistance) and, to a lesser extent, reductions in the winter shelter for young people. (I say most because contracts would still receive an across the board 10% reduction as recommended by the CAC.)

I would recommend that the Board reprogram \$230,000 in the current executive budget targeted to out of shelter services to these restorations. That will mean the net amount to add is \$270,000 and the additional \$230,000 can restore reductions in the community action system. I am comfortable with that recommendation because the County received a grant which can provide additional out of shelter services to victims.

For the City, this funding commitment will restore most homeless singles funding (again minus the 10% cuts) and the remainder of the Bridgeview service dollars. On Thursday, the Board will consider a recommendation on the transfer by resolution.

\$270,000 to Domestic Violence restorations and Winter Shelter

\$230,000 to Domestic Violence restorations (funds originally budgeted from new out of shelter services)



COMMUNITY ACTION SERVICES / SELF SUFFICIENCY

The second policy issue involves reductions in the community action system. Because of the loss of grants over the past two years and allocations that were too high this year, some reductions are inevitable. The Community Action Commission has worked for months to draft a new RFP to emphasize "self sufficiency" services which will result in more resources directly in the hands of clients and less of an emphasis on case management. The intent of the RFP was to redesign the service delivery system. The approach can work even if money is not restored to the system, but can obviously work better with additional resources. I like to respect and follow as much as fiscally possible the recommendations of the Community Action Commission.

I recommend that we restore at least \$230,000 to that system, to be allocated in accordance with the RFP to be released in July. By those actions, the Board would be restoring \$500,000 (jn additional to the \$230,000 reprogrammed):

\$270,000 to Domestic Violence restorations and Winter Shelter

\$230,000 to Domestic Violence restorations (funds originally budgeted from new out of shelter services)

\$230,000 to community action programs funded through the RFP

\$730,000 TOTAL RESTORATIONS

COMMUNITY ACTION COMMISSION RECOMMENDATIONS

Those recommendations are (with my response in parenthesis)

1. Make up the shortfall in domestic violence services (This will be accomplished in large part through our actions above)
2. Release the RFP to take effect in October, 1997. (The CAC has worked for months to develop an RFP designed to target the county's antipoverty work towards self sufficiency. **I recommend that CFS and CAC to return to the Board in mid-July to discuss how an additional \$230,000 would improve the services the community would get from the self sufficiency RFP**)
3. Request funds from the Board for technology. (CFS will work with CAC to determine if existing staff and equipment could be used to assist the CAC in the information technology needs it has around the new system)
4. Insist on coordination with other systems and not reduce funds for facility based programs -Turning Point and Willow Tree. (The actions today with the City speak to the kinds of coordination that are possible. The Board can review the potential impact on facility based program in July. In general, I believe these programs were not scheduled for cuts in addition to the 10% cut given all providers)

I believe these budget actions will confirm our intention to proceed with the transfer with the City of Portland, maintain our priority on domestic violence services, and invite further discussion with the Community Action Commission and the service providers of the levels of community based services we can maintain.

Carryover

6/17/975:48 PM

Proposed by	Date	Dept & Number	Topic	Change in Cost	FTE	Increase (Decrease) GF Contingency
CFS	6/4	CFS18ca	Carryover Mgd Care Consultant for RFP process	8,302	0.00	0
cfs	6/10	CFS33ca	CA State MHDDSD grants	2,074,681	0.00	(14,523)
cfs	6/10	CFS34ca	Crisis Triage	1,579,093	0.00	(11,054)
cfs	6/10	CFS35ca	CA MCCF & DCFS pass thru funds	1,330,849	0.00	7,048
DA	4-Jun	DA09RA	Carries over prior year forfeiture funds and appropriates projected fy98 forfeiture funds.	1,019,902	0.25	36,495
DES	4-Jun	des01ca	Carryover M50 system conversion, windows install, Intergraph upgrade, training	422,000	0.00	0
DES	4-Jun	des02ca		608,296	0.00	0
DES	4-Jun	des04ca	Carryover for equipment ordered but not anticipated to be received by fleet prior to 6/30/97. Carryover to update unincorporated area's functional 2040 plan, hearings officers contracts, west of Sandy River RAP, WWW devlpmnt.	95,000	0.00	0
DES	4-Jun	des05ca	Animal Control carryover canvassing project.	15,000	0.00	0
DES	4-Jun	des10ca	Carryover fleet revenue into contingency	0	0.00	0
DES	4-Jun	des12ca	Carryover facilities fund projects not completed	225,000	0.00	0
DES	4-Jun	des21ca	carryover elections equipment	82,718	0.00	0
DLS	4-Jun	DLS 4	Carries over profit from surplus sale	52,000	0.00	0
DLS	4-Jun	DLS 6	Carries over Library Bond Fund	1,388,010	0.00	88,010
DLS	4-Jun	DLS 7	Carries over books and materials budget	733,837	0.00	49,681
Support	6/10	DSS14 ca	Carryover LAN cable contract & MICR printer	37,500	0.00	0
Support	6/10	DSS16ca	Carryover Animal Control Wksite redesign grant	49,421	0.00	0
Support	6/10	DSS22ca	Carryover Spec Proj funds and corrects job class for employee	1,170,491	0.00	0
Support	6/10	DSS23ca	Carry prof svcs; equip for County-wide training	85,240	0.00	0
DSS	6/11	DSS25ca	Carry Em Mgmt move costs; prof search funds for Empl Mgr replacement	9,500	0.00	0
Health	6/4	Hlt 20ca	Carryover capital @ NE Primary care clinic	10,000	0.00	0
Health	6/4	Hlt23ca	Carry over Equip funds in Health Inspections	22,000	0.00	0
Health	6/4	Hlt25ca	Carryover for Women&Infant Demo Pjct	112,555	0.47	(3,546)
Health	6/4	Hlt26ca	NIDA project carryover	77,892	0.21	(2,936)
Health	6/4	Hlt27ca	Carryover Marshall School Clinic remodel	75,000	0.00	0
Health	6/16	Hlt48ca	Carryover Health Communities Initiative funds	19,100	0.00	0
Health	16-Jun	Hlt74ca	Carryover contracted funds-Directors office	18,000	0.00	0
Health	16-Jun	Hlt76ra	Removes CDC lead screen, adds Ptl'd lead hzd	231,309	(0.02)	(19,039)
JACS	4-Jun	JCJ25CA	Re-Appropriate detainee welfare fund balance projected for new year	10,000	0.00	0
JACS	4-Jun	JCJ31CA	Reappropriate Metro balance projected for new year	19,000	0.00	0
MCSO	4-Jun	MCSO12CA	Carryover SB1145 start-up costs	11,945	0.00	0
MCSO	4-Jun	MCSO13CA	Carryover funds for various equipment	206,392	0.00	0
MCSO	4-Jun	MCSO18CA	Carryover \$190,438 in SWIS programming funds	190,438	0.00	0
MCSO	4-Jun	MCSO19CA	Carryover \$28,777 in planned computer equipment purchases	28,777	0.00	0
MCSO	4-Jun	MCSO21CA	Carryover \$14,727 for the purchase of tray conveyor at MCDC	14,727	0.00	0
Nond	16-Jun	ndcc01ca	Carryover for CD ROMS County Counsel	2,592	0.00	0
Nond	16-Jun	ndcc01ca	Carryover for CD ROMS County Counsel	2,592	0.00	0

130,136

Revenue

6/17/975:47 PM

Proposed by	Date	Dept & Number	Topic	Change in Cost	FTE	Increase (Decrease) GF Contingency
JACS	4-Jun	ACJ14TA	Adds Substance Abuse Contract omitted as a result of a technical error	36,079	0.00	0
JACS	16-Jun	ACJ25RA	Grant award for evaluation of drug court	14,078	0.00	0
ASD	4-Jun	ASD01ra	Reduces revenue and expenditures Title XIX	(143,747)	0.00	(4,024)
ASD	4-Jun	ASD02ra	Providence Elderplace Match Title XIX	80,169	1.00	1,718
ASD	4-Jun	ASD03ra	Troutdale, Title XIX revenue	7,378	0.00	41
ASD	4-Jun	ASD04ra	Fee/Fine revenue, Title XIX revenue-Adult Care Home	37,192	0.00	620
CFS	6/4	CFS24ra	Increase State Mental Health Target Cities Rev to fund indirect cost	236,224	0.00	236,224
CFS	6/4	CFS25ra	Increase Pass thru to Childrens Mental Health contracts from Misc charges	586,548	0.00	(4,077)
CFS	6/10	CFS26pa	Incr Misc charges in Target Cities	120,000	0.00	0
CFS	6/10	CFS27pa	Charge CYP passthru for indirect	(19,217)	0.00	19,217
DA	4-Jun	DA06CA	Carryover unspent funds in the Americorp program	121,648	6.67	9,094
DA	4-Jun	DA07CA	Carryover unspent funds in the VAWA grant	9,627	0.17	778
DA	4-Jun	DA08RA	Appropriates both carryover and new revenue for Gang OCN Violence Enforcement Project	173,325	2.25	10,675
DA	4-Jun	DA10TA	Moves Anti-Drug Grant from DA to ROCN to reflect actual practice.	0	0.00	(7,035)
DA	4-Jun	DA11RA	Appropriates higher projected Victims Assistance Penalty Assessment Grants funds; to be used to equipe office for volunteer.	9,652	0.00	0
DES	4-Jun	des03ra	COP revenue for mailing machines	40,000	0.00	0
DES	4-Jun	des06ta	Adjusts construction funds, adds new COP revenue for McCoy bldg, additional cash transfer from facilities to CIP fund.	642,578	0.00	0
DES	4-Jun	des09pa	Change due to IGA with Portland. Change road fund revenue for latest estimates. Increase HVAC for Yeon bldg.	(472,474)	0.00	11,264
DES	4-Jun	des14ra	Revenue from Portland for management of custodial contracts.	1,047,326	0.00	0
DES	4-Jun	des15ra	Revenue from Metro for project management of zoo remodeling projects.	50,000	0.00	0
DES	12-Jun	des22ra	\$5k grant revenue Courthouse architecture	5,000	0.00	0
DLS	4-Jun	DLS 3	Carries over Summer Reading grant	138,000	0.00	8,750
DLS	4-Jun	DLS 5	Carries over Library Foundation/.Meyer Memorial Trust grant	96,663	0.00	6,129
Health	6/4	Hlt17ra	Adds Homeless Grant Funds	23,838	0.20	(1,750)
Health	6/4	Hlt30ca	Carryover Family Preserve and Title XIX	381,201	0.00	0
Health	6/4	Hlt32ra	Ryan White Suplm; reduce CareOr & Block	31,562	0.50	(3,536)
Health	6/4	Hlt33ra	Reduce State HIV Block Grant	(46,000)	(0.80)	4,000
Health	6/4	Hlt34ra	Inc Ryan White rev	111,624	0.00	(784)
Health	6/4	hlt36ra	Safenet/Teen Preg Prevent funds; cut OA/Sr and add Purch Spec1; move prof svc to temp	300,000	1.45	0
Health	17-Jun	hlt36ra	Safenet/Teen Preg Prevent funds; cut OA/Sr and add Purch Spec1; move prof svc to temp	300,000	1.45	0
Health	6/4	Hlt40ra	Grant funding changes	249,024	0.24	6,528
Health	6/4	Hlt43ra	new Medicaid revenue	54,447	0.60	6,102
Health	6/4	Hlt49ra	NACCHO grant	8,000	0.00	0
JACS	4-Jun	JCJ12RA	Adds OYA diversion plan revenue to budget	68,484	0.00	954
JACJ	4-Jun	JCJ13RA	Recognizes additional be revenues and appropriates those funds to support Workers Comp & Liability expense projections at the required levels	130,367	0.00	0

Proposed by	Date	Dept & Number	Topic	Change in Cost	FTE	Increase (Decrease) GF Contingency
JACS	4-Jun	JCJ19PA	Recognize new program revenues from WASHCO and appropriate funds to Save Our Youth skill building program	23,000	0.00	0
JACS	4-Jun	JCJ20RA	Recognize additional revenues from Metro and appropriate to support restitution earnings for Payback program participants	3,408	0.00	0
JACS	4-Jun	JCJ21RA	Recognize additional revenues from misc. donations for juveniles and increase approp. for purchasing items for juveniles	4,000	0.00	0
JACS	4-Jun	JCJ23CA	Re-appropriate grant supported allocation for professional services to assist w/strategic planning	16,300	0.00	0
JACS	4-Jun	JCJ28PA	Recognize additional bed revenues & appropriate those funds to support development of a new Weekend Forest Camp Program for Juveniles	174,312	0.00	0
JACS	16-Jun	JCJ37RA	Recognizes Additional Weed & Seed grant rev's for community courts and allocates .33 victims advocate	50,000	33.00	0
MCSO	4-Jun	MCSO11PA	Correct SB1145 budget by adding OA2 and M&S	63,535	1.00	4,401
MCSO	4-Jun	MCSO15RA	Cut Maywood Park revenue 50%	0	0.00	(7,771)
MCSO	4-Jun	MCSO16RA	Add \$15,000 in Civil OT for "deadbeat" dad rev.	15,000	0.00	0
Nond	4-Jun	ndmccf02ra	Increases funds from the Child Development Block Grant	20,108	0.00	0
Nond	4-Jun	ndmccf03ca	Carryover state/fed revenues for projects underway but not completed	132,413	0.00	0
Budget	12-Jun	ndpsc02ra	Appropriates \$4.3M to pay state for SB1145 Rental beds	4,361,801	0.00	0
Budget	16-Jun	Nond3	Appropriates SB1145 monies to pay state for rental beds at \$53.73/day	4,361,801	0.00	30,532
Budget	11-Jun	REV1	Increase BWC; Correct Oversights in Approved Budget	783,000	0.00	1,864,740
Budget	11-Jun	REV2	Allocate Additional Property Tax Revenue Due to Passage of Measure 50 (also adds \$3,162,657 to Pub Safety Levy)	0	0.00	2,315,770
						4,508,560

Proposed by	Date	Dept & Number	Topic	Change in Cost	FTE	Increase (Decrease) GF Contingency
JACS	4-Jun	ACJ13PA	Reorganizes positions in Women's Service Program	0	0.50	0
JACS	4-Jun	ACJ15PA	Corrects FTE included in transitional funding to more accurately reflect annual count (ramping), restores Program Administrator	0	(10.00)	0
JACS	4-Jun	ACJ16PA	Reclass Op. Supervisor to OA Sr. in Pre-Sentence. Transfers several positions w/ divisions	0	0.00	0
JACS	4-Jun	ACJ17TA	Deletes 2 Computer Techs and adds 2 Data Techs to be more consistent with co-wide classifications	0	0.00	0
JACS	4-Jun	ACJ18TA	Adjust revenue in State and Federal Fund to bring into balance w/expenditures	0	0.00	0
MCSO	4-Jun	ACJ19TA	Deletes levy revenue from JACS for MCRC beds. Expenditure and revenue will be budgeted in MCSO's budget	0	0.00	0
JACS	16-Jun	ACJ24TA	Deletes OA Sr. and adds Admin. Analyst Sr. in Planning services	0	0.00	0
ASD	4-Jun	ASD05ta	Double budgeted Branch Administrator Mid Cnty	(35,602)	(0.50)	(997)
CFS	6/4	CFS19ta	Adj budget for dues to Or Assoc of CMP's	0	0.00	0
CFS	6/4	CFS20ta	Reflect reclass of Fisc Spec Snr	0	0.00	0
CFS	6/4	CFS21ta	Correct Ins cost @ SHAC and place in Self-Sufficiency pass thru	0	0.00	0
CFS	6/4	CFS22ta	Transfer Hud/Horizons grant from OCAD to DD	0	0.00	0
CFS	6/4	CFS23ra	Incr Misc Rev for clinical excellence training	6,000	0.00	0
CFS	6/10	CFS28ta	Corrects orgs in error	0	0.00	0
CFS	6/10	CFS29ta	Redistribute CGF & COLA in CYF division	(37,514)	0.00	(2,000)
cfs	6/15	cfs41ta	mental health consult-companion to hit31ta	13,424	0.25	0
CFS	17-Jun	CFS41ta	Move MH consult in HLT13/HIT31 to CFS	13,424	0.25	0
DES	4-Jun	des07ta	Corrects incorrect job class	0	0.00	0
DES	4-Jun	des08ta	Corrects incorrect job class in DES Admin	0	0.00	0
DES	4-Jun	des11pa	Adds construction project specialist position, some temporary, and related.	76,849	1.00	0
DES	4-Jun	des13ta	Reclassifies Construction Projects Tech to Construction Projects Specialist	0	0.00	0
DES	4-Jun	des16ta	Reclassification within Facilities-alarm technician and facilities dispatcher.	0	0.00	0
Budget	4-Jun	des19ta	Balance expenditures with revenue in fleet, electronics, facilities and distribution	67,729	0.00	0
Library	16-Jun	DLS 21	Corrects position titles	0	(0.40)	0
DLS	4-Jun	DLS 8	Transfers Library Bond appropriations from DES to Library	18,093,712	0.00	0
Support	6/10	DSS13ec	Change org for Intranet Service Delivery	0	0.00	0
Support	6/10	DSS15ta	Staff Disparity initiative rather than use City	0	0.50	0
Support	6/10	DSS21ta	Reclass Snr fiscal Asstnts	0	0	0
Health	17-Jun	Hlt15ad	Correct Double bunking in Hlt14(See Hlt16)	360,441	6.30	(360,441)
Health	17-Jun	Hlt16ad	Reverses Hlt14 in proposed budget	(579,827)	(6.30)	579,827
Saltzman	5/20	Hlt22pa	Move Medical Examiner to DA's office	0	0.00	0
Health	6/4	Hlt24ta	Move Violence Prevention to Plan&Devel	0	0.00	0
Health	6/4	Hlt28ta	Position changes in School Based Clinics	42	0.05	42
Health	6/4	Hlt29ta	Modifies budget for new school clinic	0	(0.20)	0
health	6/15	hit31ta	MH consult to cfs-companion is cfs41ta	(13,424)	(0.25)	0
Health	6/4	Hlt35ta	Convert temp to FT in TB; Add Regee Follow-up & 3rd party reimbursement	54,048	1.70	0
Health	6/4	Hlt39ta	Adjust positions in Dental	0	(0.20)	0

Proposed by	Date	Dept & Number	Topic	Change in Cost	FTE	Increase (Decrease) GF Contingency
Health	6/4	Hlt41ta	Adj Mid-County Health Center positions & class to reflect revised staffing ratios	0	0.20	0
Health	6/4	Hlt42ta	Healthsource resource to support N&E, reduce OB/GYN service to match reduced demand	0	0.00	0
Health	6/4	Hlt44ta	Adj NE Health Cntr to reflect revised staff ratios	0	1.42	0
Health	6/4	Hlt45ta	Adj SE Health Cntr to reflect revised staff ratios	0	0.46	0
Health	6/4	Hlt46ta	Adj WS Health Cntr to reflect revised staff ratios	(505)	0.98	505
Health	6/4	Hlt47ta	Move funds from Prof Svc to Pers Svc	0	0.10	0
Health	6/4	Hlt50ta	Cut positions, add capital to Parkrose Clinic	0	(0.80)	0
Health	17-Jun	Hlt58ta	Transfer 1CHN & .5 OA from Sheriff	0	0.00	0
health	6/15	Hlt59ta	Trans Medical Exam-Full cost	0	0.00	0
Health	16-Jun	Hlt75ta	Replace OA2 with Admin Sec	0	0.00	0
JACS	4-Jun	JCJ14TA	Move PDT positions from JJ Mgt to the Director's Office	0	0.00	0
JACS	4-Jun	JCJ15TA	Move 3.00 FTE from Counseling Mgt to filed units	0	0.00	0
JACS	4-Jun	JCJ16PA	Reallocate on-call funds to salaries to support employing 3.00 groupworkers to comply w/ labor practices	0	3.00	0
JACS	4-Jun	JCJ17TA	Move funds from supplies from JJ Mgt to Directors Office to improve cost accting.	0	0.00	0
JACS	4-Jun	JCJ18TA	Move funds for RAPP Program sex Offender treatment program into an ISR for accounting purposes	0	0.00	0
JACS	4-Jun	JCJ26PA	Reclassify Data Analyst to Programmer Analyst	0	0.00	0
JACS	4-Jun	JCJ27PA	Reallocate graduated sanctions program funds to support 0.5 Counseling Sup. corresponding reduction in restitution earnings	0	0.50	0
JACS	4-Jun	JCJ29TA	Reallocate Early Intervention Prevention program funding to reflect prog. development plans	0	1.50	0
JACS	4-Jun	JCJ30PA	Reallocate temporary personnel & professional services to support creation of 0.5 FTE for fiscal monitoring of contracts and reclassify fiscal position	0	0.50	0
MCSO	4-Jun	MCSO10TA	Reclass 3 positions	0	0.00	0
MCSO	4-Jun	MCSO14TA	Reorganize positions in LE Division	0	0.00	0
MCSO	4-Jun	MCSO17TA	Housecleaning for workcrew & motor carrier safety budgets to match DES budget	2,099	0.00	0
MCSO	4-Jun	MCSO20PA	Reclassify Sergeant to Corrections Sergeant in the Transport Unit. Savings will be added back to unit's overtime appropriation	0	0.00	0
MCSO	4-Jun	MCSO22TA	Moves a Program Administrator from the Sheriff's Equipment Unit to Patrol Unit	0	0.00	0
MCSO	16-Jun	MCSO25TA	Reclassifies Corr. Program Admin. to Sheriff's Op. Admin result Records Unit Consolidation	0	0.00	0
Nond	4-Jun	ndauditta	Corrects job classification in Auditor's Office	0	0.00	0
Nond	4-Jun	ndmccf01ta	Reclassifies a staff assistant to Director/MCCF	0	0.00	0
Budget	12-Jun	ndpsc01ta	Adds \$3k for Professional Services in Public Safety Council	3,000	0.00	0
SIP	4-Jun	ndsip01	Corrects incorrectly budgeted amounts for SIP Coordinator position	0	0.00	0



Multnomah County, Oregon

Department of Environmental Services
Larry F. Nicholas, Director
2115 SE Morrison
Portland, OR 97214
(503) 248-5000 FAX (503) 248-3048

**Beverly Stein
County Chair**

Memorandum

To: Beverly Stein, Chair, Board of County Commissioners
Dan Saltzman, District 1 Commissioner
Gary Hansen, District 2 Commissioner
Tanya Collier, District 3 Commissioner
Sharron Kelly, District 4 Commissioner

cc: Bill Farver, Dave Warren, Dave Boyer

From: Larry F. Nicholas, Director
Department of Environmental Services

Subject: Gresham Neighborhood Center (GNC)

Date: June 17, 1997

The existing Gresham Neighborhood Center has been cited by the City of Gresham as structurally deficient and requiring extensive repair. The following are a series of options for the Board's consideration:

Option A

Proposal: Demo existing building and rebuild on land at this same site. The construction estimates include temporary lease costs for two years and move costs. The existing site is 29,510 square feet. Larger square footage estimates have been provided for expansion purposes. These estimates include an inflation factor assuming an opening bid date of 1/99 with construction completion by 10/99. All hard and soft costs have been included in these estimates.

<u>Proposed Square Footage</u>	<u>Construction Costs</u>	<u>First Year Interest Payment</u>	<u>Annual Payment</u>
30,000 sq feet	\$ 6.6 million	\$ 230,000	\$ 656,000
40,000 sq feet	\$ 8.8 million	\$ 300,000	\$ 872,000
50,000 sq feet	\$ 11.0 million	\$ 375,000	\$ 1,088,000

Option B

Proposal: Demo the existing building and rebuild on the existing parking lot site. (Through earlier conversations with Gresham City Planners, we were informed constructing a new building on this site is possible). The construction estimates include move costs. The 40,000 square foot options assume the consolidation of the AASD Gresham leased facility (9,500 square feet) at 501 NW Hood into the new site. That lease consists of 9,500 sq. ft. and costs \$70,000 annually.

<u>Proposed Square Footage</u>	<u>Construction Costs</u>	<u>Lease Savings</u>	<u>First Year Interest Payment</u>	<u>Annual Payment</u>
30,000 sq feet	\$ 7.7 million	na	\$ 275,000	\$ 763,000
40,000 sq feet	\$ 11.0 million	\$70,000	\$ 375,000	\$ 872,000
60,000 sq feet	\$ 15.4 million	\$70,000	\$ 525,000	\$ 1,520,000

Option C

Proposal: Exchange the existing GNC site for a new property site and build a new facility. The construction estimates include move costs. The 40,000 and 50,000 square foot options assume the consolidation of the ASD Gresham leased facility (9,500 square feet) at 501 NW Hood into the new site. Since no alternate sites have been identified, we are making the assumption the exchange for a new building site would be a no cost land “swap”.

<u>Proposed Square Footage</u>	<u>Construction Costs</u>	<u>Lease Savings</u>	<u>First Year Interest Payment</u>	<u>Annual Payment</u>
30,000 sq feet	\$ 7.7 million	na	\$ 275,000	\$ 763,000
40,000 sq feet	\$ 11.0 million	\$70,000	\$ 375,000	\$ 872,000
60,000 sq feet	\$ 15.4 million	\$70,000	\$ 525,000	\$ 1,520,000

Option D - Consolidation of Gresham Neighborhood Center and Hansen Complex

Proposal: Consolidate the functions from the Gresham Neighborhood Center and the Hansen Building (excluding the Command Center) to a new 60,000 sq. ft. building to be developed on 190th Street across from the Yeon Shops Facility. This option assumes the assignment of 30,000 sq. ft. for both the GNC and Sheriff’s Office functions. Outside lease costs for the Sheriff’s Office Command Center are based on \$20/square foot 15,000 square feet.

<u>Proposed Square Footage</u>	<u>Construction Costs</u>	<u>Lease Cost</u>	<u>First Year Interest Payment</u>	<u>Annual Payment</u>
60,000 square feet	\$14.45 mil	\$300,000/year	\$ 490,000	\$ 1,427,000

Option E - GNC at 183rd & East Burnside, over Tri-Met Park and Ride Lot

Proposal: Assume no charge from Tri-Met for the air rights, either in capital or lease form. Assume we have to provide the same number of spaces Tri-Met has now for park/ride functions, plus 100 - 150 spaces for county uses. Assume we can shut down half of the lot at a time for construction. Assume zoning is OK, and height limits/setbacks do not restrict our ability to fit 40,000 sq. ft. or more, plus structured parking, onto the lot (2.08 acres).

<u>Proposed Square Footage</u>	<u>Construction Costs</u>	<u>Parking Stalls Built</u>	<u>First Year Interest Payment</u>	<u>Annual Payment</u>
30,000 sq feet	\$ 8.0 million	200	\$ 273,000	\$ 793,000
40,000 sq feet	\$ 10.5 million	250	\$ 357,000	\$1,039,000
50,000 sq feet	\$ 13.0 million	300	\$ 442,000	\$1,285,000
60,000 sq feet	\$ 15.5 million	350	\$ 527,000	\$1,530,000

Hansen Complex

As an essential facility housing a critical emergency response agency, the Hansen Building needs significant seismic work if we do not vacate. The site is poorly located for Sheriff's functions, and has an inflexible layout for most other uses. The Facilities estimate for providing seismic, ADA, and capital improvement is \$2.4 million. If sold, this complex has an appraised value of \$2.5 million.

Option A

Proposal: Vacate the Hansen Complex and construct a new building on 190th Street, and relocate the Command Center function to a leased location (in the downtown area). Outside lease costs for the Command Center are based on \$20/square foot for 15,000 square feet.

<u>Proposed Square Footage</u>	<u>Construction Costs</u>	<u>Lease Costs</u>	<u>First Year Interest Payment</u>	<u>Annual Payment</u>
30,000 sq feet	\$ 6.75 million	\$300,000/year	\$ 231,000	\$ 671,000

Gresham District Court

The Gresham District Court is in leased space that Multnomah County maintains at a cost of \$40,000/year. (The lease cost is only \$1/year). There are \$70,000 of upgrades required for ADA compliance. Additionally, the space is not suitable for the growing needs of the District Court. Our present lease for Gresham District Court expires 12/31/99 and may not be renewable. One option is to build a 3rd floor addition to the new Yeon Building annex. The estimate is for construction the shell only and does not include move costs, additional parking requirements, telecommunications, etc.

Option A

Proposal: Build a 3rd floor addition to the proposed Yeon building annex project.

<u>Proposed Square Footage</u>	<u>Construction Costs</u>	<u>First Year Interest Payment</u>	<u>Annual Payment</u>
11,000 sq feet	\$ 700,000 (shell only)	\$ 23,000	\$ 81,000

Proposed by	Date	Dept & Number	Topic	Change in Cost	FTE	Increase (Decrease) GF Contingency
Kelley	6/11	ACJ20BC	Fund 100 A&D/MH beds from Public Safety Levy	2,244,148	0.00	128,352
Collier	6/11	ACJ21BC	Evaluation of casebank/supervision split	306,000	1.00	(306,000)
JACJ	6/11	ACJ22BC	New Options for Women	71,314	0.00	(71,314)
Saltzman	6/11	ACJ22BC	Restore New Options for Women (prostitution alternatives)	71,314	0.00	(71,314)
JACJ	6/11	ACJ23BC	1 Probation and Parole Officers	63,337	1.00	(63,337)
ASD	6/11	ASD06	Restore support for district centers	161,295	0.00	(100,280)
Saltzman	6/11	ASD08pa	Cut DSO/RESULTS position	(50,355)	(1.00)	(1,228)
Saltzman	6/11	ASD09pa	Add nutrition services and Meals on Wheels assistance	40,280	0.00	(40,000)
Kelley	6/11	ASD10pa	Add meals/transportation support	74,015	0.00	(73,500)
Collier	6/11	ASD11pa	Add transportation	4,028	0.00	(4,000)
Collier	6/11	CFS	Restore evaluation unit(See Support)	-	-	-
Collier	6/11	CFS	Increase services to 0-3 and drop expansion to 3-5 in family service centers(BudNote)	0		
Kelley	6/11	CFS30pa	Bridgeview passthrough	141,740	0.00	(140,755)
Collier	6/11	CFS31pa	Time Traders community barter	20,140	0.00	(20,000)
Collier	6/11	CFS32pa	Kelly House Project	49,142	0.00	(48,800)
Saltzman	6/11	CFS38pa	Add tenant improvements at Miracles Club	15,105		(15,000)
Hansen	6/11	CFS40pa	DCAD-partial shortfall funding	350,000	0.00	(350,000)
Saltzman	6/11	CFS42pa	Cut Community Change Unit	(166,338)	(2.00)	54,139
Saltzman	6/11	CFS43pa	Cut professional services for Community Building Initiative	(71,949)		65,000
Saltzman	6/11	CFS44pa	Cut Innovative Projects Fund	(70,490)		70,000
Saltzman	6/11	CFS45pa	Reduce out of state travel	(3,874)		3,500
Collier	6/11	DA12BC	Felony Trial Unit	273,939	4.00	(273,939)
Kelley	6/11	DA13BC	Restore Civil Commitment position	53,526	1.00	(53,526)
Saltzman	6/11	DA14BC	Restore Victim Advocate	44,768	1.00	(44,768)
Stein	6/11	DA15BC	Transfer Medical Examiner to DA	15,000	0.00	(15,000)
Kelley	6/11	des17pa	Land use education for east of Sandy River rural area planning	48,000	0.00	(48,000)
Collier	6/11	des20pa	A&T fund reduce contingency for personal property processing	50,000	0.00	0
Collier	6/11	des23pa	Build East County Clinic facility combined with Aging Services center	?		?
Collier	6/11	des24pa	Delete Yeon Building	(3,295,000)	0.00	0
Hansen	6/11	des25pa	Property acquisition for N Ptl'd Clinic	0	0.00	0
Stein	6/11	des26pa	Build combined East County Clinic, Aging Services center, Sheriff east county facility using COP funding	?		?
Saltzman	6/11	DLS 09	Cut proposed increase in Lib Director Professional Services	(122,535)		122,535
Saltzman	6/11	DLS 10	Cut increases in out-of-state travel	(14,000)		14,000
Saltzman	6/11	DLS 11	Cut increase to cover phase down of branches	(200,000)		200,000
Saltzman	6/11	DLS 12	Cut library assistant from volunteer program	(45,294)		45,294
Saltzman	6/11	DLS 13	Cut Fiscal Spec for bond measure	(50,097)		0
Saltzman	6/11	DLS 14	Restore 8 FTE in Children's Library staff and redistribute to branch/outreach efforts	250,000	8.00	(250,000)
Saltzman	6/11	DLS 15	Restore 0.5 OA to Entrepreneurial Activites	18,000	0.50	(18,000)
Collier	6/11	DLS 16	Restore outreach services	420,000	10.00	(420,000)
Collier	6/11	DLS 17	Restore branch hours	761,125	22.04	(165,023)
Kelley	6/11	DLS 18	Restore Nursing Home outreach, large print books, and lobby services	242,177	4.77	(242,177)
Stein	6/11	DLS 19	Restore books and materials processing	292,800	3.50	(292,800)

Proposed by	Date	Dept & Number	Topic	Change in Cost	FTE	Increase (Decrease) GF Contingency
Lib	6/11	DLS 20	Restore branch hours, outreach, materials and processing	1,296,102	30.31	(700,000)
Hansen	6/11	DSS17pa	Restructure Budget; Regrade some positions	20,350	0.00	(20,350)
Kelley	6/11	DSS18pa	Evaluation Assistant	51,278	1.00	(51,278)
Stein	6/11	DSS19pa	Human Resources Service Capacity	46,083	1.00	(46,083)
Stein	6/11	DSS20pa	Increase ability to implement tech initiatives	100,000	0.00	(100,000)
Kelley	6/11	DSS26pa	Central Evaluation Component	250,000	N/A	(250,000)
Collier	6/11	DSS27pa	Remove disparity add(Elim DSS15ta, 03ad)	(120,900)	(0.50)	120,900
Health	6/11	Hlt51pa	Restore mental health svcs in Primary Clinics	456,914	5.00	(329,213)
Health	6/11	Hlt52pa	Cully Neighborhood Access	142,756	1.30	(132,250)
Health	6/11	Hlt53pa	Support staff in Primary clinics to incr efficiency	506,790	8.30	(450,000)
Health	6/11	Hlt57pa	Restore NPHC and ECHC using Community partnership and State/Private contributions	4,503,911	50.62	0
Collier	6/11	Hlt60pa	Keep North Portland and East County clinics open	4,503,911	50.62	(2,699,211)
Saltzman	6/11	Hlt61pa	Continue Food Handler training in jails	37,516	0.50	(37,516)
Saltzman	6/11	Hlt62pa	Restore communciable disease	33,171	0.50	(33,171)
Saltzman	6/11	Hlt63pa	Restore health inspectors	100,000	1.85	(100,000)
Saltzman	6/11	Hlt64pa	Restore 0.25 Sanitarian for lead screening	11,000	0.25	(11,000)
Kelley	6/11	Hlt65pa	Restore nuisance code enforcement	42,700	1.00	(32,000)
Health	6/11	Hlt66pa	Needle exchange at Outside In	9,000		(9,000)
Collier	6/15	Hlt67pa	WIC1: Case finding & resp to hi risk clients	113,547	1.50	(100,823)
Collier	6/15	hlt68pa	WIC2: extend to neigh: svc at SEI 2/mth	121,280	2.00	(107,690)
Collier	6/15	hlt69pa	WIC3: limit access to hi rsk counselg @ 3 hubs	108,176	1.50	(96,054)
Collier	6/15	hlt70pa	WIC4: hi rsk counsel @ comm/neigh sites; added interpretive services	114,480	1.50	(102,500)
Collier	6/11	Hlt71pa	WIC5: clerical supp, nutr asst for educ	99,700	2.00	(88,976)
Kelley	6/11	Hlt72pa	Cut new teen clinic(Remove Hlt13ad)	(242,668)	(2.45)	225,000
JACJ	6/11	JCJ32BC	Forest work camp for juveniles	174,306	3.00	0
JACJ	6/11	JCJ33BC	Groupworkers in Juvenile Detention	103,198	2.00	(103,198)
JACJ	6/11	JCJ34BC	Status Offender screening/referral in police precincts	250,000	4.00	(250,000)
Saltzman	6/11	JCJ38BC	Reduce flex fund	(75,000)	0.00	75,000
Collier	6/11	JCJ39BC	Evaluation of truancy programs	0	0.00	0
Saltzman	6/11	MCSO23BC	Trauma Intervention program	5,000	0.00	(5,000)
Saltzman	6/11	MCSO24BC	Security at SW 5th Ave. entrance to Courthouse	70,177	1.30	(70,177)
Stein	6/11	ndcc02pa	Increase salary of legal secretary	14,250	0.00	(2,656)
Stein	6/11	ndcc03pa	Minority law clerk	4,410	0.00	(1,205)
Hansen	6/11	ndosu01	Restore support of North Willamette Research and Extension Center	10,900	0.00	(10,900)
Hansen	6/11	ndosu02	Restore Brentwood/Darlington Food and Nutrition program	4,200	0.00	(4,200)
Stein	6/11	ndsip02pa	Workforce development projects	100,000	0.00	2,140



Beverly Stein, Multnomah County Chair

Room 1515, Portland Building
1120 S.W. Fifth Avenue
Portland, Oregon 97204

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FAX: (503) 248-3093
E-Mail: mult.chair@co.multnomah.or.us

JUNE 18, 1997

To: Board of County Commissioners

From: Beverly Stein 

Re: Budget Amendments

In order to expedite our decision making, I have compiled a list of amendments which I believe have the support of the majority of the Board. Please review the list to determine if my assessment is correct. Thank you for your continued cooperation.

I have included a amendment number, sponsor, and approximate expenditure where possible.

CHANGES TO THE DOCUMENT YOU RECEIVED ON MONDAY ARE IN BOLD

HEALTH

1. MAINTENANCE OF EAST COUNTY AND NORTH PORTLAND CLINICS \$3,000,000
(WITH STATE AND PRIVATE HEALTH CARE RESOURCES) all (Health 57)
Maintains current operations at North Portland and East County pending discussions and funding from private health care providers and state. Will return with specific funding plan in August.
2. MENTAL HEALTH SERVICES IN CLINICS - Dept. (Health 51) 380,000
Maintains current mental health services in clinics.
3. SUPPORT SERVICES IN CLINICS - Dept. (Health 53) 450,000
Maintains appropriate level of support services in clinics.
4. WIC - Collier 220,000
Restores focus on case finding and response to high risk clients.
5. CULLY CLINIC AND CENTER - Hansen 135,000
Provides access clinic staff to expand current operation at Clara Vista to a community center developed by Hacienda Community Development Corp. and including AFS, SCF, and Extension.
6. OUTSIDE IN - Stein 9,000
Maintains funding for needle exchange.
7. NUISANCE ENFORCEMENT - Kelley 32,000
Maintains nuisance enforcement in partnership with Fairview.
8. SANITARIAN - Saltzman 11,000
Restores .25 Sanitarian to Lead Poisoning Prevention Program
9. COMMUNICABLE DISEASE - Saltzman 33,000
Restores .5 nurse to communicable disease program.
10. CORRECTIONS HEALTH - Saltzman
Restores Food Handler program in Corrections Health (funded from Inmate Welfare Fund)

0

GENERAL FUND ADDS

1,270,000



LIBRARY

1. BRANCH RESTORATION - Restores branches to a minimum of 30 hours a week. Restores St. Johns and Belmont to 38 hours a week. All (includes amendments proposed by Commissioner Saltzman including shifts within executive budget, maintenance of children's librarians, OA for Entrepreneurial, and Volunteer Coordinator)	165,000
2. OUTREACH SERVICES - Kelley Restores nursing home/homebound, lobby and large print books by mail.	242,000
3. BOOKS AND PROCESSING - Dept./ Stein Restores books and materials and capacity in technical services to process materials.	293,000
GENERAL FUND ADDS	700,000

JUVENILE AND ADULT COMMUNITY JUSTICE

1. JUVENILE GROUPWORKERS - Dept. Restores positions to more adequately staff detention.	103,000
2. STATUS OFFENDERS TO PRECINCT - Dept. Staff one precinct with counselors and shelter services for status offenders.	250,000
3. WEEKEND FOREST CAMP/JUVENILES - Dept. Offer weekend forest camp as another sanction.	(\$174,000 from new revenue)
4. TWO PAROLE AND PROBATION OFFICERS - Dept. Assists in the system transition and problem cases.	63,000 (\$63,000 from transition funds currently budgeted)
5. ADMINISTRATION POSITION - Dept., currently budgeted)	0 (\$88,000 from transition funds)
6. EVALUTION - Collier Evaluation specialist to begin evaluating data on adult probationers.	56,000
7. OPTIONS FOR WOMEN - Saltzman Restorations of county portion of program to serve women leaving prostitution and their families.	71,000
8. A/D BEDS - Kelley Allows early start of some new A and D beds if capacity in community can be identified.	(Jail Levy funds - \$?)
TOTAL	543,000

AGING SERVICES

1. SENIOR CENTERS - Dept. Restores scheduling of services for seniors and information and referral.	100,000
2. MEALS -Kelley Restores meals at congregate centers and home delivered meals to seniors.	75,000
3. TRANSPORTATION - Collier Restores transportation services.	4,000
TOTAL	179,000

DISTRICT ATTORNEY

1. CIVIL COMMITMENT - Kelley Restores DA presence at hearings.	61,000
2. MEDICAL EXAMINER - DA/ Stein Restores reduction prior to transfer to DA's office.	15,000
TOTAL	76,000

COMMUNITY AND FAMILY SERVICES

1. DOMESTIC VIOLENCE/ COMMUNITY ACTION) - Hansen	1,000,000 (net increase 770,000)
Restores domestic violence system reductions (including shelter services, housing assistance and legal assistance) and winter shelter for youth (approx. \$500,000) and self sufficiency funds to community action centers (approx. \$500,000) . Assumes City contribution of at least \$500,000 to homeless singles systems; including \$140,000 to Bridgeview. Assumes shift of \$230,000 for new out of shelter services to current domestic violence programs.	
2. KELLEY MOMS - Collier (CFS31)	49,000
3. TIME TRADERS - Collier (CFS 32)	20,000
Assumes funding for two programs started as part of Welfare Reform initiative in Southeast	
4. COMMUNITY BUILDING	0
Transfers \$65,000 to contingency pending Board policy discussion this summer.	
5. MIRACLES - Saltzman	15,000
Facility improvements for community alcohol and drug facility.	
6. HOOPER - Stein	0
Shifts \$11,000 of funds overbudgeted to APP to Hooper.	
TOTAL	854,000

SUPPORT SERVICES

1. EVALUATION SUPPORT - Collier; Kelley (DSS 18)	300,000
Places in contingency, pending development of evaluation approach(s) by DSS in conjunction with Board and Managers (esp. Juvenile, CFS, and Health). (Includes \$51 for Eval Assistant in Budget)	
2. BUDGET RECLASSIFICATIONS - Stein (DSS17)	20,000
Establishes lead analyst.	
3. HUMAN RESOURCES - Stein (DSS19)	45,000
Restores	
4. COUNSEL - Stein	13,000
Funds summer law clerk and clerical reclassification	
TOTAL	378,000

ENVIRONMENTAL SERVICES

1. EAST COUNTY FACILITY - Collier/Kelley	400,000??
Provides first year COP issuing costs and interest payment for new Aging, Health, and Sheriff operations building(s).	
2. STREAM EDUCATION - (DES 17)	40,000
Places in contingency funds for stream education if Board includes as part of East of Sandy River rural area plan)	
TOTAL	440,000

SHERIFF

1. COURTHOUSE SECURITY - Saltzman	0
Funds security at 5 th Avenue side of building with \$70,000 in MCSO budget saved from consolidation of Records Unit.	
2. TRAUMA INTERVENTION PROGRAM - Saltzman	0
Funds remainder of trauma intervention program with same savings.	
3. DOUBLE BUNKING - Sheriff	(Jail levy?)
Funds anticipated costs of night staffing for double bunking from jail levy funds.	

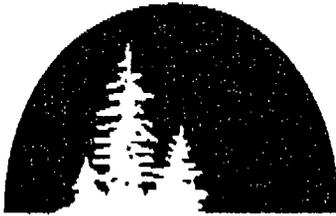
NON DEPT

1. Extension Service (Extension 1 and 2)	15,000
Restores full County contribution by funding our portion of North Willamette Research Station and Brentwood /Darlington location.	
2. Workforce/SIP assistance	0 (\$100,000 from \$214,000)
Holds anticipated receipt of \$214,000 in contingency pending Board discussion in July of workforce assistant.	
TOTAL	15,000

4,455,000 appropriated

170,000 in contingency

4,625,000 (available revenue) – See summary of carryover, revenue and technical amendments



TUALATIN VALLEY MENTAL HEALTH CENTERS

14600 NW Cornell Road • Portland, OR 97229 • 503/645-3300 • Fax 503/690-9605

DATE: 6/18/97

TO: Commissioner Don Saltzman

FAX: 248-5440

FROM: Mary Pounat

MESSAGE: Thanks so for all your
help on this. Julie Bey will be
there @ 2pm from New Options.
I left voice mail for both Terri
Anderson @ The City & Tichenor
Ma. Bride w Adult Community Justice
to attend if possible.
Thanks Mary

This transmission consists of 2 pages, including the cover sheet.
If you have any problems receiving all of the pages, please call 645-3300.
Thank you.



"Caring for You and Our Community"



Older Adult Services
Family Chemical
Dependency Services

Adult Services
The Open Gate
Child & Family
Services

June 19, 1997

Commissioner Dan Saltzman
1120 SW 5th Ave. Room 1500
Portland, OR 97204

Dear Commissioner Saltzman.

Thank you so much for your advocacy and support of Tualatin Valley Mental Health Center's New Options Program serving women with histories of prostitution. The entire County Board of Commissioner's support has been tremendous on behalf of this disenfranchised group of women and their children and is very much appreciated. Chair Stein has indicated in a memo to me that the County portion of the funds for \$70,000 looks very good at this point. With that good news in hand, I turned to the City for the final decision on what had been an add-package for New Options continuation funds at approximately \$97,277. (figures from Adult Community Justice).

In testifying before the Board of City Commissioners this morning, I learned that the Mayor and the City Commissioners clearly support the New Options Program, but that the funds have been transferred over to the County as part of the Domestic Violence/ Homeless Singles transfer agreement. Gretchen Kafoury and Jim Francesconi are both concerned that New Options may be caught in the shuffle and agreed to work specifically with County Commissioners, if necessary, to see that the continuation funds for New Options be designated as part of that Domestic Violence Transfer.

My chief concerns in this transfer issue are the timing and the potential for New Options to be subsumed under Domestic Violence programs in a future RFP some time in the second quarter of the year. While domestic violence is a prevalent theme in these women's lives, the specific issues of prostitution need to be fully addressed and understood to best help these women and children. New Options is currently funded and was competitively bid and awarded this past fall. We have a successful program fully operating with women and children in our care NOW who are making important decisions to improve their lives and extract themselves from the destructive cycle of prostitution.

14600 NW Cornell Road
Portland, OR 97229
FAX: 503/629-8517
503/645-3581



A United Way Agency

Department of Community and Family Services
 Division of Community Action and Development
 FY 97/98 Revenue Shortfall

Adjustments	Revenue Shortfall
	\$2,006,788 FY 97/98 Revenue Shortfall
(\$854,146)	10% Across the Board Cut approved by CAC
	\$1,152,642 FY 97/98 Adjusted Shortfall
(\$245,119)	City to fill Homeless Singles shortfall with transfer
(\$256,875)	County to fill Domestic Violence Shortfall as part of transfer
	\$650,648 FY 97/98 Shortfall adjusted by effects of the transfer
(\$222,375)	Additional funds available to reduce Self Sufficiency shortfall
	\$428,273 FY 97/98 remaining shortfall after adjustments

Available Revenue	Proposed Allocation
\$231,750	Reprogram funds set aside for new Out of Shelter Services
\$500,000	County General Fund increase due to transfer
	\$731,750 Total Available to apply toward shortfall
(\$256,875)	DV - County to reduce shortfall as part of transfer agreement
(\$65,000)	Funding for Winter Youth Shelter
(\$152,500)	Replaces lost City Byrne grant funds for Domestic Violence
(\$35,000)	Funds Domestic Violence Legal Aid Services
	\$222,375 Balance Available to apply to Community Action Self Sufficiency shortfall

Department of Community and Family Services
 Division of Community Action and Development
 FY 97/98 Revenue Shortfall
 Revised 2:00 PM

Adjustments	Revenue Shortfall
	\$2,006,788 FY 97/98 Revenue Shortfall
(\$231,750) *	Reprogram funds set aside for new Out of Shelter Services
	\$1,775,038 FY 97/98 Adjusted Shortfall
(\$245,119)	City to fill Homeless Singles shortfall with transfer
	\$1,529,919 FY 97/98 Adjusted Shortfall after City transfer
(\$770,000) *	Today's Proposal
	\$759,919 FY 97/98 Shortfall adjusted by effects of the transfer
(\$427,000)	Request City to pick up 1/2 of the \$854,146 10% Across the Board Cut
	\$332,919 * Additional CGF needed to eliminate FY 97/98 remaining shortfall including restoring the remaining 5% of the 10% Across the Board

Note: \$1,334,669 * County General Funds available to fund shortfall

Proposed Allocation	Funding Restoration with County General Funds and elimination of Service Impact
\$256,875 DV - County to reduce shortfall as part of transfer agreement	
\$65,000 Funding for Winter Youth Shelter	
\$152,500 Replaces lost City Byrne grant funds for Domestic Violence	
\$35,000 Funds Domestic Violence Legal Aid Services	
\$427,000 Restore 5% of 10% Across the Board cut	Rent assistance for families and individuals restored for 63 households and 111 individuals Emergency vouchers to motels and medical vouchers 53 households and 85 individuals Food for food boxes and community meal sites for 184 households Linkages to services such as A&D treatment and MH counseling Linkages to resources such as temporary assistance to needy families, OHP, child care subsidies Client assistance for transportation and personal hygiene problems Outreach at Community Service Centers
\$398,294 Restoration of current Self Sufficiency system to current funding level	Restores case management cuts for up to 132 families Restores support for up to 48 homeless families with children. Restores support for up to 332 Hispanics in East County Maintains night and weekend access to vouchers Restores housing placement for up to 427 elderly/disabled persons
\$1,334,669 County General Funds available to fund shortfall	

PROPOSED BUDGET NOTES

Aging Services:

Following completion of training for the 137 new staff coming to ASD from the transfer of State of Oregon Disability Services Offices and implementation of the Quality Assessment workplan, ASD Management will review the need for a full-time position dedicated to RESULTS, as well as other priorities for the use of Medicaid funds towards client needs..

Corrections Counselors:

In bargaining leading to the 1992-1995 Agreement between the County and Local 88, as later extended through June 30, 1998, the Union was informed by Labor Relations that extension of Police and Fire PERS Pension benefits to Corrections Counselors was illegal under Oregon Law. This was based on the advice of County Counsel. The County agreed with the Union, however, to perform a "legal and financial study of this matter to be presented to the Union no later than January 1, 1998." (Page 78 of the Local 88 Agreement contains details.) ~~Any negotiations which might result from this study were anticipated to be for the contract to be effective July 1, 1998. Financial impact, if any, would be reflected in the FY 1998-99 Budget.~~

KEN
Lipton
PROPOSAL
OR

The Board requests that the following issues be examined and briefings and recommendations prepared for the Board in time for review prior to preparation of the 1998-99 budget:

Community and Family Services:

- Frame a Board policy discussion of Community Building and delay transfer of the \$65,000 held in General Fund Contingency for the initiative until the Board's review has been completed.
- Frame a Board policy review of the joint Auditors' report on housing.

Environmental Services:

- Examine possible revenue sources to replace the lost A&T grant from the state.
- Review the legal requirements and alternative processes to establish and keep current the list of eligible voters.
- Review a possible per square foot surcharge on County-occupied space to recover the cost of major capital maintenance in County-owned facilities.

Health:

- Frame a Board policy discussion of the health care role of the county

Library:

- Develop volunteer teams from local churches and other faith communities, civic organizations, and businesses. The principle is to enhance certainty, and quality of

volunteer commitment by asking local teams to be responsible for scheduling trained volunteers.

- Look to the justice system community service programs for help in the library system.

Support Services:

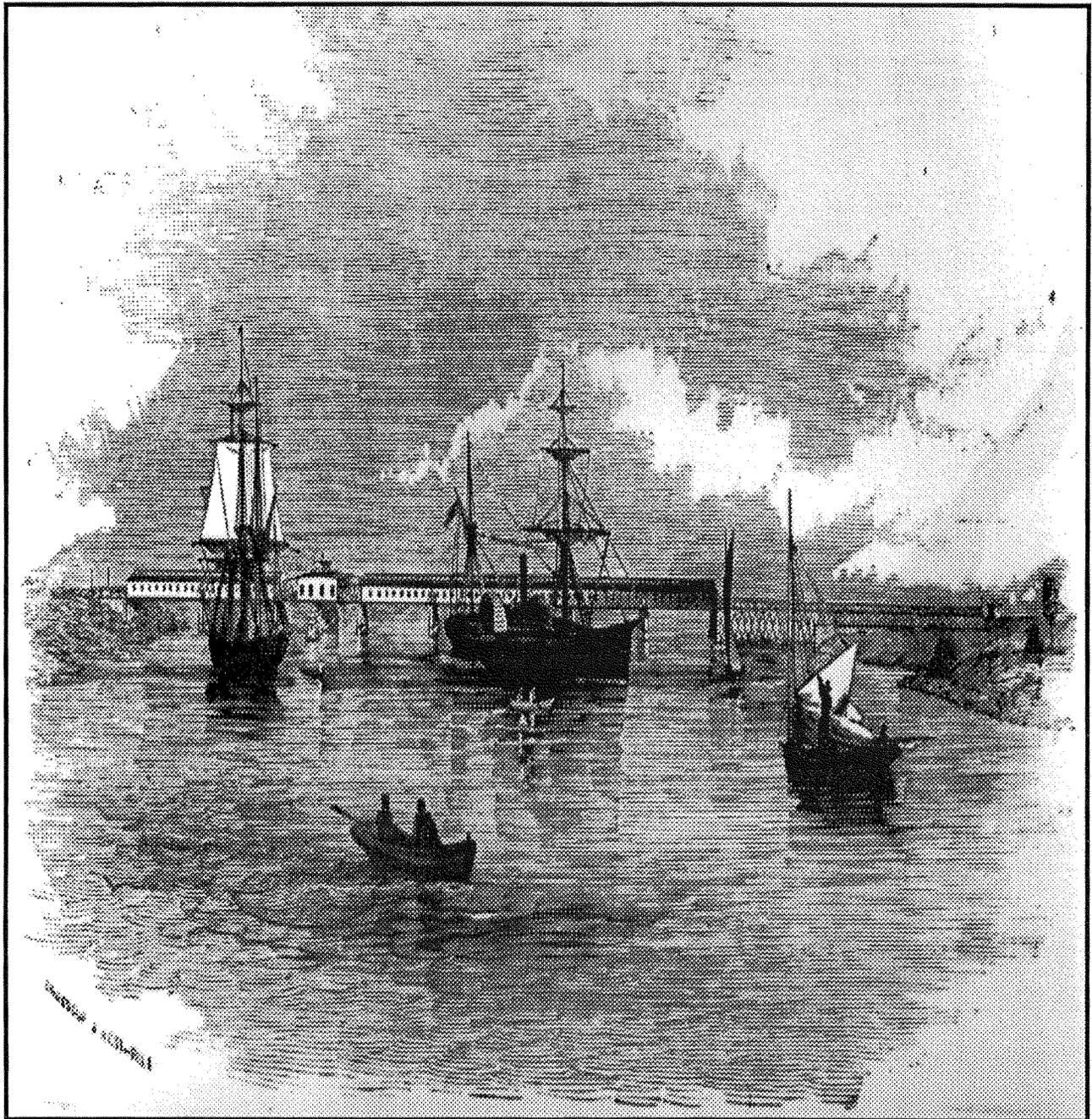
- Budget policy to encourage departments to save money by allowing them to use the underspending in the next year.

Joint Projects:

- Community and Family Services, Community Justice, and Health Departments develop a collaborative tool for onsite reviews of contractors in common. Find and discuss ways to do joint consultation about contractor evaluation.
- ASD Adult Foster Care and Health Department Regulatory Health inspectors develop possible strategy to respond to home day care providers complaints, illness outbreaks, nutrition.
- MCSO and Community Justice develop a unified plan to market work crew availability and in to assist requests for work crews from neighborhoods, watershed councils, and other organizations.

Legislative Session:

The Board intends to review the legislative session and revisit the budget in August or September.



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

Multnomah County

Approved Budget
1997-98

Budget-in-Brief Document

About the Cover

The cover is a reproduction of an engraving, described as "*Bridge Across the Willamette, Between Columbia Street, Portland and Asylum Street, East Portland, Now in Course of Construction*" (OrHi 95713). It is part of the collection of the Oregon Historical Society, located at 1200 SW Park Avenue in downtown Portland. The engraving is a rendering of one of the precursors to the Hawthorne Bridge – either Madison Street Bridge No. 1 or No. 2.

The bridge, originally the Madison Street Bridge, is now called the Hawthorne Street Bridge. It is named after Dr. J. C. Hawthorne who moved to Oregon in 1859 and helped found the Oregon Hospital for the Insane, which was located on Asylum and 12th Street in East Portland. The street was renamed Hawthorne in 1888, five years after the hospital was moved to Salem. There have been three structures on this site. The original bridge was constructed in 1891, the second bridge in 1900. The current structure replaced it in 1910.

In 1893, on Madison Bridge No. 1, a motorman disregarded the bridge's red light during heavy early morning fog, and the trolley car *Inez* tumbled into the Willamette's murky water. Seven people drowned. In 1901, a fire destroyed an iron works company and swept away six blocks of the eastside waterfront, including Madison Bridge No. 2's eastern approach.

Hawthorne Street Bridge

The current Hawthorne Street Bridge, designed by John Alexander Low Waddell, opened December 19, 1910 at a cost of \$500,000 and is the oldest operating vertical lift span bridge in the world. It is eligible for listing in the National Historic Register. The bridge is, however, showing wear and will be closed during the next year for approximately 12 months for painting and deck replacement.

A variety of commuters – trucks, cars, bikers and walkers – depend on the Hawthorne Bridge. The number of bridge users is substantial enough that the Hawthorne Bridge is recognized as a main artery for crossing the Willamette River. To continue carrying this traffic, the bridge needs vital repairs and improvements.

- the Hawthorne's paint has completely failed in many places exposing metal surfaces to the effects of corrosion and deterioration. The old lead-based paint must be removed and replaced.
- the current bridge deck, which was installed in 1945, is worn and must be replaced. The deck is the grated surface where cars and trucks travel to cross the bridge. If the rehabilitation work is not completed soon, bus and truck travel will be restricted and the service life of the bridge will be dramatically shortened.
- the support system needs to be upgraded. The counterweight ropes, which are responsible for raising the vertical lift, may need replacement.

This current project is Phase III of a four-phase rehabilitation program which began in 1985. Phase IV, not yet scheduled, will include seismic upgrades.

Multnomah County

Approved Budget-in-Brief 1997-98

Board of Commissioners

Beverly Stein, County Chair
Dan Saltzman, Commissioner District 1
Gary Hansen, Commissioner District 2
Tanya Collier, Commissioner District 3
Sharron Kelley, Commissioner District 4

Elected Officials

Gary Blackmer, Auditor
Dan Noelle, Sheriff
Mike Schrunk, District Attorney

Appointed Officials

Elyse Clawson, Juvenile & Adult Community Justice
Ginnie Cooper, Library
Vickie Gates, Support Services
Jim McConnell, Aging Services
Larry Nicholas, Environmental Services
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Multnomah County

Approved Budget 1997-98

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The Budget & Quality staff would like to acknowledge the considerable time and effort contributed to the preparation of this document by employees throughout the County. We would like to particularly thank the following individuals:

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO
Multnomah County,
Oregon

For the Fiscal Year Beginning
July 1, 1994

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Multnomah County for its annual budget for the fiscal year beginning July 1, 1994.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Multnomah County

Vision, Values and Long-Term Outcome Benchmarks

Vision Statements

- Increase the Sense of Personal Opportunity and Success
- Increase the Sense of Safety and Security
- **RESULTS Roadmap:** The people of Multnomah County will receive excellent quality, customer-focused service, and a good value for their tax dollars. Multnomah County employees will have an excellent place to work.

Underlying Values for Multnomah County Government

- **Integrity:** We strive to be honest and fair in all our dealings.
- **Responsiveness:** As stewards of the public trust, we respect our citizens and work with them as partners. We are consistently open and accessible. Moreover, we actively seek opportunities to involve citizens meaningfully in decision-making.
- **Vision:** We are guided by a vision of a community in which:
 - people live without fear of their personal safety;
 - basic health needs are met;
 - the natural environment is valued and preserved
 - workers find well-paying jobs which fully use their skills; and
 - responsible business and industries flourish.
- **Quality of Service:** We provide effective services by using limited resources wisely. Specifically, we emphasize integrated services, preventive approaches and innovation.
- **Fiscal Responsibility:** We recognize that we are spending other people's hard earned money. We manage carefully the funds entrusted to us.
- **Accountability:** We earn the respect of citizens by providing full information about our goals, programs, and the standards by which we expect our performance to be evaluated.
- **Teamwork:** We cooperate enthusiastically with one another, with other governmental units, and with the private sector because we believe this makes us all more effective.
- **Diversity:** We honor and celebrate differences as sources of strength.
- **Respect For Employees:** County employees are skilled and committed professionals. One important role of elected officials and senior managers is to provide employees with the support they need to do the best job they can.

Long-Term Outcome Benchmarks

- Reduce Children in Poverty
- Increase School Completion With Life Skills Equivalency
- Reduce Crime

Multnomah County Approved Budget

Budget-in-Brief

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Executive Budget Message



Beverly Stein, Multnomah County Chair

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Executive Budget Message

Thursday May 8, 1997

Presented by Chair Beverly Stein

Introduction

The passage of Measure 47 posed a major challenge for the county this year. I am pleased to report that county managers and workers have met this challenge with creativity, ingenuity and sensitivity. While mourning the necessity to reduce services and dismantle systems which have taken years to build, they have found opportunities to reduce administrative costs, to improve services, to leverage resources, to find new partners, and to implement the most promising practices gleaned from the best research.

This approach is consistent with our vision for quality service. We are committed to providing excellent, quality, customer-focused service which is a good value for the tax dollar. We are also committed to Multnomah County being a good place to work. This has not changed with Measure 47. My budget instructions to departments asked them not to "thin the soup", recognizing that whatever we continue to do needs to be done well. Measure 47 or Measure 50 will cap property tax growth at 3% which means we will not grow out of this problem and when inflation exceeds 3% we will lose more services.

Even with restricted resources in this budget I have also tried to keep faith with the mission the Board and department managers adopted last September. Our mission is very basic: every person should have an increasing sense of personal opportunity and success and every person should have an increasing sense of safety and security.

We are fortunate to have engaged in some planning efforts in recent years which are assisting us in making the service reductions due to Measure 47 in a responsible manner. Specifically, we have the benefit of the Strategic Plan for Information Technology, the Long Range Facilities Plan, the Commission on Children and Families strategic plan and the planning activities of the Local Public Safety Council. County employees have been learning about responding to change, improving systems and increasing productivity through our RESULTS initiative. These have all helped us in meeting the challenge of Measure 47.

Executive Budget Message

Financial Assumptions and Legislative Actions

We had to make a number of assumptions in order to build this budget. The financial picture still remains cloudy because of large questions regarding the implementation of Measure 47 or Measure 50.

We are assuming that the property taxes in the General Fund and levy funds will be cut \$32.8 million by Measure 47 (without Measure 50). The 1996-97 expenditures in these funds totaled \$243.4 million. The 1997-98 budget is \$230.3 million – an absolute dollar reduction of \$13 million. If we compare what the planned services for 1997-98 would cost (including expanded public safety and library programs), the reduction is \$26.5 million.

The legislature could take actions in the next few months which would assist the county and other local governments to respond to Measure 47 cuts:

- ◆ vote by mail for all elections would save us \$750,000 over the biennium in elections costs;
- ◆ county costs of collecting school property taxes could be paid by the state as part of education funding;
- ◆ state funding for "safety net clinics" would help us leverage funds to maintain our primary health care clinics.

This budget went to press before we knew what the impact of Measure 50 would be on the county. Our current estimates are that Measure 50 would increase our revenues by approximately \$5.5 million. If it passes and we receive additional funds I will recommend restoration of:

- ◆ additional library hours at Central Library and in some branches;
- ◆ health services at neighborhood sites, in school based clinics and in primary care clinics;
- ◆ meals and transportation for low income elderly;
- ◆ programs to assist single mothers climb out of poverty;
- ◆ residential mental health services to adults;
- ◆ senior center services and intergenerational projects;
- ◆ Deputy District Attorneys to prosecute felonies and assist civil commitments and victims;
- ◆ community action programs to reduce poverty;
- ◆ groupworkers and mental health assistance for juveniles in custody;
- ◆ juvenile prevention and intervention services;
- ◆ alcohol and drug services and graduated sanctions for juveniles;
- ◆ transition services for women offenders;
- ◆ reducing deferred maintenance on county facilities;
- ◆ improving our information services system.

Executive Budget Message

Response To Citizen Input

We conducted 10 community meetings early in this budget process to get citizen suggestions for services to target for the cuts required by Measure 47. The three top ranked areas were:

- ◆ public safety-specifically not building or waiting to build the new jail;
- ◆ environmental services including elections, assessment and taxation, and animal control;
- ◆ consolidation and elimination of service duplications as ways to reduce costs and improve services.

In response to this:

- ◆ this budget postpones operating the new jail but allocates money for double bunking 200 beds in existing jails (pending approval by the Board and Federal Court) and adding an additional 90 beds for county inmates at the Inverness jail;
- ◆ this budget proposes greatly reduced funding for assessment and taxation. The ongoing General Fund support is cut back \$2.8 million and 52 positions, mostly in the appraisal program. This cut becomes effective in October after the 1997 tax bill is out. If Measure 50 passes we will save an additional \$900,000 in assessment and taxation costs;
- ◆ proposes a one year phase out of general fund support for animal control to allow time to develop a partnership with the Humane Society, gain voter approved user fee increases, and receive ongoing contributions to a foundation from the pet food industry;
- ◆ Mayor Vera Katz and I have initiated discussions with elected officials regarding consolidation of cities and the county and are actively pursuing with them a variety of functional consolidations or new ways to cooperate in shared work.

Our Department Citizen Budget Advisory Committees have reviewed the budget submissions and identified the following areas as issues:

- ◆ Lack of stable funding and sufficient capital investment in county facilities;
- ◆ Need for location and co-location of services in neighborhoods to improve services, and to increased understanding and support of county programs;
- ◆ Need for emphasis on wider partnerships and collaborations to increase service levels.

This budget replaces the money for infrastructure which was taken out last year for our contribution to schools. We still have large liabilities regarding our facilities maintenance and renovation.

New efforts to co-locate programs in the county include One Stops for workforce development, Whitaker School program for health and truancy reduction programs, and a new school based health clinic.

The advocacy for locating programs in the community and the emphasis on partnerships is consistent with the community building initiative described below and I welcome the help of the citizens on our CBACs in advancing that initiative.

Executive Budget Message

Measure 47 Reductions

The big losers under Measure 47 are services which are greatly dependent on the county's general fund dollars and don't have special public safety preference under Measure 47. This means that the cuts fall disproportionately on health care and libraries. Here is a sampling of just a few of the budget cuts:

In the Health Department:

- ◆ East County and North Portland health clinics will close, eliminating clinic capacity for about 10,000 uninsured clients due to a \$4 million budget cut. We are continuing to work with other health care partners and the State to address this issue and I have included \$1.3 million in my budget as a County contribution to a potential public/private partnership;
- ◆ Eliminating \$700,000 in General Fund support for the Women's Infants and Children's nutrition (WIC) program;
- ◆ Reducing staff by 7.5 FTE in the Sexually Transmitted Disease and HIV Clinics for a cut of \$440,000.

In the Library:

- ◆ Cutting hours at eight library branches to 19 per week, cutting 31 FTE, saving \$1.2 million;
- ◆ Cutting hours at Central Library to 38.5 per week, cutting 10 FTE, saving \$500,000.

Plus:

- ◆ Cutting 52 positions in Assessment and Taxation to save \$2.5 million;
- ◆ Not opening a new jail, saving \$3 million;
- ◆ Not opening a new Alcohol and Drug facility saving \$1 million;
- ◆ Reducing the felony trial unit in the DA's Office saving \$286,000;
- ◆ Ending the Safety Action Team program saving \$230,000;
- ◆ Cutting the Budget and Quality Office by 3 positions saving \$230,000;
- ◆ Cutting 3 positions from Animal Control saving \$200,000.

And there are many, many more.

Public Safety and Library Levies

The allocation formula still pending in the Legislature causes the property taxes paid by individuals to be distributed to taxing districts based on those districts' 1997-98 levies. Because the Public Safety Levy, in particular, is so much higher than it was in 1995-96, the Measure 47 base year, the County will collect a larger share of the property taxes than we did in 1995-96 minus ten percent.

While this is helpful, the proposed budget uses this levy to pay only for items which were described in the public safety levy campaign. However, we could legally use the \$2.1 million of unallocated Public Safety Levy Fund revenue for other public safety programs which could free up general funds for other uses. This will be a Board decision during our budget deliberations.

Library and public safety program advocates have approached the County with proposals to initiate levies outside the Measure 47 or Measure 50 limits in 1998. Some of the ways the proposed budget allocates one-time-only money are based on the assumption that such levies will be proposed and will be approved.

Executive Budget Message

Use of One Time Only Resources

Immediately upon the passage of Measure 47 we made reductions in services and monitored new hires closely in order to build up a one time only fund to help with transition to a lower budget. This proved to be a worthwhile strategy. We will be using one time only money from the general fund and the jail levy to fund:

- ◆ animal control;
- ◆ corrections officers at Inverness Jail and on work crews;
- ◆ providing bridge funding at Central Library and for library phone response to citizens;
- ◆ continuing Assessment and Taxation staff in full operation until the fall to get out the 1997 tax bill and developing a new computer system to respond to the numerous changes in the law.

Impact on Workforce

Ballot Measure 47 will cut approximately 232 positions from the county workforce this year. Sixty-eight more positions are funded on a one time only basis. The reductions are largest in Health with 120 positions, the Library with 86 positions and the Department of Environmental Services (DES) with 68 positions. Unrelated to Ballot Measure 47, the State of Oregon is transferring various responsibilities to the County which will increase workforce in those areas. The Sheriff, the Department of Juvenile and Adult Community Justice and Corrections Health have added a total of 90 employees with state funds to implement SB 1145. The Department of Aging Services will add 136 employees due to the transfer of Disabled Services from the state to the county.

Meeting Our County Long Term Benchmarks

The Board of County Commissioners adopted a vision and three long term benchmarks in September 1996. We believe that making progress on these benchmarks is essential for reaching our vision. These benchmarks are:

- ◆ Reducing the number of children in poverty;
- ◆ Increasing the number of young people who graduate from high school prepared for their roles as citizens, workers and parents;
- ◆ Reducing crime.

Regardless of the constraints of Measure 47 this budget attempts to make modest and determined efforts towards these goals, recognizing that significant progress can only be achieved through increased collaboration, creative leveraging of resources, and the willingness to change how we work.

Reducing Children in Poverty

Reducing the number of children in poverty is clearly linked to job opportunities and family wages for parents. Currently the City of Portland, Washington County and Multnomah County are creating a new Workforce Development Board to address the needs of the emerging, transitional and current workforce.

We have recently completed an assessment of the county's role in workforce and found that the Strategic Investment Program is a cutting edge example of what works in connecting poor people to jobs. We are now ready to help make the links between our social services and workforce efforts.

If we have additional restorations, I would urge the Board to start a program recommended by the Community Action Commission to help single mothers to get and hold stable jobs that will begin their path out of poverty.

Executive Budget Message

Increasing High School Graduation Rate

Increasing high school graduation can be assisted by family support efforts and social services linked to the schools. While the County is not in a position to repeat its 1995-6 \$10,000,000 one time only contribution to county schools, I am proposing that we continue to fund a number of initiatives that we assumed from schools last year - including school based alcohol and drug services, anti-violence programs, and early screening and referral services for children with disabilities. In addition, we will continue our work in school based health clinics and propose to use additional revenue from health plan reimbursements to open a new clinic.

I am proposing modest increases in existing community based school retention efforts by opening a Family Resource Center at Whitaker School, providing assistance to the families of elementary and middle school Hispanic youth, and expanding the very successful Self Enhancement, Inc. Through the Health Department, I am providing additional community health nurses to assist clients through the Caring Communities and Family Resource Centers.

Reducing Crime

Crime is decreasing in our community and we need to make sure it continues to decline while we improve people's sense of safety. Juvenile crime is a problem which needs special attention, especially violent juvenile crime. The Local Public Safety Council and the Multnomah Commission on Children and Families have jointly designed a plan for fighting juvenile crime with sanctions, services and prevention measures.

This budget includes a three pronged effort:

- ◆ Prevention and early intervention: A combination of mentoring, anti-truancy efforts, parent training and after school activities designed to help youth at risk. Other programs will focus on youth accountability and staying in school.
- ◆ Early intervention: In cooperation with the Portland Public School District and North Portland Youth Service Center, we have developed two truancy reduction pilots. The focus is on truancy follow up, mentoring, and family services.
- ◆ Sanctions: The system of sanctions for youth on probation will include increased community service, victim restitution and a combined day reporting center and school for youth released from detention.

Using the latest research about what works to reduce recidivism, the Department of Juvenile and Adult Community Justice has designed a new system of supervision which targets resources to those who pose the greatest danger to the public. Sanctions are also being designed to be swift and sure to increase accountability. As part of this system, caseloads will be a more manageable size for probation officers and sanctions and resources will be available for those offenders who pose the greatest continuing danger to our community.

For adult offenders, Sheriff Dan Noelle has proposed a plan to reduce matrix releases, better expedite the booking process and to provide for better assessment and classification of inmates as they arrive in the jail. This increases safety and reduces the cost of transportation. The plan calls for adding more beds to the Justice Center Jail by double bunking. These beds will increase the capacity of the system and reduce matrix releases. This will allow inmates to be properly assessed prior to their movement in the system and gets them out of booking more quickly thus reducing the amount of time law enforcement officers spend waiting to book offenders. At the Sheriff's recommendation, we are also funding the Gresham Holding Facility. The funds are available because of the extra money in the levy.

Executive Budget Message

Community Building Initiative

Progress in achieving our benchmark outcomes is dependent on our ability to leverage community, individual and family resources. A healthy community has good schools, well maintained physical infrastructure, affordable housing, social supports and opportunities for citizen involvement.

We have recently started working on a Community Building Initiative with the City of Portland and other partners. It is intended to be a comprehensive way of creating healthy communities and strong families by recognizing the need to connect our investments in human capital, physical capital and social capital at the neighborhood and community level.

Human capital investments are the things that we do to help people maximize their strengths and overcome problems through our social services and schools. Physical capital includes housing and other civic facilities. Social capital is about the relationships we have with each other and the ways we work together in congregations, community based organizations and other volunteer efforts. Combining these efforts at the local level has the potential of increased satisfaction with government, better service and stronger more resilient communities.

Citizen Assistance

Citizens can assist the County in several ways to help us through this financial crisis:

- ◆ approve user fee increases which I hope the Board will propose to voters in November, 1998;
- ◆ volunteer at a local branch library so we may continue Saturday services throughout the community;
- ◆ volunteer to help a child in school or become a Big Brother or Big Sister through a Family Center or get involved in other community activities;
- ◆ advocate for statewide tax reform so that our community can meet its shared goals for our children, our safety, and our future.

Conclusion

I want to thank the department directors and department staff for their cooperation in developing this budget. The stress of Measure 47 could have resulted in internal competition and distrust. It did not. Our management team held together and worked together to make sure this was a fair budget for all.

I also want to thank Vickie Gates, Dave Warren, the budget staff, and Bill Farver for their excellent work in trying times. Their dedication and skills made this budget one I am proud to present to you.

Budget Overview

Overview

The 1997-98 budget for Multnomah County, for all funds will authorized spending \$727 million. This is approximately \$55 million less than the 1996-97 Adopted Budget. To understand what is actually going on, however, it is worth noting the following five initiatives:

- Bonds were approved in 1996 for jail construction, for library renovation and interconnection, and for information technology enhancements. The following table extracts these non-operating bond proceeds from both the 1996-7 budget and the 1997-8 budget.
- Senate Bill 1145 funds, to offset the cost of handling felons formerly housed in State prisons, are transferred to the County from the State. The 1996-7 budget showed \$43 million for capital contributions and \$3.2 million of operational support, the 1997-8 budget records the unspent balance of the capital contribution and \$15.5 million of operational support. The following table extracts these revenues from both budget figures.
- CareOregon, a Health Maintenance Organization incubated in Multnomah County, has spun-off from the County and become a private health maintenance organization. The following table extracts the 1996-7 revenues from the 1996-7 budget.
- The Disability Services Organization (DSO), formerly a State organization, will be transferred to the County in 1997-8, supported with State dollars. This revenue is pulled out of the 1997-8 budget in the following table to make it comparable with the 1996-7 amount.

By compensating for these relatively obvious and major structural changes, the budgets for the two years appear more comparable.

	1996-97	1997-98
Total Expenditures	\$781,886,879	\$726,961,399
Less Bond Funded Expenditures	(122,150,000)	(94,264,813)
Less SB 1145 expenditures		
Capital	(43,425,000)	(42,081,475)
Operating	(3,165,000)	(15,495,413)
Less DSO Transfer		(7,031,966)
Less CareOregon	<u>(44,772,089)</u>	<u>(1,382,077)</u>
Comparable Ongoing Budgets	<u>\$568,374,790</u>	<u>\$566,705,655</u>

There are genuine differences in the level of service and the kind of service Multnomah County will provide next year. The most important differences result from the November 1996 property tax limitation, Measure 47.

Property Tax Limitation

The passage of Measure 47 in November 1996 affected the 1997-98 budget by restricting the amount of locally generated discretionary revenue.

Budget Overview

Multnomah County records the bulk of its discretionary revenue in three funds: the General Fund, the Library Serial Levy Fund, and the Public Safety Serial Levy Fund. The 1996-97 Adopted Budget authorized \$243.4 million of expenditures in these three funds.

	<u>1996-97 Budget</u>
General Fund	\$198,603,069
Library Serial Levy Fund	23,990,529
Public Safety Levy Fund	<u>20,767,935</u>
	\$ 243,361,533

Of this total, about \$12 million was budgeted in 1996-97 on a one-time-only basis, spending balances from 1995-96 that would not be available in 1997-98. About \$231 million of 1996-97 expenditures were for ongoing programs.

In a normal year, inflation would have driven these ongoing costs up about three percent, so that the 1997-98 budget for the same level of service in these three funds would have been approximately \$238 million.

In addition, the two serial levy funds would have received additional resources in 1997-98. Both funds are used to track voter approved property tax levies for specific services. Both levies were renewed in May 1996.

The Library levy was reauthorized at the same tax rate paid in the period 1993-96. That rate would have allowed the expansion of the hours of service in the library system in 1997-98 and increased spending above inflationary growth by \$1.4 million.

The Public Safety levy was authorized at a higher rate than the levy it replaced. The voters were offered a chance to expand the number of jail beds and supervised release programs in Multnomah County. Because of the construction timelines, new facilities, to be funded by additional bonds also approved at the May 1996 election, were expected to come on line in 1997-98. The cost of operating these additional programs would have increased spending above inflationary growth by \$9.7 million.

	<u>Planned 1997-8 Cost</u>
<u>Library Serial Levy</u>	
Full operation of renovated Central Library	\$ 473,000
Increased hours at branch libraries	744,000
Parkrose branch	230,000
<u>Public Safety Serial Levy</u>	
Restitution Center expansion	636,000
Inverness Jail expansion	4,827,000
New 210 slot jail facility	2,320,000
Substance abuse and work release facilities	958,000
Enhanced booking, transport, and data processing functions	<u>882,000</u>
Total	\$ 11,070,000

The 1997-98 cost of providing both the 1996-97 authorized level of service and the planned expanded 1997-98 services would have been approximately \$248 million.

Budget Overview

The 1997-98 expenditures in the General Fund and the two levy funds are about \$230.3 million.

	<u>1997-98 Proposed</u>
General Fund	184,247,483
Library Serial Levy Fund	22,269,062
Public Safety Levy Fund	23,740,299
	230,256,845

These expenditures are partly funded on a one-time-only basis with about \$8.7 million of revenue we do not expect to have available again in future years. The ongoing service level in the 1997-98 budget is about \$221.6 million.

This funding level is about \$26.5 million less than 1996-97 services would cost next year. The difference is directly attributable to the anticipated property tax reductions legislated by Measure 47.

Measure 47 changes Oregon from a property tax system where taxes are proportional to the value of property to a system where taxes are based on the taxes each property paid in 1995-96 (less 10%) or 1994-95, whichever is lower. New buildings and new construction will pay taxes in the same amount as existing buildings of the same type and size in the same tax code area. As a result, the total taxes in 1997-98 for all jurisdictions will be reduced to roughly the 1995-96 tax amount less ten percent and those reduced tax revenues will be shared among all taxing jurisdictions based on their 1997-98 levies. In future years, taxes will increase no more than three percent per year on property unless the property changes by new construction, zoning changes, etc.

The 1997-98 budget is based on the estimate that Multnomah County will receive \$129 million as its share of the reduced property taxes. This is \$32.5 million less than voters authorized the County to collect prior to the passage of Measure 47.

The 1997-98 budget also contains, however, a revenue estimate of \$10 million of property taxes which is not appropriated for expenditure. One of the problems the County faced in putting the budget together is the remarkable difficulty of determining what the property tax revenue reduction will be.

Measure 47 is ambiguous at best about how to tax depreciable property (business equipment, industrial property, and utilities, for example). Moreover, only estimates exist of how much new construction has occurred since July 1995 and how much tax can be expected from the owners of these properties. Finally, Measure 47, as written and as interpreted by the Attorney General, would include taxes paid in 1995-96 to retire bonds in the base amount to be distributed among taxing districts in 1997-98. All of these uncertainties have been stumbling blocks to the Legislature in its attempts to devise legislation implementing Measure 47. Until that implementing legislation is passed, local governments throughout the state have been forced to estimate their 1997-98 revenue based on their best understanding of how the measure will actually work.

To further unsettle matters, the Legislature decided in March 1997 that Measure 47 is subject to so many possible interpretations and to so much potential litigation that a substitute constitutional amendment should be presented to the voters in May. That proposal, Measure 50, attempts to produce the same magnitude of property tax reduction as Measure 47, but to do it in a way that can be understood and administered. Instead of changing to an unprecedented taxation system founded on how much each property paid at some time in the past, Measure 50 establishes an artificially reduced taxable assessed value for each property and converts all 1997-98 property tax levies into permanent tax rates. These tax rates will be charged to property owners based on their taxable value in each future year. The taxable value of a

Budget Overview

property will increase no more than three percent annually. The taxable value of new construction will be the actual value of that improvement reduced in proportion to the difference between the real market value of all other property and the taxable value of that property. Measure 50 will reduce 1997-98 property taxes an average of seventeen percent statewide.

Again, until the Legislature devises implementing legislation for Measure 50, local governments cannot reliably tell what their individual tax revenue reduction will be. The State Office of Legislative Revenue, which staffs the revenue committees of the Legislature, believes that Measure 50 will cause property tax collections to be slightly higher than Measure 47, on average, and that Multnomah County will receive \$5.5 million more under Measure 50 than under Measure 47.

These uncertainties mean that property tax receipts for 1997-98 are not readily predictable. To allow the Board some room to allocate higher receipts than the current estimate of what Measure 47 will produce, \$10 million of potential additional property tax revenue is estimated, and that amount is added to General Fund Contingency for Board decisions during 1997-98 if some or all of the money does become available..

1997-98 Budget Strategy

The uncertainty about property tax revenue, by far the largest single tax source for Multnomah County, coupled with the certainty that this revenue would be far below the authorized 1997-98 level, was the moving force behind the process that built the 1997-98 budget.

The County attempted to increase it's unspent balance at the end of 1996-97 by clamping down on new hires, by deferring start-up of new programs, and by shutting down programs at mid-year. The goal was to create a one-time resource to offset the costs of major program restructuring in the next year and to pay the expenses of laying off employees and closing down selected operations and facilities. These actions have produced about \$8 million of non-recurring resources that will assist an orderly scaling back of major functions during 1997-98, most notably reconfiguring Assessment and Taxation and downsizing the library system.

Deciding how to make ongoing reductions so that 1997-98 expenses do not exceed revenues called for consistent guidelines within which departments could build their budgets. The Chair and the Board decided on these principles to govern the budget process:

- Prioritize among programs; do not attempt to make all organizations absorb proportional reductions
- Assure that the programs that remain will operate well
- Do not attempt to solve the shortfall by penalizing employees
- Provide policy direction at the beginning of the process so that departments could prepare their budgets with a minimum of reworking
- Establish target figures low enough that the budget will not have to be reopened once property tax revenues become known
- Keep the Board informed and involved in major policy issues affecting the budget
- Protect, and even expand, services that address long term County goals: reduce crime, reduce the number of children in poverty, and increase high school completion.

Budget Overview

Community Process

During January and February the County held ten meetings, eight of them in partnership with the City of Portland. The meetings drew 1,210 participants who worked in 130 small groups with County and City staff as facilitators. Each group suggested areas where the Board should look to make cuts in response to Measure 47.

The community meeting process produced the following ideas:

- The top three areas ranked by citizens for possible reductions were: not to construct a new jail approved in the May 1996 bond election, reduce Environmental Services, particularly Assessment and taxation, elections, and animal control, and consolidate with the City of Portland or eliminate duplicate services between the two governments.
- The tax system needs to be made more equitable and more flexible. Specific services should be funded from fees, and the County should look at increasing the Business Income Tax.
- The County should not close libraries except as a last resort.
- The County should protect the services to populations at risk, especially services to children.

Reductions

The County will reduce services on an ongoing basis. Some of those services will be cut effective July 1. Others will be extended through part or all of 1997-98. Some one-time-only revenue will be allocated to one-time-only projects.

Three lists of these budgetary items follow. They show the total change by department with bullets highlighting brief descriptions of the program changes that seem most noteworthy. List 1 summarizes the cuts in the ongoing level of service. List 2 summarizes where one-time-only support will allow for transition to the lower level of service. List 3 summarizes other one-time-only allocations.

1. Reductions in ongoing level of service

Community and Family Services \$2,050,000

- Cuts two respite beds at Crisis Triage Center - affects about 160 clients with mental illness - reduces flexible respite dollars - affects about 50 families whose members include adults with mental illness. \$100,000
- Halves Bridgeview funding for transitional housing for people with mental illness. \$143,000
- Reduces Contracts and Evaluation Unit by 6 FTE - lowers level of contract monitoring, changes scope of function to include more assistance to community based service initiative. \$200,000
- Reduces General Fund support of Developmental Disabilities program, changes it into match for Medicaid support so that total expenditures are not expected to fall. \$503,000
- Cuts prevention programs intended to start in 1996-97: Lead Removal with Welfare to Work training component, parent advocate training programs, seed grant allocation. \$225,000
- Cuts jail diversion mental health support. \$75,000
- Cuts support to Regional Drug Initiative \$30,000
- Cuts El Club program, summer recreation program for Hispanic youth. \$10,000

Budget Overview

Aging Services \$550,000

- Shift information and referral from nine aging service centers to the Senior Helpline. \$190,000
- Reduced support to nutrition program and transportation subsidy. \$73,000
- Cut Intergenerational project and Adult Care Home activities support program. \$89,000
- Cut ethnic programs for meals and outreach. \$43,000
- Reduced administration and support costs. \$116,000

Health \$3,500,000

- Closes East County and North Portland clinics, eliminating clinic capacity for about 90% of uninsured clients. \$4 million This is offset by a \$1.3 million challenge grant so that the net reduction is about \$2.7 million.
- Eliminates General Fund support of WIC, restricting the kind of client who will be served. \$700,000
- Reduces Sexually Transmitted Disease and HIV Treatment clinic staff (7.5 FTE). \$440,000
- Reduces Corrections Health nursing staff. \$200,000.
- Reduces General Fund support for STARS, relying on fund raising to make up the difference. \$140,000
- Reduces TB clinic staff (2.2 FTE). \$100,000
- Shifts from OHSU to ISD as mainframe computer system provider. \$180,000.
- Reduces Laboratory and Pharmacy staff consistent with service reductions (4 FTE). \$200,000.

Support Services \$400,000

- Cut a Buyer in Purchasing, reduced materials and services. \$60,000
- Cut one budget analyst, the Grants Development position, and the division manager. \$230,000
- Cut one of three positions at ISD created to assist in building consistent data collection throughout the County. \$60,000

Environmental Services - \$4.8 million

- Reduces A&T staffing by 52 positions. \$2.5 million
- Cuts Animal Control by 3 positions. \$200,000
- Cuts ongoing General Fund subsidy support of Animal Control. \$1,000,000 [uses one-time-only revenue for 97-98, see below]
- Reduces ongoing investment in Capital Improvement Program by \$800,000, [uses a one-time allocation for 97-98, see below].

District Attorney - \$365,000

- Reduces felony trial unit - 3 Deputy District Attorneys and one clerical position. Possibly this will increase delays and backlogs in the court system. Reduced staffing level also eliminates participation in civil commitment hearings. \$286,000
- Cuts 1 Victim Advocate, increasing the response time for assisting crime victims. \$45,000

Budget Overview

- Reduces clerical support for District Court trial unit, resulting in slower filing and potentially incomplete case files. \$35,000.

Sheriff - \$8,900,000

- Will not open new 210 bed facility or increase in-jail alcohol education programs for prisoners. \$3 million
- Delays operation of Inverness Jail expansion because construction will not be complete until March. \$1.5 million
- Reduces food budget in jails. \$270,000
- Reduces Work in Lieu of Jail program and Inmate Work Crew supervision, although the inmate work crews are extended through 1997-98 on a one-time basis. \$540,000
- Cuts ongoing cost of Gresham Holding Center. \$160,000 [uses one-time-only support for 97-8, see below]
- Cuts ongoing cost of Inmate Work Crews. \$400,000 [uses one-time-only support for 97-8, see below]
- Ends Safety Action Team program, eliminating community policing in the David Douglas area. \$230,000
- Ends participation in D.A.R.E. program. \$60,000
- Reduces supervision for the DUI and Motor Carrier Safety units. \$83,000.
- Reduces staffing of Civil Process, Facilities Security, Court Guards. \$110,000
- Contracts with the Portland Police Bureau for Law Enforcement Records services and cuts 1 Corrections Records Supervisor. \$550,000
- Reduces Motor Pool services. \$91,000
- Cuts 2.5 other administrative positions. \$150,000

Community Justice \$1,100,000

- Reduces Women's Services. \$600,000
- Reduces staffing in Juvenile detention 8 FTE. \$400,000
- Will not open new Alcohol and Drug facility or facilities assumed in the 1996 Public Safety levy. \$1 million

Library \$4,100,000

- Will not expand hours at branches as planned in the 1996 Library levy. \$1.2 million
- Reduces hours at Central Library from 59 to 38.5 per week, cuts 10 FTE. \$500,000
- Reduces eight branches to 19 hours per week, including the use of volunteers to keep them open on Saturday, cuts 31 FTE. \$1.2 million
- Reduces ongoing staffing at Central Library to absolute minimum levels to cover floors at 38.5 hours per week. \$1.3 million [Extends a higher level of staff (19) through 97-98 on a one-time basis, see below].
- Cuts ongoing funding for telephone reference service (8FTE), \$400,000 [extends staff through 97-98 on a one-time basis, see below].

Budget Overview

2. Use of One Time Only Resources to Extend Current Services for One Year or Transition

- Supports investment in Capital Improvement Program by \$800,000
- Animal control - \$1 million to continue a high level of service for one year while we find another revenue source
- Continues Gresham Holding Center for full year. \$160,000
- Work crews – continue funding for one year while we negotiate full cost contracts with service recipients. \$450,000
- Transition funding for Probation Officers. \$314,000
- Extend A&T full staff through September 1997. \$1.1 million.
- Extends staffing at Central Library at minimum levels to cover floors at 38.5 hours per week for one year. \$1.3 million
- Extends telephone reference service (8FTE) for one year. \$400,000
- Transition funding for reduced branch staff. \$200,000

3. Other One Time Only Allocations

- Corrections – start up costs for the expanded beds at Inverness and the double-bunking at MCDC - \$1.1 million
- Assistance to Assessment and Taxation and Health in developing new data systems \$540,000

Impact on Personnel

Overall, Full Time Equivalent (FTE) positions will decline by 6.54 in 1997-98. This minor reduction, however, is slightly misleading. In accepting the Disability Services from the State, the County adds 136 FTE to its workforce. This addition conceals 136 cuts elsewhere in the County. Similarly, by hiring 90 staff to handle felons formerly handled by the State, using SB 1145 revenue to cover the cost of the additional employees, the bottom line reductions are obscured.

Here is a brief summary of the overall changes between 1996-7 and 1997-98.

Total 1996-97 FTE	4,100.65
Measure 47 Cuts	(301.16)
One Time Only Restorations	68.62
SB 1145 Funded Positions	90.00
DSO Transferred Staff	<u>136.00</u>
Total 1997-98 FTE	4,094.11
 Net Change	 (6.54)

Aging Services

Department Services

Aging Services offers the following services:

- Program development and advocacy
- Single entry/easy access to services through information and referral, gatekeepers and twenty-four hour access
- Case management/need assessment, eligibility, case plan development and service monitoring
- Adult care home regulation and licensing
- Public Guardianship/Conservatorship
- Protective services
- Minority services coordination
- Contract and service management
- District Centers
- Nutrition
- Transportation and special services
- In-home services
- Multi-disciplinary teams
- Beginning in FY1998, case management/needs assessment, eligibility, case plan development and service monitoring for persons with disabilities

FY 1997-98 Summary Information

Budget Overview

	1995-96	1996-97	1996-97	1997-98	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	177.20	202.60	203.60	345.55	141.95
Departmental Costs	\$16,750,525	\$18,057,057	\$18,225,841	\$25,292,888	\$7,067,047
Program Revenues	\$14,028,922	\$15,081,801	\$15,132,032	\$22,473,305	\$309,307
General Fund Support	\$2,721,603	\$2,975,256	\$3,093,809	\$2,819,583	(\$274,226)

Measure 47 Response

- Elimination of financial support for information and referral in the nine district centers: Move function to the ASD Senior Helpline, where it should be more efficient to operate.
- Cut of \$66,000 in nutrition programs.
- Cut of \$63,000 to the Intergenerational project, which includes a 0.5 FTE and contract funds.
- Cut in the Adult Care Home activities program, including 0.5 FTE.
- Cut of \$46,000 by eliminating one Data Supervisor in Administrative Services.
- Reduction of \$40,000 by eliminating an ASD manager position.
- Savings in administrative materials and services costs, including professional services, supplies, and facilities costs.
- Savings in administrative personnel costs due to turnover and reduced temporary costs.
- A small cut of \$7,500 in transportation. Loss of about 3,000 rides.
- Cut of \$43,000 in ethnic program areas, including meals, outreach and administrative costs.

Aging Services

Budget Highlights

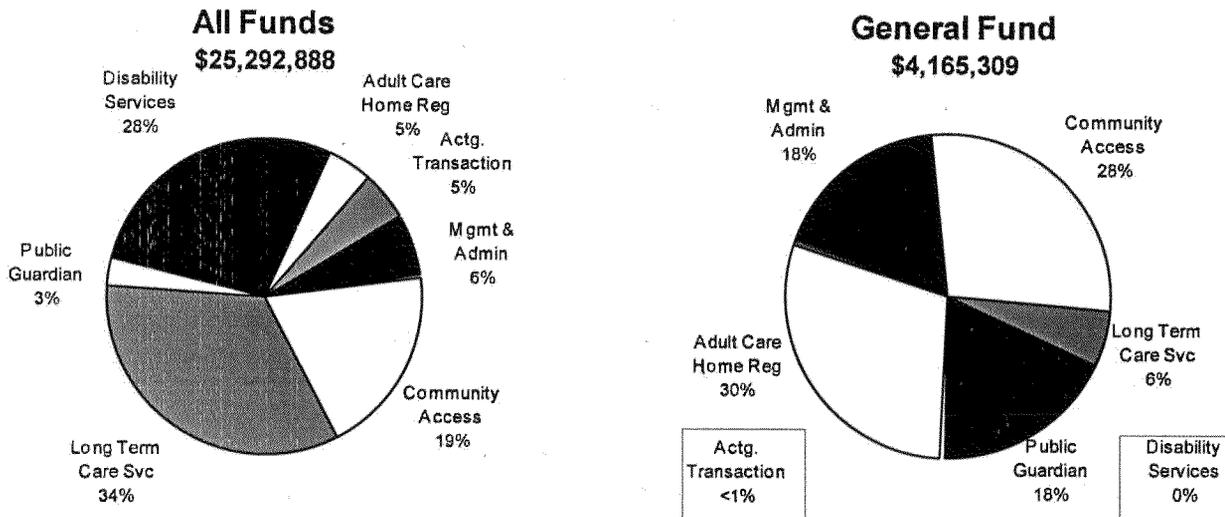
Service Levels

- Federal funding for Title XIX, Medicaid funds, is expected to continue to grow based on caseload growth. In addition, the addition of the State Disability Service Offices to Aging Services adds about seven million dollars in Medicaid funds to the ASD budget.
- Following reductions in funding from the Federal Older American's Act in the prior year, funding for FY1998 is expected to remain flat. These funds are used for support services such as case management, and congregate and home-delivered meals.
- A small increase in Oregon Project Independence funding is expected. These funds are used for in-home services and case management in the District Centers. However, final decisions regarding funding will not be known until the Oregon Legislature completes the state budget.
- Funding of \$25,000 from the city of Gresham, and \$1,500 from the cities of Troutdale and Fairview is expected to support services delivered from the district center located in east Multnomah County. This helps to provide greater accessibility to those who live in that area.

Staffing

- The addition of State Disability Service offices adds 137.5 employees to ASD. Of these staff, 134.5 are located in four branch offices, and three will be located in the Central ASD office.
- Increase in Medicaid funds through Senior and Disabled Services Division of the State of Oregon. These funds are for increased caseload growth in the Medicaid branches. That growth has exceeded 20% over the past three years in community-based care.
- Addition of .5 employee to shift Information and Referral services from the nine district centers to the central Senior Helpline. This is expected to streamline information and referral services.

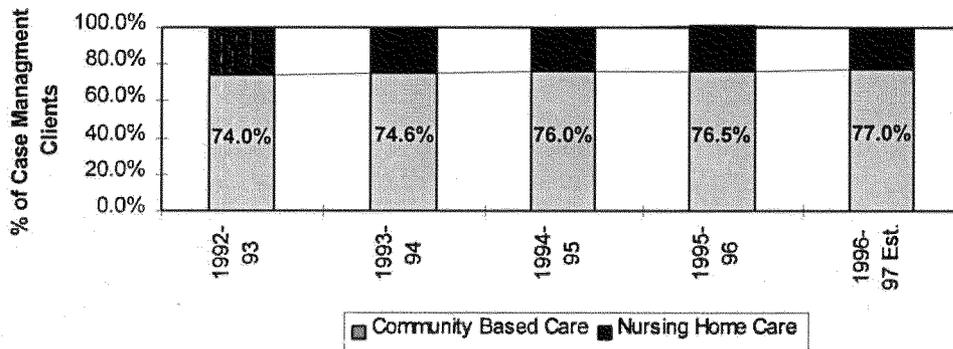
TOTAL EXPENDITURES BY DIVISION 1997-98 APPROVED BUDGET



Aging Services

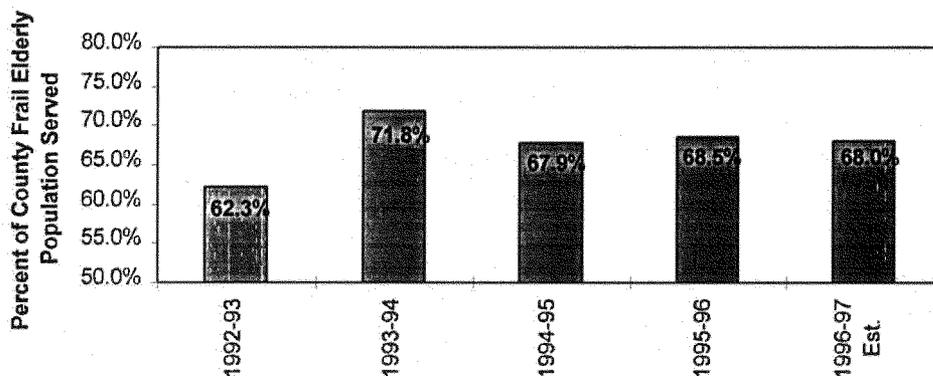
PERFORMANCE TRENDS

Assisting Seniors to Live Independently



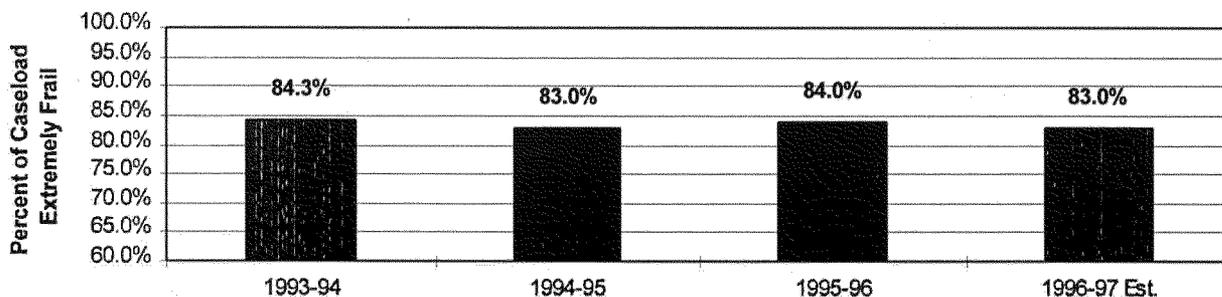
More than 3 out of 4 Aging Services case management clients are living in supportive environments other than nursing homes. This community based care--help in one's own home, or residence in adult foster care or other assisted care--is less expensive than a nursing home and is responsive to client choice.

Percent of Over Age 75, Frail Elderly Served



Two-thirds of frail elderly people over 75 years of age are served by the Aging Services Department. Frail elderly people are most at risk for needing nursing home placement. The Gatekeeper program has been successful in identifying frail elderly individuals.

Percent of ASD Case Management Clients who are Extremely Frail



Aging Services

Percent of Frail Minorities Served in Relation to County Population of those Minorities

Percent Served in	1992-93	1993-94	1994-95	1995-96	1996-97 Est.
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All Minorities	46%	56%	47%	47%	48%
African American	65%	69%	65%	65%	65%
Asian	27%	45%	33%	33%	35%
American Indian	41%	46%	35%	35%	36%
Hispanic	27%	34%	24%	24%	25%
Other	17%	33%	54%	54%	20%*

*Other declines in 1996-97 due to better reporting, hence less unknowns.

Community and Family Services

Department Services

The Department of Community and Family Services contracts with over 250 organizations to provide the following services:

- Alcohol, drug screening, assessment, treatment and prevention services,
- Anti-poverty programs providing advocacy, economic opportunities and self-sufficiency supports along with energy or weatherization assistance
- Development of affordable housing and public works improvements.
- Services to over 3,700 individuals with developmental disabilities
- Mental Health screening, evaluation, treatment, family support and crisis
- A network of seven Family Centers located throughout the County provides a full spectrum of programs for youth and families.
- Services to children and youth which promote the health, growth and development of children.
- Development of a comprehensive Domestic Violence program

FY 1997-98 Summary Information

	1995-96	1996-97	1996-97	1997-98	
	Actual	Current	Adopted	Approved	Difference
		Estimate	Budget	Budget	
Staffing FTE	297.47	373.58	373.58	352.38	(21.20)
Departmental Costs	\$82,322,653	\$99,486,938	\$99,961,048	\$111,325,587	\$11,364,539
Program Revenues	\$62,885,457	\$83,821,845	\$79,584,866	\$89,703,043	\$10,118,177
General Fund Support	\$19,499,690	\$15,665,093	\$20,376,182	\$21,622,544	\$1,246,362

Measure 47 Response

The full impact of Measure 47 on the Department of Community and Family Services will not be fully known until the Legislature completes its 1997 session. The decrease in County General Fund revenues result in reductions totaling \$2 million and 21.2 FTE. The reductions were split evenly between County staff and services. Of the Department staff reductions, over 80% are administrative positions.

In considering which services would be affected, DCFS identified several priorities for preservation: prevention and early intervention services; children and youth; community and school based services. RESULTS, Diversity, and maintaining the infrastructure in Information Services and Budget & Fiscal were also identified as priorities. Finally, the Department tried to select whole programs for reduction or elimination rather than weaken the services that will continue or our ability to manage them. Major cuts are:

Mental Health Respite Services-Eliminates two respite beds for adults at the Crisis Triage Center plus flexible respite services for adults with mental illness.

Bridgeview - Homeless Mentally Ill Project-Reduces County contribution to this partnership for transitional and long-term housing for the mentally ill.

Contracts & Evaluation Redesign-Reduces staffing by 6 FTE. Changes oversight responsibility but retains procurement activities including administrative prequalification and RFP preparation and some contract monitoring.

Developmental Disabilities Reductions & Revenue Leveraging-The County General funds are allocated differently so as to leverage more state funding.

Community and Family Services

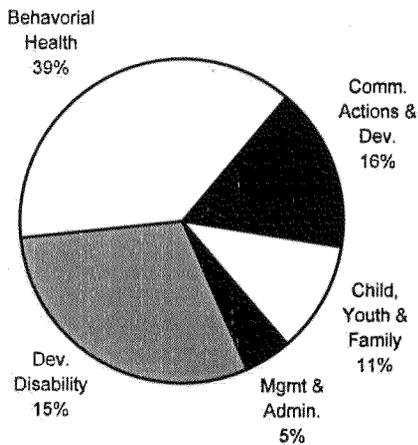
Grant Cost Recovery-Community Action will now be charged a portion of eligible administrative costs.

Other Reductions-Other reductions include:

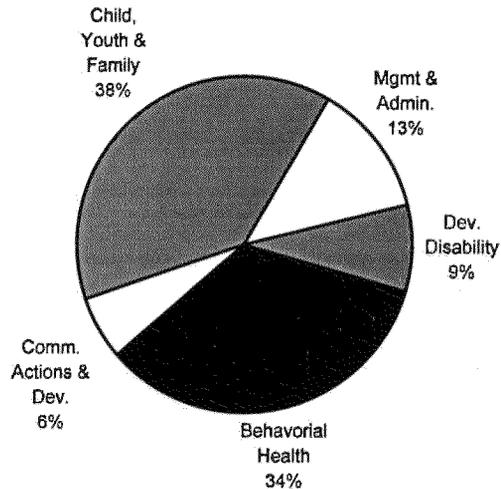
- New or delayed Wellness Planning efforts
- Lead Removal including a welfare to work training component
- Community leadership, parent advocacy training, and innovative seed grants
- Jail diversion
- Regional Drug Initiative and EI Club summer camp

TOTAL EXPENDITURES BY DIVISION 1997-98 APPROVED BUDGET

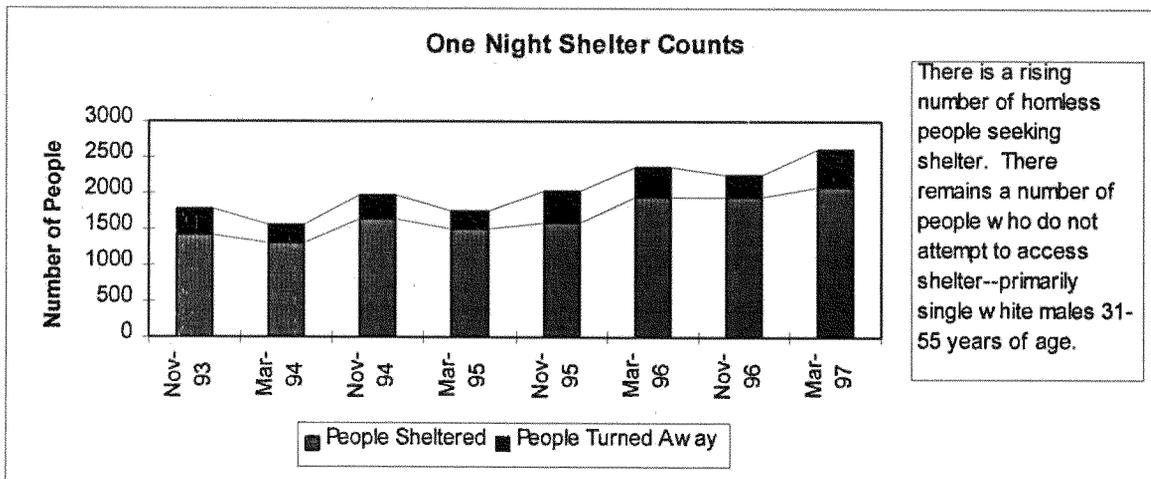
All Funds
\$111,325,587



General Fund
\$21,622,544



PERFORMANCE TRENDS



Juvenile & Adult Community Justice

Department Services

The Department of Juvenile and Adult Community Justice promotes public safety and strives to reduce recidivism among juvenile delinquents and adult offenders through a balance of supervision, services and sanctions.

Juvenile Community Justice responds to juvenile delinquency, abuse and neglect of children through:

- 35,000 nights of detention for youth awaiting adjudication, receiving secure mental health intervention, or being held as a sanction for parole violations;
- 1,200 youth supervised on probation including home visits, linking to treatment services, monitoring school attendance and intervention in gang behavior;
- 1,900 youth diverted from adjudication to complete community service, fulfill conditions of formal accountability agreements and appear before neighborhood accountability boards;
- Partnership with the community to educate the public regarding juvenile delinquency and to develop interventions for troubled youth and their families.

Adult Community Justice provides the following services:

- Intake and Court Services: pretrial release and supervision; presentence investigations; probation intake; substance abuse and mental health assessment; administrative hearings;
- Offender Supervision: probation and parole supervision; specialized units for sex offenders; gang-involved offenders; domestic violence cases; misdemeanor and traffic cases;
- Offender Services: substance abuse and mental health treatment; transitional housing; adult education and vocational services; women's services; parole transition services;
- Offender Sanctions: community service; day reporting; forest work camp; electronic monitoring.

Local policy discretion regarding these services has been impacted by recent legislation. Senate Bill 1145, passed in 1995, amended the Community Corrections Act to give counties greater autonomy in deciding how State community corrections funds will be used. Senate Bill 1145 also gave counties responsibility for managing offenders sentenced to 12 months or less, but consistent with a general shift to local control of correctional services, counties have discretion in determining how those sentences will be served in jail and community programs. Ballot Measure 40, approved in 1996, limits some of the County's policy discretion. It imposes new restrictions on pretrial release and sentencing procedures, and requires that we give crime victims new opportunities to participate in the justice system.

Groups with oversight or advisory responsibility for the Department include the Local Public Safety Coordinating Council, the judiciary, the Multnomah County Commission on Children and Families, and the Citizen Budget Advisory Committee.

Juvenile & Adult Community Justice

FY 1997-98 Summary Information

Budget Overview

	1995-96	1996-97	1996-97	1997-98	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	522.87	511.24	582.95	599.01	16.06
Departmental Costs	\$42,841,569	\$47,863,161	\$48,982,340	\$54,301,891	\$5,319,551
Program Revenues	\$ 18,101,709	\$ 28,541,543	\$ 18,101,709	\$ 29,135,822	\$ 2,153,102
General Fund Support	\$ 24,739,860	\$ 21,999,620	\$ 21,999,620	\$ 25,166,069	\$ (3,166,449)

Measure 47 Response:

Measure 47 will have an enduring impact on the newly formed Department of Juvenile and Adult Community Justice Services: profound personnel and program cuts have been made but these are masked by an overall increase in the departmental budget. The State's transfer of responsibility for the SB 1145 population of offenders to counties has increased the departmental budget by \$4.3 million and 25.0 FTE positions. Without the SB 1145 program transfer, the departmental budget would actually decrease slightly (about 1%) after adjustments for inflation.

The constraint level budget limits required \$6.7 million (23%) and \$1.0 million (5%) reductions for the Adult Justice and Juvenile Justice portions of the Department, respectively, after adjustments for inflation. With this scale of potential funding reductions, it is clear that Multnomah County can not continue to provide adult justice services in the same way. Drawing upon extensive participation by departmental staff, the Courts, the District Attorney and the Sheriff, this budget reflects planned system changes which fundamentally reshape the department's approaches to offender supervision, sanctions and services. With the challenges of Measure 47 somewhat mitigated by unanticipated jail levy funding, the Department budget for 1997-98 supports a profoundly redesigned, affordably balanced system for Adult Community Justice.

Restructuring of Supervision: Adult Community Justice will focus its active case supervision, services and sanction resources on certain targeted populations of offenders which the Courts and District Attorney have agreed most require supervision. It is expected that the target population would have about 5100 offenders at any time; these individuals would have cases involving person/violence offenses, weapons involved, sex offenses, major property or multiple property including multiple car thefts, multiple repeat DUII, delivery/ manufacture of a controlled substance, possession of a controlled substance if offenders are otherwise classified as high risk, and misdemeanor domestic violence. For these offenders, supervision will be provided at or above the current level. In performing the supervision responsibilities recently shifted to counties through Senate Bill 1145, the Department will continue to manage offenders with a balance of services, sanctions and supervision.

Several strategies have been developed for other categories of non-targeted offenders: increased use of diversion for drug/alcohol treatment; development of "sole sanction" alternatives to supervision; and increased use of Centralized Casebank services.

Sanctions Capacity is Enhanced: The availability of sufficient sanctions capacity is essential to the District Attorney's and Judges' on-going support for the restructuring of supervision. In the Proposed Budget, sanctions capacity is enhanced through a weekend program, expanded community service, MCRC work release, and assured use of jail beds for violators (DROP Program).

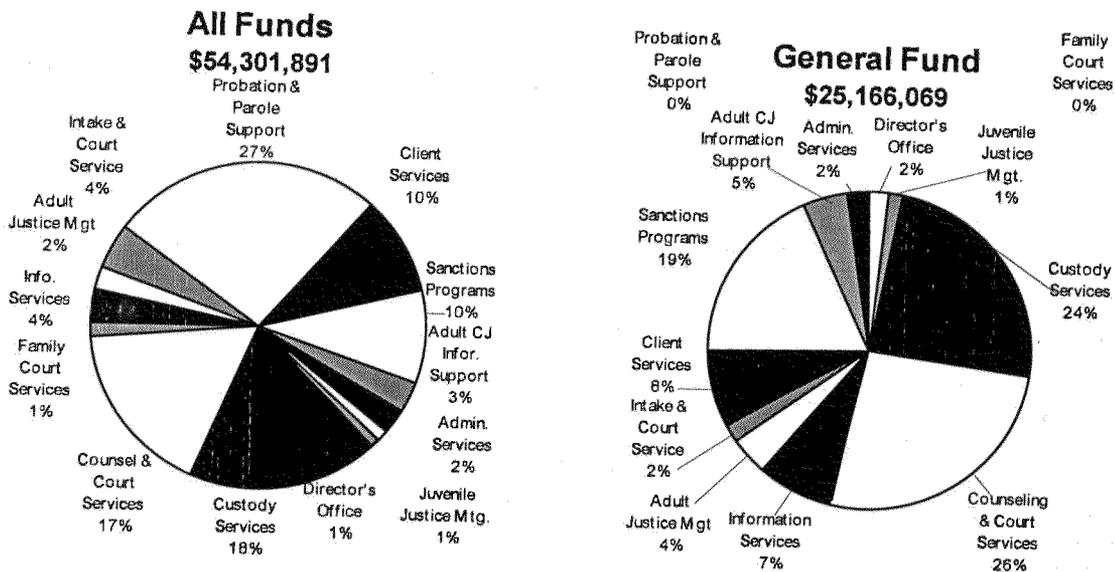
Services are Somewhat Reduced: In the Proposed Budget, contracted alcohol and drug services, residential services and women's services are somewhat reduced. The impact of contract services cuts is somewhat mitigated by the 1145 Program picking-up equivalent services in the areas of residential alcohol and drug treatment and transitional housing.

Juvenile & Adult Community Justice

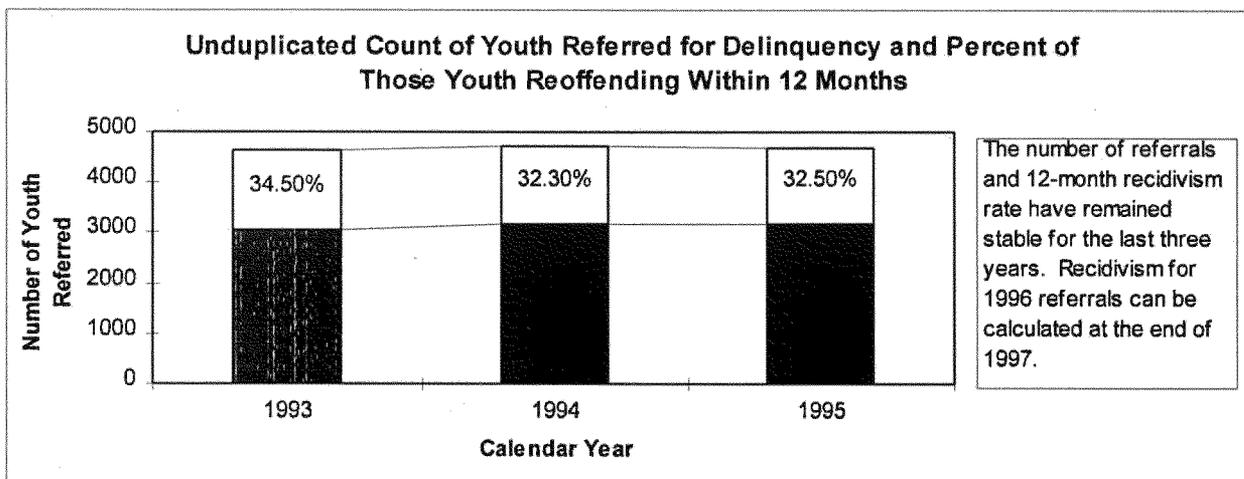
Administrative Staffing is Reduced Throughout the Department: District Manager and Program Administrator positions are reduced proportionately with line staff as part of the redesign of the Adult system. The Counseling Administrator position is eliminated in Juvenile Justice. Training, safety, community relations, information services and volunteer coordination staff are reduced, consolidated and reassigned to serve both the Juvenile and Adult parts of the Department of Community Justice.

Staff to Youth Coverage Ratios are Reduced in Juvenile Custody Services: To reduce operating costs, Custody Services groupworker coverage in secure units is reduced in general detention units and in the Assessment, Intervention and Transition Program. Staffing in the Community Detention groupworker program is also reduced.

TOTAL EXPENDITURES BY DIVISION 1997-98 APPROVED BUDGET



PERFORMANCE TRENDS



District Attorney's Office

Department Services

The mission of the Multnomah County District Attorney is to see that state and local laws are fairly enforced in order to maintain the rule of law. Specifically, the office has the responsibility to prosecute in the State Courts felony, misdemeanor, and local ordinance violations occurring in the County. The District Attorney is both an administrator of justice and an advocate and must exercise sound discretion in the performance of the prosecutorial function. Further, the duty of the prosecutor is to be an administrator of justice, seeking reform and improving the administration of criminal justice.

The District Attorney's Office provides:

- Felony Prosecution
- Targeted Crimes Prosecution (ROCN Task Force, Gang Unit, Forfeiture, Domestic Violence)
- Misdemeanor and Violation Prosecutions (DUII, Traffic Crimes)
- Multidisciplinary Child Abuse Team
- Juvenile Prosecutions (delinquency and dependency cases)
- Neighborhood DA Program
- Child Support Enforcement
- Victims Assistance

FY 1997-98 Summary Information

Budget Overview

	1995-96	1996-97	1996-97	1997-98	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Approved</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	182.72	201.33	202.33	197.58	(4.75)
Departmental Costs	\$12,577,324	\$14,931,058	\$14,405,662	\$14,652,803	\$247,141
Program Revenues	\$3,632,270	\$4,730,510	\$4,004,125	\$3,622,950	(\$381,175)
General Fund Support	\$8,945,054	\$10,200,548	\$10,119,993	\$11,029,853	\$909,860

Measure 47 Response:

The District Attorney reduced his budget by \$380,000 to meet the constraint of Measure 47. While the District Attorney made the required reductions with an eye toward maintaining an emphasis on public safety, the budget is 80% personnel costs requiring personnel reductions in all areas of the District Attorney's Office. The District Attorney approached this cost cutting by first making reductions in trial units where caseloads had stabilized or fallen. He also sought to merge functions within the office, capitalizing on economies of scale. Finally, he had to reduce programs.

The following cuts are a direct result of Measure 47:

- Felony Trial Reductions. Cut 3 Deputy DAs and one clerical position for a total cut of \$286,000. The District Attorney will consolidate certain trial responsibilities in the Career Criminal, Major Person Crimes, and Gang Units. These reductions from the trial pool will aggravate staffing shortages in the face of 1994's Ballot Measure 11 and Senate Bill 1145 legislation. Resultant delays and backlogs will also develop within the felony trial units relating to screening and issuing criminal charges and maintaining capability to staff court appearances.

District Attorney's Office

- Victims Assistance Program. Cut 1 Victim Advocate from staff for a total cut of \$45,000. This primarily impacts the office's ability to serve victims of crime and delays its ability to respond effectively to overwhelming numbers of reported person crimes such as sex abuse and domestic violence.
- Civil Commitment/Mental Hearings. Eliminate participation in Civil Commitment hearings.
- District Court Support. Cut a clerical position from District Court for a total cut of \$35,000. This reduction will result in files not being archived in a timely fashion, miscellaneous papers not being filed with cases and data entry taking longer.

In addition to the above cuts the Portland Police Bureau cut its long time support of the Lloyd District Neighborhood DA Office. The Bureau had supported the office by funding its office space and staffing it with clerical support. Additionally the Bureau has cut its long standing practice of assigning Portland Police Detectives to the DA's Office to act as DA Investigators. These cuts equate to four additional positions no longer supporting the DA's Office.

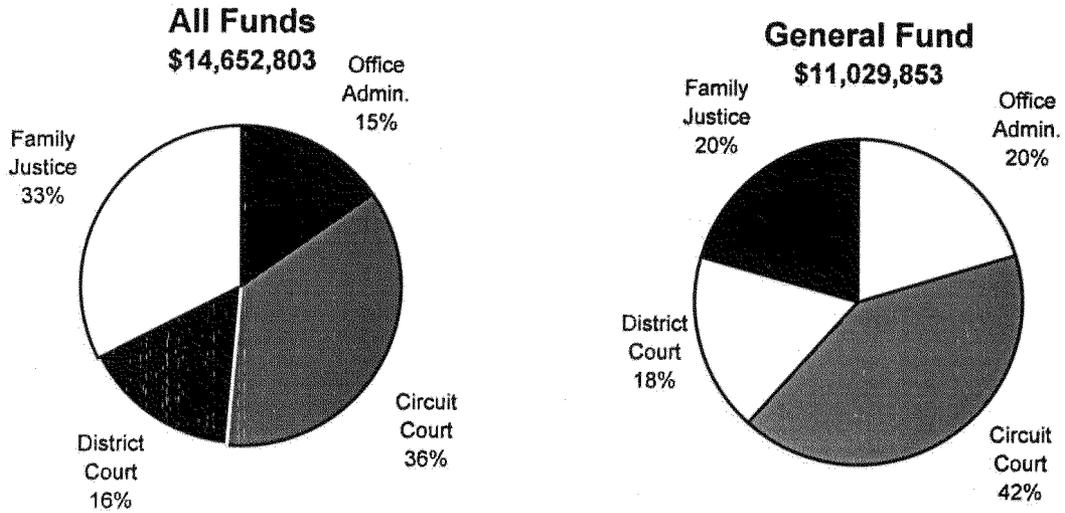
Budget Highlights

While the District Attorney's 1997-98 budget is higher than the previous years' budget, those dollars do not purchase the same amount of services or supplies. Rising personnel and supplies costs places the District Attorney in a position to reduce his budget by close to seven positions in order to work within Measure 47's constraint. In addition to those cuts, outlined above, the District Attorney's budget has changed in the following ways:

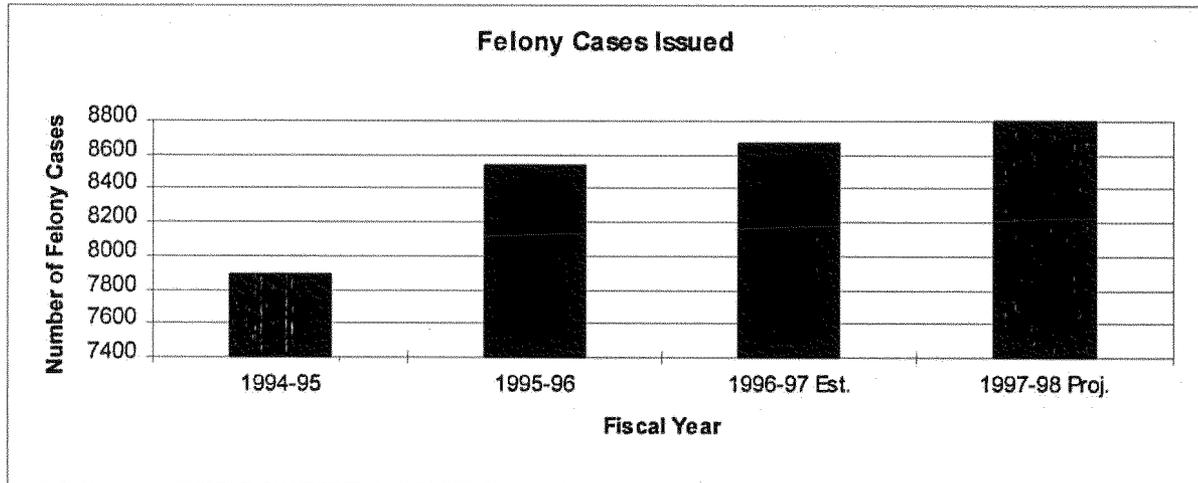
- Receipt of a Local Law Enforcement Block grant through the Portland Police Bureau which adds two Deputy DAs and an additional block grant through Multnomah County which added a legal assistant. These positions were added to the Drug Unit and Neighborhood DA project. The one year grant for the Deputies is for \$150,000 of which \$44,942 is budgeted in 1997-98 and expires September, 1997. The legal assistant funds end in June, 1998.
- Receipt of a Violence Against Women Act grant in the amount of \$28,256, added a Deputy DA to combat domestic violence in underserved populations. This grant expires in December, 1997.
- Consolidation of overtime and temporary staffing budgets in Administration to enable closer monitoring and management.
- Administrative support reorganization resulting in merged computer technical support and reassignments of some administrative tasks.

District Attorney's Office

TOTAL EXPENDITURES BY DIVISION 1997-98 APPROVED BUDGET



PERFORMANCE TRENDS



Environmental Services

Department Services

The Department of Environmental Services offers the following services:

- Operate, manage and maintain all County owned and leased facilities and properties;
- Protect people and animals through promotion and enforcement of responsible animal ownership;
- Provide fleet services, records management, electronics services and mail distribution;
- Develop and implement land use policy;
- Maintain the 400 miles of county owned roads and rights of way;
- Operate, maintain and preserve the county's six Willamette River bridges;
- Assess and collect property taxes;
- Perform all functions related to conducting all elections in Multnomah County.

FY 1997-98 Summary Information

Budget Overview

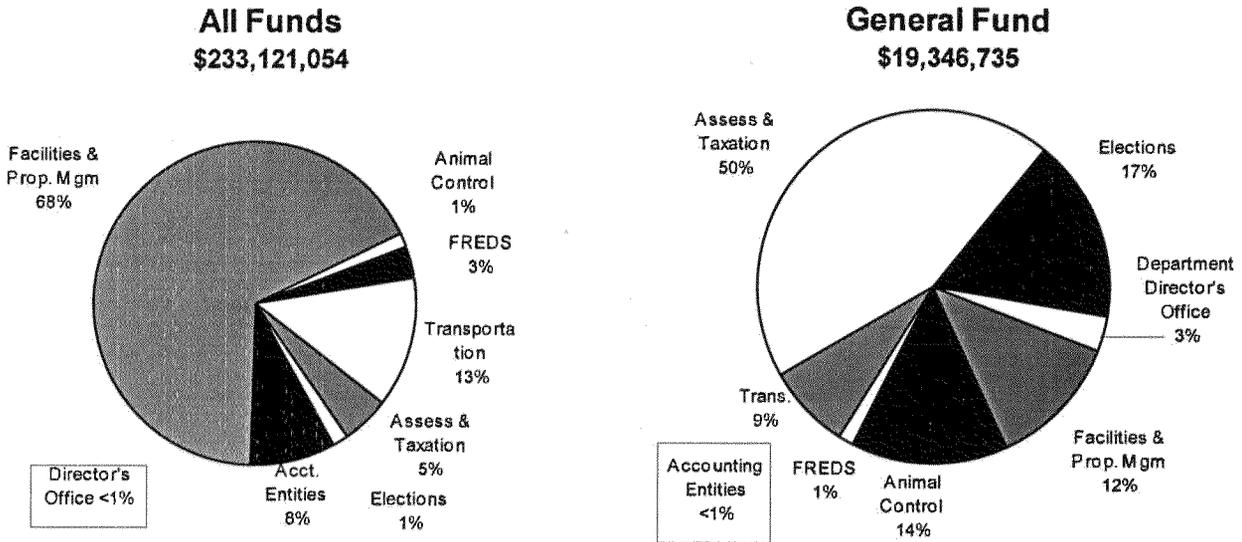
	<u>1995-96</u>	<u>1996-97</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Approved</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	495.38	531.14	548.46	513.65	(34.81)
Departmental Costs	\$109,059,929	\$121,835,588	\$270,438,247	\$233,121,054	(\$37,317,193)
Program Revenues	\$132,520,762	\$108,598,624	\$268,488,379	\$220,366,702	(\$48,121,677)
General Fund Support	(\$23,460,833)	\$14,532,040	\$13,251,056	\$12,754,352	(\$496,703)

Measure 47 Response

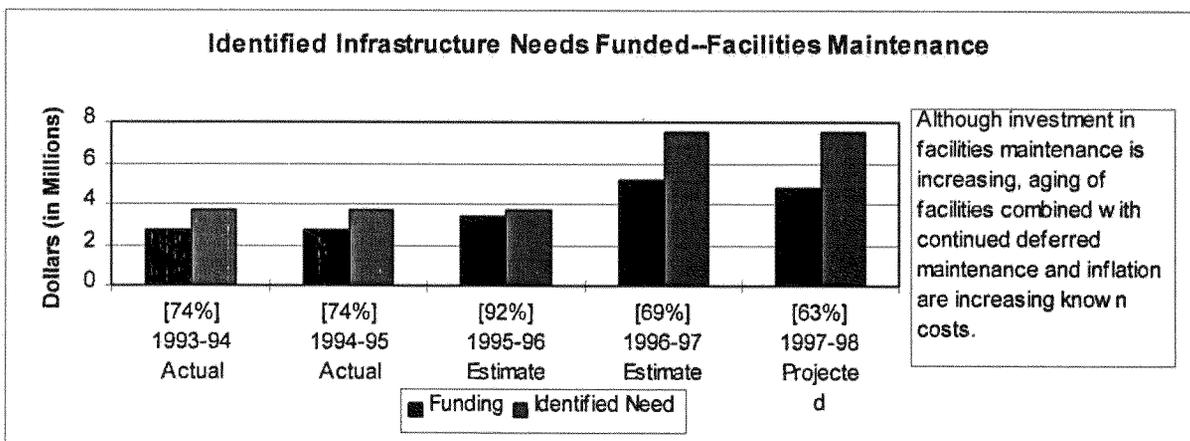
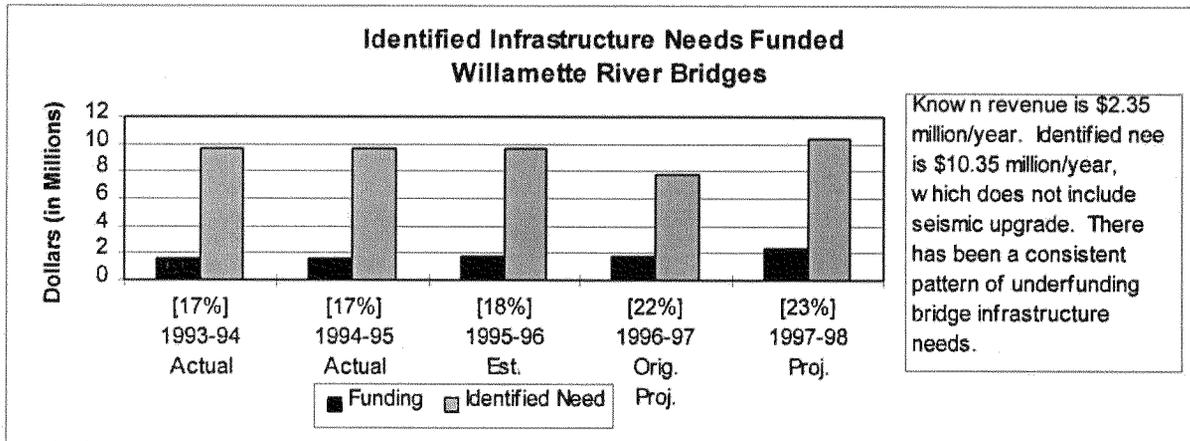
- Assessment & Taxation - Ongoing General Fund support for the division's budget has been reduced by \$2.8 million (and 52 FTEs), although the first year includes one-time-only funding of \$1.55 million (and 18.00 FTEs) to make the transition to a reprogrammed computer system, to generate the first tax bill under the new law, and to provide increased customer service for the first few months after the new tax bills go out. An amount of \$900,000 is being held in contingency pending the outcome of the election for Ballot Measure 50, and would be used to implement a higher level of activity required by Measure 47, if Measure 50 does not pass.
- Animal Control - Work has begun in FY96-97 to charter a non-profit organization and foundation to support the animal care functions of the Division. Animal Control's FY97-98 budget request includes operational efficiencies, service reductions, cost savings, and staff and management reductions (3.0 FTEs have been eliminated). The budget request includes \$1 million of one-time-only General Fund support in FY97-98, to ensure uninterrupted service while the foundation is being established.
- There is an opportunity to save additional County General Fund if election laws are changed to allow for vote-by-mail primary and general elections. If vote-by-mail passes the legislature, the Election Division could cut \$389,474 of General Fund support in FY97-98 through operating efficiencies.
- Assisting other County departments reduce cost of services provided by Environmental Services such as fleet services, electronics, mail distribution, records, and facilities by providing suggestions on efficient usage of services.

Environmental Services

TOTAL EXPENDITURES BY DIVISION 1997-98 APPROVED BUDGET



PERFORMANCE TRENDS



Health Department

Department Services

The Department of Health assures, promotes, and protects the health of the community through:

- Primary health care services for 90,500 users of medical and dental services
- home visits to high risk families,
- The prevention and treatment of communicable diseases, such as tuberculosis, sexually transmitted diseases, hepatitis, and HIV;
- The inspection and regulation of certain businesses and public services including ambulance services and death investigation;
- Advocacy for the improved health of the community

FY 1997-98 Summary Information

	1995-96	1996-97	1996-97	1997-98	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	753.81	812.45	812.45	700.04	(112.41)
Departmental Costs	\$108,532,527	\$115,491,663	\$113,861,153	\$66,833,091	(\$47,028,062)
Program Revenues	\$74,367,667	\$82,193,427	\$81,647,344	\$38,664,845	(\$42,982,499)
General Fund Support	\$34,164,860	\$33,298,236	\$32,213,809	\$28,168,246	(\$4,045,563)

Measure 47 Response

The Department developed a decision making framework for the 1997-98 budget after Measure 47 passed. Selected examples of the framework include:

- Continue bringing service delivery to the policy table.
- Services must remain grounded, visible, and integrated into the community.
- Resources must provide and leverage access to needed services for residents.
- Avoid across the board approaches which sacrifice quality in all programs.
- Stay open to roles for the Department, which support and strengthen the rational continuum of health care for all residents.

Key Trends:

Primary Care

- Close East County and North Portland Health Centers (51 FTE's cut)
- The Budget includes \$1.3 million to allow flexibility in exploring partnerships with the community in reaching a long term solution to access for the uninsured.
- WIC transfers to Neighborhood Health; eliminate \$700,000 General Fund (14FTE's)

Other Divisions

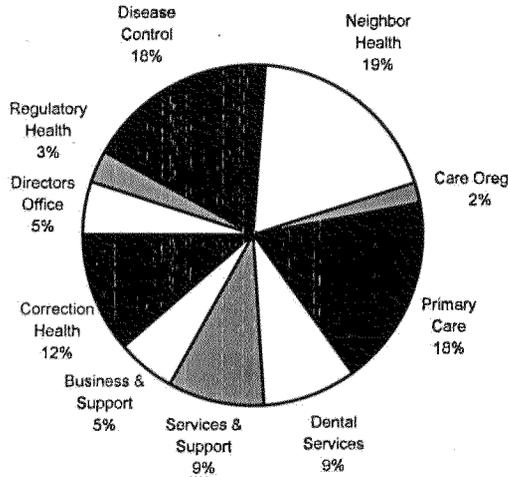
- In the STD Clinic, over five FTEs in nursing, epidemiological, and support staff are cut; 2.2 FTE cut in Tuberculosis; 2.50 FTE cut in HIV Treatment.
- Elimination of nuisance control activities in unincorporated Multnomah County and reduction in housing inspections and technical assistance to public water supplies.
- CareOregon transferred in April, 1997 to non-profit status. Contracts with Health for some employees and services.
- The current health information system is replaced.
- School based health center added out of projected billing revenue increases.

Health Department

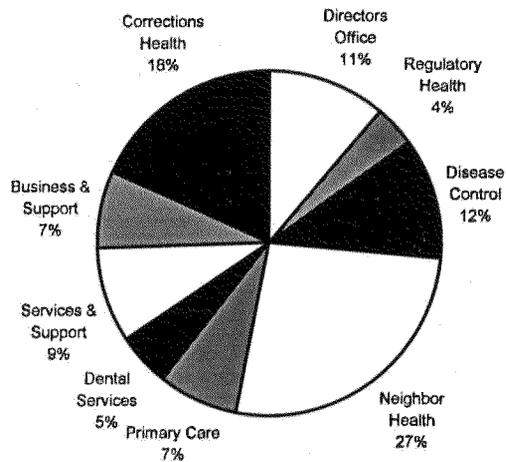
- One time only funds for the Coalition of Community Health Centers (\$75,000).
- Food handler screening program is eliminated in corrections facilities.
- System wide staffing reductions (8.50 FTE's) are made in Corrections Health.

TOTAL EXPENDITURES BY DIVISION 1997-98 APPROVED BUDGET

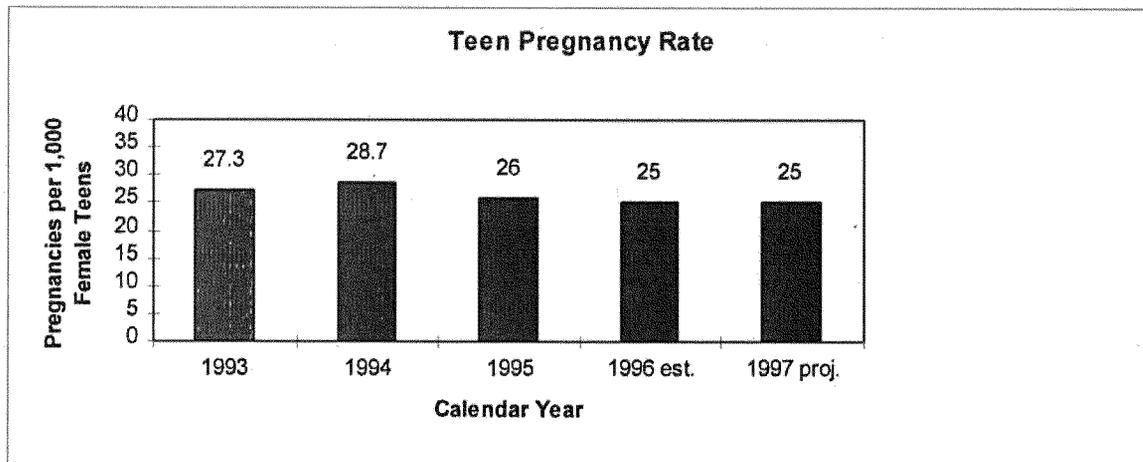
All Funds
\$66,833,091



General Fund
\$28,168,246

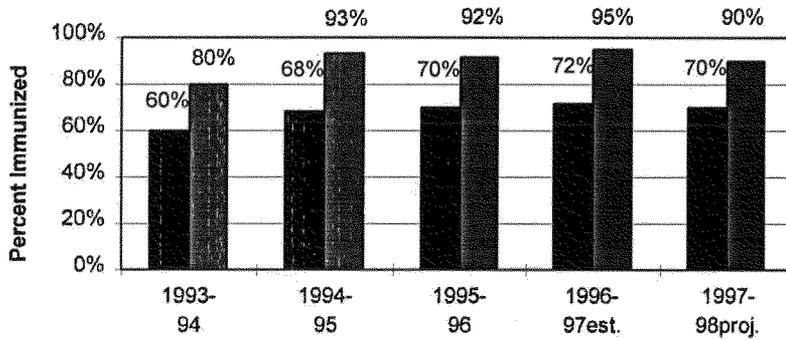


PERFORMANCE TRENDS



Health Department

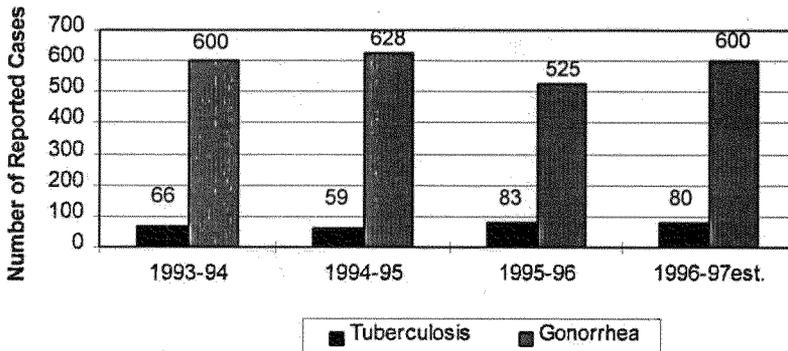
Immunized Two Year Olds
Health Department Clients as Compared to Total County



Measures percent of two year olds who have received all recommended vaccinations against preventable diseases. An immunization grant has enhanced outreach and education efforts for all County residents and has enhanced service at County clinics.

■ County-wide
■ Health Department Clients

Tuberculosis and Gonorrhea

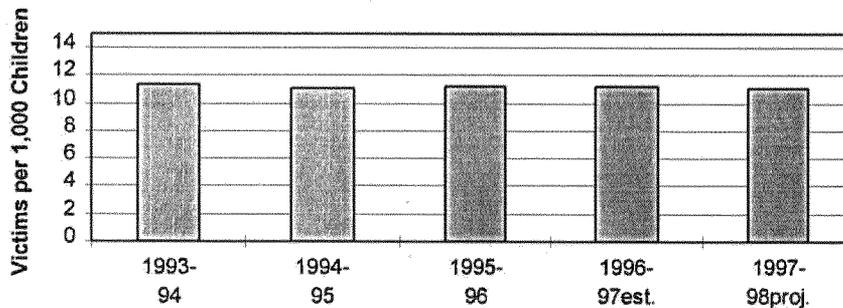


Number of cases of Pulmonary Tuberculosis and Gonorrhea reported among County residents per year.

The number of gonorrhea cases has stabilized because education for HIV control has led to practices that control other STD's.

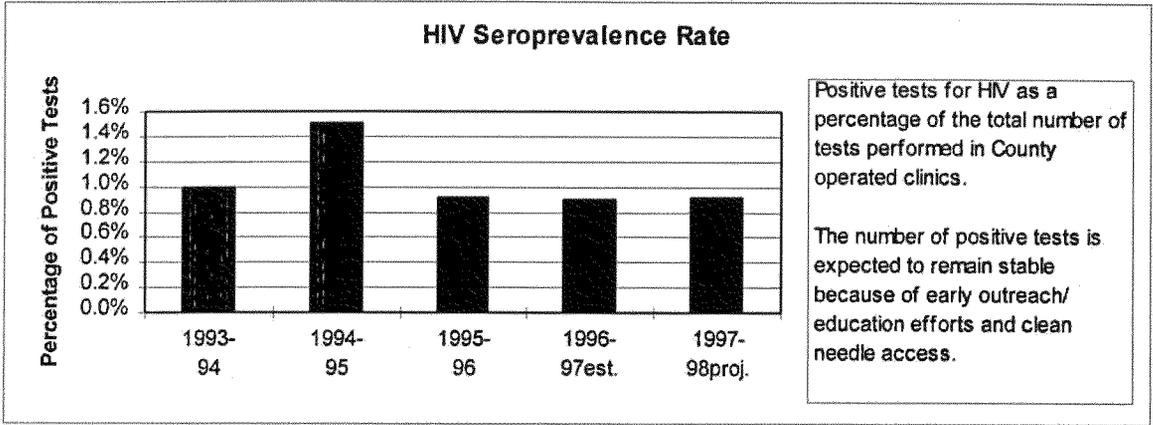
■ Tuberculosis ■ Gonorrhea

Child Abuse Rate



Number of individual children identified by State Office for Services to Children and Families as victims of child abuse in Multnomah County per 1,000 children under age 18.

Health Department



Independent Organizations

Department Services

The following independent organizations are part of Multnomah County government:

The **Citizen Involvement Committee (CIC)** is responsible for coordinating citizen activities that increase public awareness of County issues and involvement in the decision making processes of the County. It is responsible for ensuring that citizen concerns are heard and accounted for early in the formal decision-making process, and working with citizen boards, commissions, task forces, associations, ad hoc groups and individuals to help elected officials exercise home rule authority.

The **Tax Supervising and Conservation Commission (TSCC)** is responsible for reviewing and supervising the budgeting and taxing activities of local governments in Multnomah County and publishing a comprehensive report of local government finances. It is mandated by ORS Chapter 294 for Counties with a population of at least 500,000. The TSCC protects and represents the public interest; ensures compliance with Local Budget Law; provides local governments with advice and assistance, and maintains a record of their debt and taxing activities.

The **Multnomah Commission on Children and Families (MCCF)** focuses on issues related to children and families. For the children, youth and families of Multnomah County, the MCCF develops and maintains an on-going comprehensive, inclusive planning process, develops policy, reviews and comments on all planning efforts, and advocates on their behalf.

The **Public Safety Coordinating Council** provides planning for a system-wide approach to crime.

The **Charter Commission** is charged with making a comprehensive study of the Multnomah County home rule charter, and, if the committee chooses, submitting to the people of Multnomah County amendments to the charter.

FY 1997-98 Summary Information

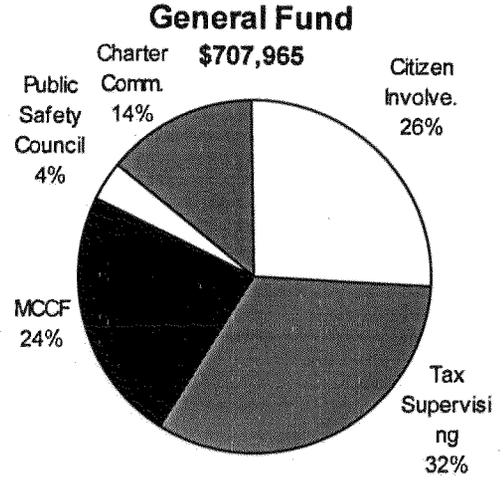
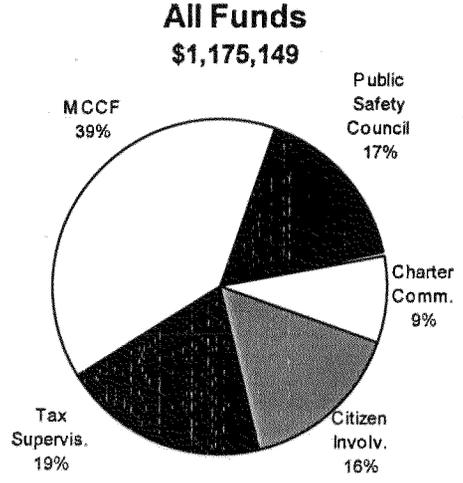
Budget Overview	1995-96	1996-97	1996-97	1997-98	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	
Staffing FTE	10.13	15.00	15.00	13.00	(2.00)
Departmental Costs	\$694,177	\$4,148,399	\$4,314,113	\$1,175,149	(\$3,138,964)
Program Revenues	\$186,825	\$3,532,587	\$3,532,587	\$467,184	(\$3,065,403)
General Fund Support	\$507,351	\$623,812	\$781,526	\$707,965	(\$73,561)

Budget Highlights

- Multnomah Commission on Children and Families has eliminated 2 positions.
- The Charter Commission is new and \$100,000 has been allocated for this function.
- The Public Safety Council has reallocated about \$2.9 million of its budget to other County Departments. This program served as a temporary revenue and expenditure holding program in 1996-97.

Independent Organizations

TOTAL EXPENDITURES BY DIVISION 1997-98 APPROVED BUDGET



Library

Department Services

The Department of Library Services offers the following services:

- Checks books and other library materials out at a Central Library, fourteen branch libraries, and through outreach services.
- Assists patrons in finding books and information.
- Selects, acquires, organizes and processes a wide variety of books and other materials on numerous subjects expressing wide-ranging points of view for people of all ages.
- Provides age appropriate materials and services for children and young adults.
- Provides materials and services to those county residents not able to come to county libraries or use conventional materials.

Library patrons will experience service reductions in the following areas in 1997-98:

- Open hours will be reduced substantially at all locations.
- Library Outreach Services for youth will be reduced and outreach services for adults will be eliminated.
- The budget for books and other library materials will be reduced by 23% from the 1996-97 level.

FY 1997-98 Summary Information

	1995-96 Actual	1996-97 Current Estimate	1996-97 Adopted Budget	1997-98 Approved Budget	Difference
Staffing FTE	302.36	308.23	350.60	291.63	(58.97)
Departmental Costs	\$21,553,835	\$27,123,614	\$39,571,287	\$34,483,576	(\$5,087,711)
External Revenues	\$15,421,085	\$17,750,115	\$33,460,696	\$27,254,075	(\$6,206,621)
General Fund Support	\$6,132,750	\$9,373,499	\$6,110,591	\$7,229,501	\$1,118,910

Measure 47 Response

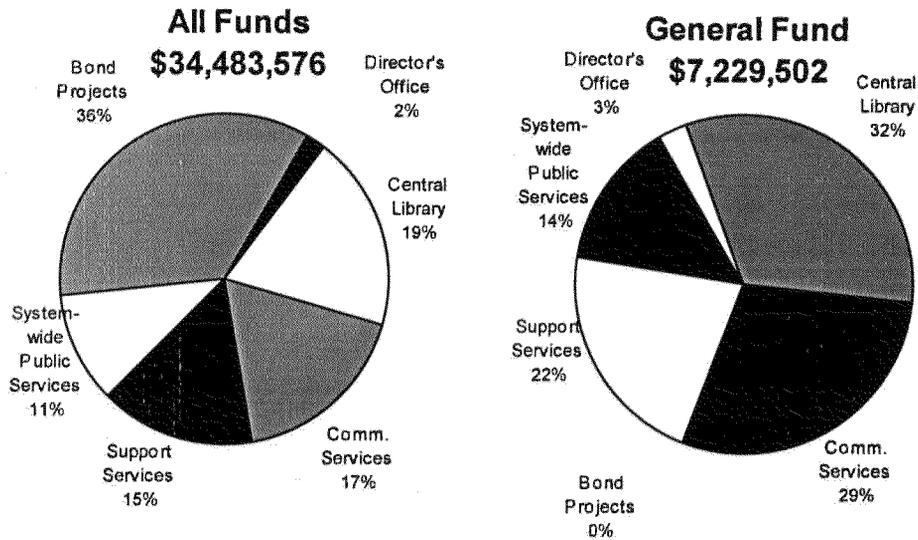
- Measure 47 reduces property taxes indiscriminately. As a result, the Library Levy passed in May 1996 is lower than originally authorized.
- The Library Board and Library management faced the Measure 47 cuts using these guidelines:
 - preserve access to the resources in which taxpayers have already invested
 - buy materials consistent with roles identified in the Library Plan
 - keep facilities open a minimum of 30 hours a week
 - continue work with children and connections with the schools
 - complete the Automation Plan build out
- Community feeling was that branch libraries should not be closed. In response to this, all 14 branches are kept open, 8 of them will operate 18 hours per week, sharing staff and relying on volunteers.
- Hours of operation at Central Library are reduced from a planned 69 hours per week to 38 hours per week.
- Adult outreach services for adults (bookmobiles, nursing home service, large print books by mail, etc.) are eliminated.
- Materials purchases are reduced 23%.
- Telephone reference and historical staffing levels at Central are extended through 1997-98 on a one-time-only basis.
- The reduced outreach, fewer hours of operation, and other changes result in 58.97 positions being cut.

Library

Budget Highlights

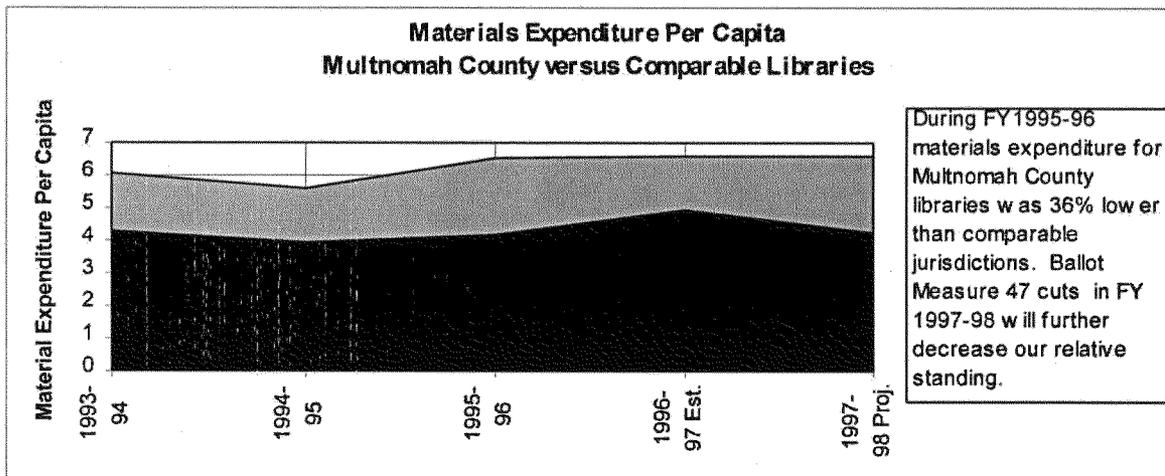
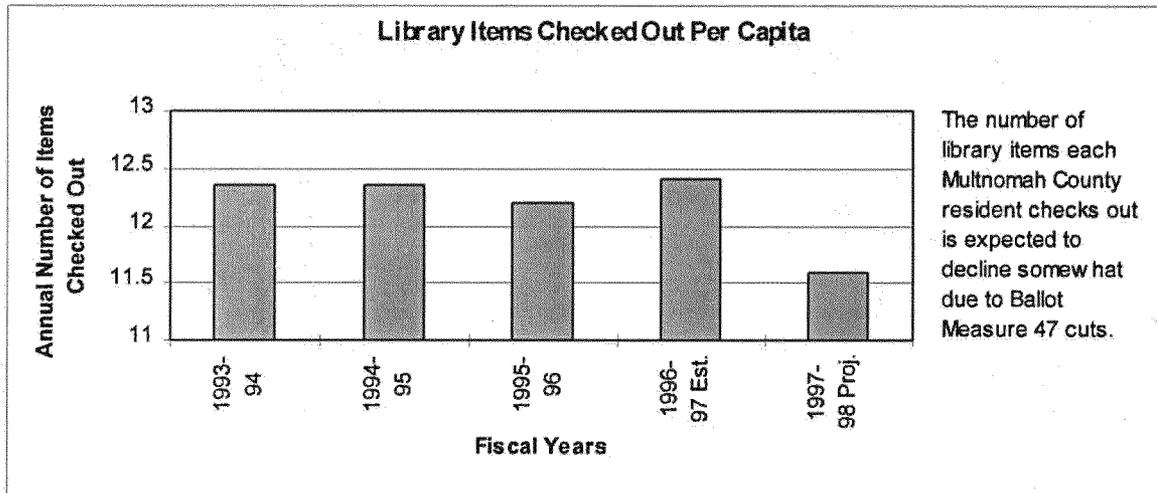
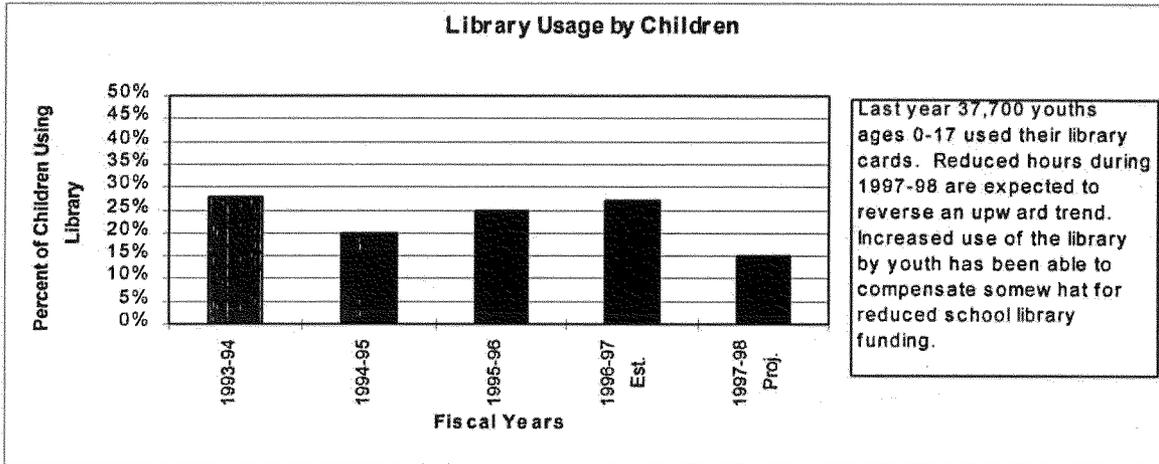
- Technology projects, funded by bonds exempt from Measure 47, will continue to be put in place in 1997-98. These projects involve collaboration between Multnomah County and 10 school districts and a number of technology vendors.
- A School Corps of librarians has been added to assist teachers and students in learning how to reach the Library electronically.

TOTAL EXPENDITURES BY DIVISION 1997-98 APPROVED BUDGET



Library

PERFORMANCE TRENDS



Nondepartmental

Department Services

Nondepartmental consist of the Chair of the Board, the Board of County Commissioners, County Auditor, County Counsel, Strategic Investment Program, Non-County Agencies, Accounting Entities and Historical Organizations.

- The Chair is also the Chief Executive Officer and administers all County programs except for those under the Sheriff, Auditor, District Attorney, and the Board of County Commissioners. The Chair's Office is responsible for implementing Board of County Commissioner's goals and policies and overseeing the administration of County government to ensure that all policies and programs are successfully implemented and efficiently and effectively managed.
- The Board of County Commissioners conducts all legislative activities of the County. It is responsible for adopting policies that guide the direction of the County's activities. It sits as the budget committee, reviews and recommends changes to the Executive Budget, holds hearings, and adopts the County budget; acts as liaisons to County departments, advisory boards and commissions; makes changes in County administrative departments; fills vacancies in elective County offices; and adopts labor agreements.
- The County Auditor conducts audits of County functions and makes recommendations for improving efficiency and effectiveness of County services. The Auditor's Office selects critical elements of County operations for review, conducts a general survey of the operations to identify areas for possible improvement, gathers more detailed information to determine whether improvement is possible, prepares a report describing audit results and recommendations for improvement, reviews the report with County management, and issues the report to the Board of County Commissioners and the public. The Portland/Multnomah Progress Board has been transferred from the City of Portland to the Auditor's office.
- County Counsel provides legal services to all elected officials and other County departments.
- The Strategic Investment Program (SIP) ensures that the intent of the SIP contracts is realized, including the creation and retention of family wage jobs.

Non-County Agencies:

- The Metropolitan Human Rights Commission (MHRC) serves the community by fulfilling its mission of fostering mutual understanding and respect and protecting the human rights of all persons in Multnomah County.
- The Portland/Multnomah Commission on Aging's mission is to provide leadership to improve the quality of living for the County's elderly residents.
- Multnomah County Schools are school districts in Multnomah County that received a one-time contribution of \$10 million from the County in 1996-97. The County is not making a contribution in 1997-98 to this program.
- The Regional Arts and Culture Council (RACC) exists to foster the development of arts and culture among our regional communities so that they might touch and improve the lives of all citizens, to represent the public in cultural policy decisions, and to provide leadership, financial support, resource development, strategic planning, advocacy and coordination of the regional arts industry.
- The OSU Multnomah County Extension Service is responsible for assessment, design, delivery, and evaluation of programs centered around four educational objectives of: Economic Development; Human Development across the life-span; Natural Resource Conservation and Management; and Leadership Development.
- The contribution to the Historical Society is used for maintenance of the James F. Bybee House and Bybee-Howell Park and to provide trained educational interpreters for the Bybee House and the Bybee-Howell Park. This contribution is now budgeted in the Department of Environmental Services.

Nondepartmental

- The East/West Multnomah Soil and Water Conservation District helps to develop and direct programs that assist landowners in the selection and application of environmentally accepted practices that conserve, enhance, and protect land, water and wildlife resources.
- Public Safety Districts is a one-time only contribution of \$10,000 for the purchase of used fire fighting equipment.
- The Food Stamp contribution is paid to the Oregon State Adult and Family Services Division which administers the food stamp program, for which the County is charged the cost of administration within Multnomah County.
- The Policy/Legislative organization records the costs of County dues to the Association of Oregon Counties, National Association of Counties, the association of O&C Counties, and other costs associated with policy and legislative matters.
- The Association of Portland Progress contribution is assessed by the Association of Portland Progress for downtown Portland economic development. Multnomah County's contribution is intended for Project Respond - a program that is designed to help the homeless mentally ill in downtown Portland and to keep Hooper Detox open 24 hours a day.
- The Boundary Commission is authorized by ORS 199.457 to levy assessments.
- Business Income Tax budgeted here is the amount to be shared by the four east County cities of Gresham, Troutdale, Wood Village and Fairview. It is 25% of the 0.6% tax on business income.
- The Columbia Gorge Interpretive Panel Project plans and is responsible for installing interpretive panels along the Columbia River Scenic Area.
- The County School fund is required by ORS 328.005. The County provides County schools with \$10 from General Fund revenues for each child within Multnomah County between the ages of four and twenty. Interest earnings on these are also budgeted. The County must also add to the fund 25% of the money received from the sale of timber cut on federal forest reserves.
- The Transient Lodging Tax fund budgets Multnomah County's share of the Hotel/Motel occupancy revenue (3% rate) to be used for development and operation of the Convention and Trade Center, the Portland Center for the Performing Arts, the Exposition Center, the Civic Stadium, and neighborhood arts programs.
- Building management for state required functions such as the Courts and Tax Supervising housed at various County sites.

Accounting Entities consists of the following:

- Tax Anticipation Notes - Repays short term loans in anticipation of receipt of property taxes.
- Special Appropriations - This is an accounting entity set up so that appropriations may be set up for special computer projects and to act as a repository for all General Fund data processing service reimbursements. For 1997-98, this is no longer being used. Costs have been allocated to departments or to Support Services.
- The Edgefield Children's Center Bond Sinking Fund is budgeted for the first time and accounts for retiring bonds issued to construct an expanded center at the Edgefield site.
- Capital Lease Retirement Fund - Accounts for costs associated with third party financing.
- Bond Sinking Funds - These funds account for costs related to financing of Library and public safety facilities renovation or construction.
- Equipment Lease/Purchase Fund - This fund accounts for the cost of mobile equipment for the Sheriff, Community Corrections, and Emergency Management that is being funded by COP proceeds.
- The Capital Acquisition Fund is being budgeted for the first time. This fund will be used for capital acquisition.
- Trust Funds - Multnomah County maintains several funds that are used to account for the receipt of resources held by the County in a fiduciary capacity. Disbursements are made in accordance with applicable agreements or legislative enactments for each particular fund.

Nondepartmental

FY 1997-98 Summary Information

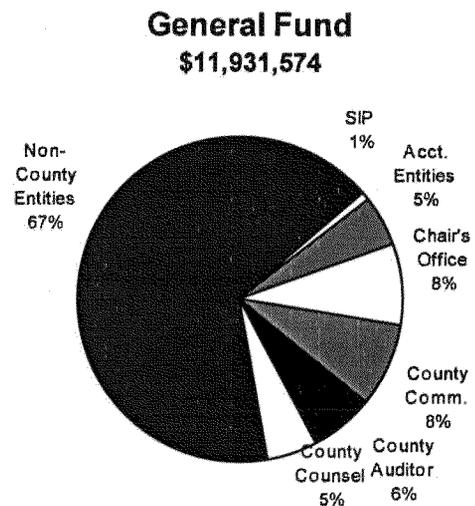
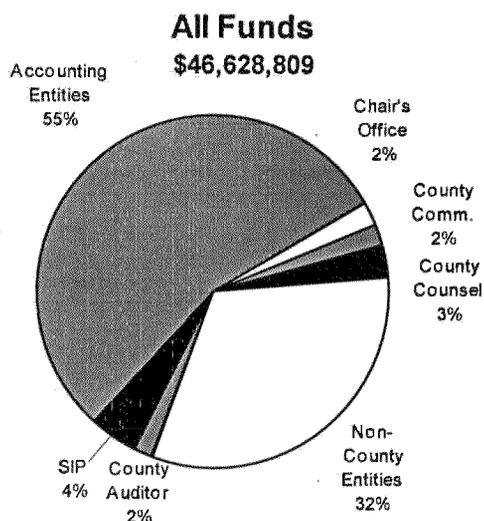
Budget Overview

	1995-96 <u>Actual</u>	1996-97 <u>Current Estimate</u>	1996-97 <u>Adopted Budget</u>	1997-98 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	51.35	55.21	57.28	53.13	(4.15)
Departmental Costs	\$31,081,727	\$39,258,476	\$52,064,564	\$46,628,809	(\$5,435,755)
Program Revenues	\$24,803,546	\$42,731,471	\$44,208,699	\$37,719,546	(\$6,489,153)
General Fund Support	\$15,235,183	\$12,810,939	\$22,112,278	\$11,846,263	(\$10,266,015)

Budget Highlights

- Schools in Multnomah County received a \$10 million one time only contribution from Multnomah County in 1996-97. This amount has not been budgeted again.
- The Portland Multnomah Progress Board is transferred from the City of Portland to the Multnomah County Auditor's Office.
- Public Safety Districts is budgeted for the first time here. The one-time only contribution of \$10,000 from the County is targeted for used fire fighting equipment.
- The Convention Center Fund is now known as the Transient Lodging Tax fund. An additional \$100,000 in transient lodging taxes is now allocated for the Regional Arts and Culture Council for cultural tourism.

TOTAL EXPENDITURES BY DIVISION 1997-98 APPROVED BUDGET



Sheriff's Office

Department Services

The mission of the Multnomah County Sheriff's Office is to provide law enforcement and corrections services to the citizens of Multnomah County in a manner which is impartial to all in application and values the preservation of life, the promotion of human dignity and the quality and diversity of lifestyles of its citizenry.

The Sheriff's Office offers the following services:

- Intensive enforcement programs through Safety Action Teams to assist in empowering the residents of high risk neighborhoods to deal with crime and other social problems.
- Corrections programs such as work release and out-of-custody supervision and secure incarceration for pre-trial and sentenced offenders in Multnomah County.
- Patrol services to rural areas of unincorporated Multnomah County.
- Narcotics education and intervention through the D.A.R.E. Program and narcotics enforcement through the Special Investigation Unit.
- Civil process service and civil court enforcement of "execution process."
- Water safety education and patrol of 97 miles of waterways within the boundaries of Multnomah County.
- Transportation of prisoners both inter and intra-state to be held accountable for crimes committed in Multnomah County.
- Transportation of prisoners to court and security of the court rooms.

FY 1997-98 Summary Information

Budget Overview	1995-96	1996-97	1996-97	1997-98	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	
Staffing FTE	684.41	785.35	785.35	852.14	66.79
Departmental Costs	\$58,403,706	\$65,926,067	\$66,916,827	\$80,765,045	\$13,848,218
Program Revenues	\$9,697,958	\$27,252,921	\$27,307,845	\$42,241,300	\$14,933,455
General Fund Support	\$48,705,748	\$38,673,146	\$39,608,982	\$38,523,745	(\$1,085,237)

Measure 47 Response:

In response to Measure 47 the Sheriff's priorities were to: 1) maintain jail beds; 2) provide law enforcement services to unincorporated Multnomah County; 3) perform services unique or mandated to the Sheriff such as the service of civil process and river patrol, and; 4) maintain adequate staffing in order to collect and assess management information for operational efficiencies. Wherever possible, functions were consolidated in order to create economies of scale efficiencies. The priority of maintaining jail beds required a reduction of counseling staff resulting in fewer program services for inmates.

In May, 1996, the voters approved a construction bond and operating levy for expansion of the Multnomah County jail system. The expanded jail system would eliminate the early release of inmates into the community. With the passage of Measure 47 we were unable to collect about \$8 million in operating revenue. This has put into jeopardy the operation of 300 beds that were approved by the voters in May, 1996.

Sheriff's Office

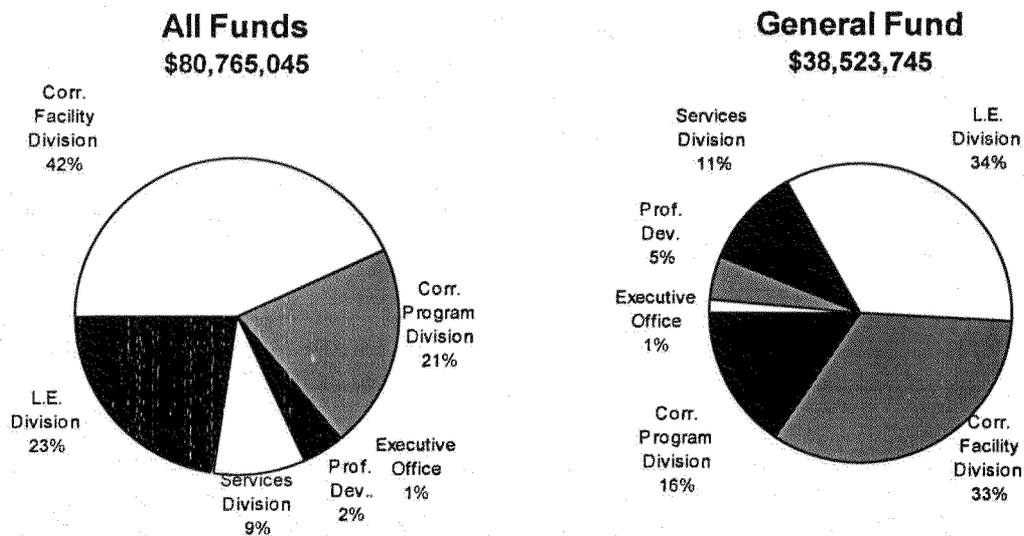
The following cuts are a direct result of Measure 47:

- Vehicle Fleet - reduced fleet cost by \$91,000.
- Facility Food Costs - reduced food costs by \$300,000 by eliminating staff meals and changing to a cheaper, yet nutritionally sound diet.
- Corrections Counselors - Cut 4 Corrections Counselors for a total of \$190,901. This reduction will affect the Sheriff's Office ability to provide inmate counseling services. This could include such programs as anger management, parenting skills, cognitive reasoning skills, and GED.
- Work In Lieu of Jail Program - This will reduce our budget by \$102,156. No positions are lost. However, offenders sentenced to weekend jail time will now have to spend their time in jail rather than perform supervised work in the community. This will put added pressure on the jail system.
- Inmate Work Crews - Cut 6 Corrections Deputy positions for a total of \$439,045. This cut will reduce all work crews who are not being funded through a revenue contract. This will reduce the number of inmates who work in the community while sentenced to a corrections facility. By not earning "good time" the inmates will spend longer in jail placing added pressure on the jail system.
- David Douglas Safety Actions Team - Cut 3 positions for a total of \$231,164. This cut will eliminate the Safety Action Team Program from the Sheriff's Office. The David Douglas Community will lose the intensive community policing effort provided by MCSO. Police coverage will still be maintained by the Portland Police Bureau.
- Drug Abuse Prevention Education (D.A.R.E.) - Cut one deputy sheriff position for a total of \$59,612. This cut will eliminate the Sheriff's Office involvement in D.A.R.E. This will impact the D.A.R.E. education of some of the east county schools.
- DUII and Motor Carrier Safety Units - Cut .5 Sergeant from each unit for a total of \$83,462. This cut will result in reduced supervision of personnel in the unit. In addition to their supervisory duties, MCSO supervisors work a case load. Therefore, the direct enforcement of drunk driving and motor carrier safety rules will be impacted.
- Civil Process - Cut 1 Civil Deputy for a total of \$42,107. This reduction will impact the service of Civil Process, a mandated function of the Sheriff's Office. Service reductions could include a delay in the service of some process.
- Facility Security - Cut 1 Facility Security Officer for a total of \$34,891. This reduction will impact the Sheriff's Office ability to provide basic security needs to county facilities. This could include the public library system, the court house, the juvenile detention facility, the McCoy Building, or one of the corrections facilities.
- Court Guards - Cut 1 Deputy for a total of \$53,069. This cut will impact the Sheriff's Office ability to provide law enforcement services to the court house or the juvenile detention center. This could result in delays of serving warrants, providing security in high risk trials, or transporting prisoners.
- Law Enforcement Records - Cut 15 positions for a total of \$607,655. This cut will eliminate the Law Enforcement Records function in the Sheriff's Office. Records services will be provided through an intergovernmental agreement with the Portland Police Bureau. Net savings is expected to be approximately \$500,000.

Sheriff's Office

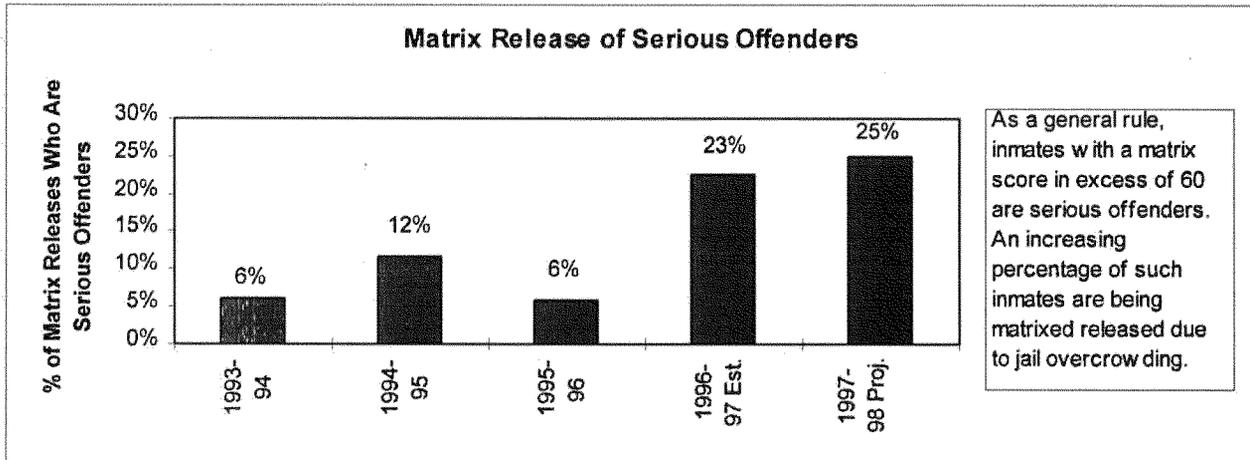
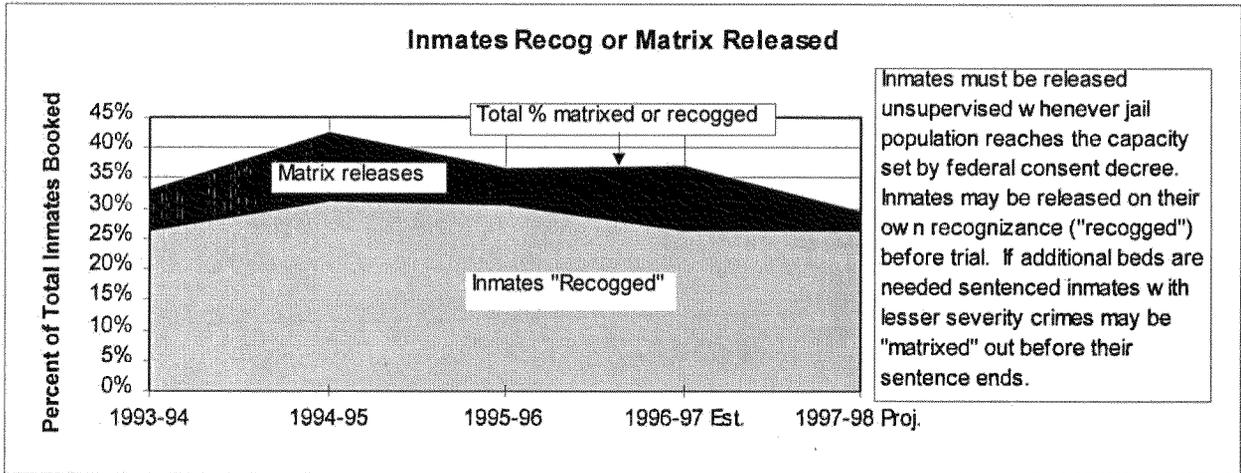
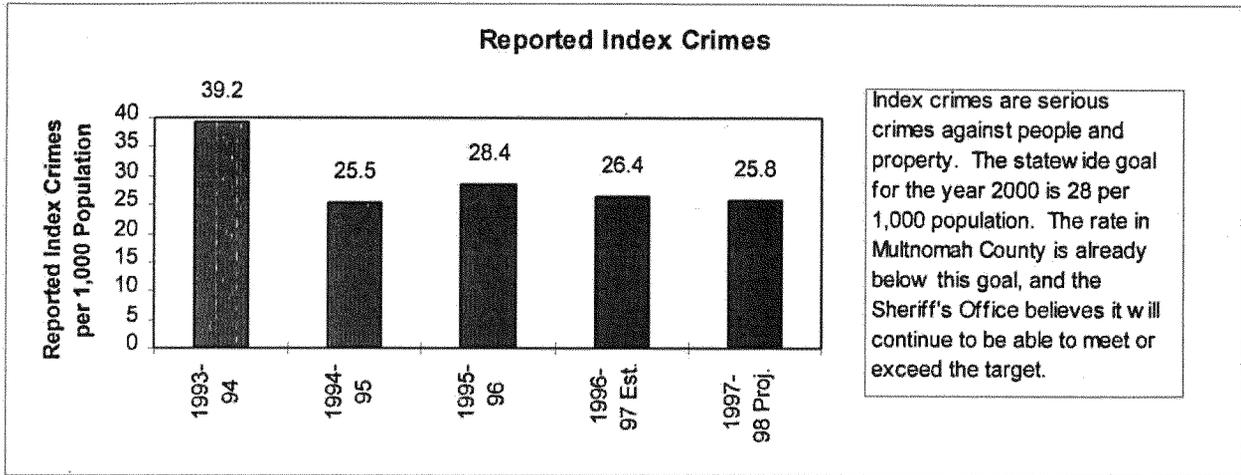
- Administrative - Cut 1 Corrections Records Supervisor, .5 Case Management Assistant, 1 Corrections Sergeant in Planning and Research and 1 Corrections Deputy in Inspections for a total of \$205,529. The ability to collect and analyze information is an important component to the effective management of any agency. This cut will reduce the Sheriff's Office ability to collect and analyze information and its ability to provide a desired level of supervision for some employees.

TOTAL EXPENDITURES BY DIVISION 1997-98 APPROVED BUDGET



Sheriff's Office

PERFORMANCE TRENDS



Support Services

Department Services

The Department of Support Services (DSS) offers the following services:

- Financial functions, accounting services, management of cash and investments, debt issues, payroll, reporting to internal and external users.
- Personnel services including maintenance of the classification plan, recommendations on employee classification and compensation, recruitment, maintenance of the County's Affirmative Action Plan, training and assistance in Equal Employment Opportunity (EEO) requirements.
- County wide training in management skills, information technology, clerical and technical staff skills, and to support the RESULTS initiative.
- Management of health and other employee benefit programs.
- Negotiation and administration of county labor agreements.
- Consultation on technical and policy issues and on implementation of RESULTS.
- Insurance and loss control programs including Worker's Compensation and Emergency Management
- Information technology services including operation of the mainframe data center, network support for the county's wide area network and local area networks and telecommunication .

FY 1997-98 Summary Information

	1995-96 <u>Actual</u>	1996-97 <u>Current Estimate</u>	1996-97 <u>Adopted Budget</u>	1997-98 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	153.32	173.50	170.50	175.00	4.50
Departmental Costs	36,433,536	43,448,499	53,145,847	58,409,761	5,263,914
Program Revenues	28,810,661	33,450,704	43,175,533	49,138,660	5,963,127
General Fund Support	7,622,874	9,997,795	9,970,314	9,271,101	(699,213)

Measure 47 Response

Direction

This budget does not recommend major changes in the Department's Direction or a fundamental rethinking of its central services role. It does recognize that Measure 47 will force us to deliver services with less and to focus on core functions in the human resources, financial and information service areas. Reductions include:

Financial Services: Elimination of one purchasing position which may increase bid, proposal and purchase processing time.

Budget and Quality: Reductions include a budget analyst position, the grants development position and the Manager for the Budget and Quality Division.

Employee Services: The Training Section increases personal services by .5 FTE transfer from the Health Department and reallocates professional services dollars to personal services with a 1.5 FTE increase.

Information Services Division: One position of the three positions dedicated to data modeling is cut. The budget holds or reduces rates for the user community, proposes the use of working capital for key investments in network and communication improvements such as intranet and MS Exchange. The critical issue of Year 2000 changes is a key priority for this Division and for the County. The budget proposes that

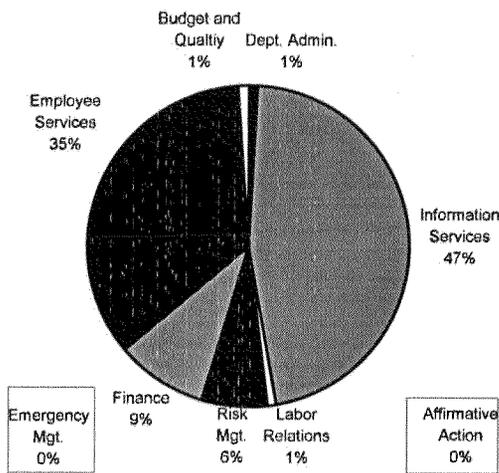
Support Services

Year 2000 be funded through Certificates of Participation which would spread these costs over a longer time period.

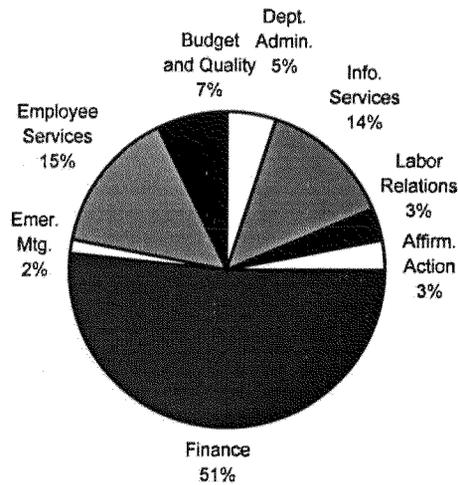
Balance of Reductions: The balance of reductions include decreases in the Director's office in materials and supplies and capital, materials and supplies reductions in Emergency Services, a .5 FTE reduction in the Affirmative Action Office which the Division thinks can be absorbed through a restructuring plan.

TOTAL EXPENDITURES BY DIVISION 1997-98 APPROVED BUDGET

All Funds
\$58,409,761



General Fund
\$9,271,101



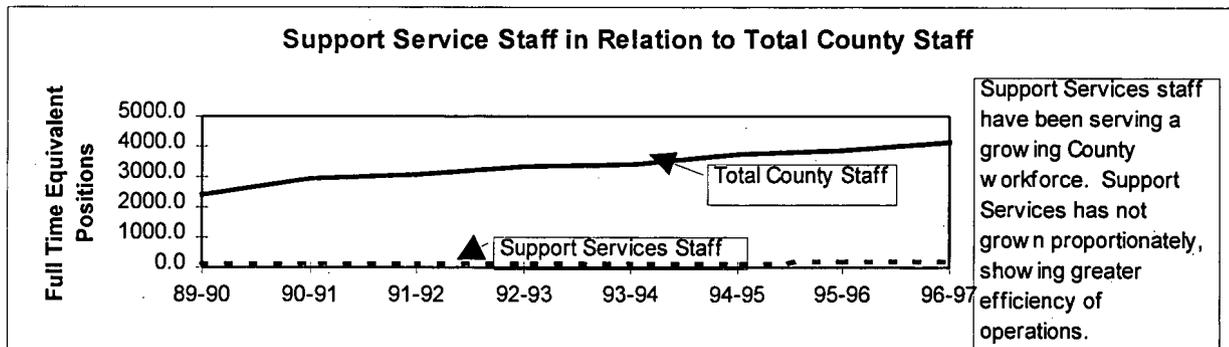
Support Services

PERFORMANCE TRENDS

Support Services Staffing Compared to County Staffing

	89-90	90-91	91-92	92-93	93-94	94-95	95-96	96-97
Director	3.0	3.0						3.0
Operations	3.4	4.5						4.5
Finance	35.2	39.4	47.3	48.9	50.5	49.7	52.0	52.5
Employee Sv.	16.8	18.3	18.5	19.9	20.5	19.9	22.0	18.0
Labor Rel.	3.5	3.6	3.5	3.5	3.5	4.1	3.5	3.0
Risk Mgt.	2.9	4.5	4.0	3.4	6.0	6.9	4.0	5.0
Bud & Qual.	11.0	9.9	8.3	8.7	9.0	9.6	11.0	11.0
Aff. Action	1.0	1.2	2.0	2.6	3.0	3.1	3.5	3.5
Emerg. Mgt.	2.5	3.3	3.5	2.7	3.0	3.1	3.0	3.0
Inform. Svcs.	62.9	61.9	58.0	57.0	66.0	64.0	68.0	67.0
Total	142.2	149.5	145.0	146.7	161.5	160.4	167.0	170.5
County FTE	2,411	2,905	3,095	3,313	3,403	3,737	3,878	4,104
Percent	5.9%	5.1%	4.7%	4.4%	4.7%	4.3%	4.3%	4.2%

Actual Full Time Equivalents used through 1994-95, Adopted FTE used for 1995-97.



SUMMARY OF RESOURCES 1997-98

Fund		Beginning Working Capital	Taxes	Intergovernmental	Licenses & Permits	Service Charges	Interest	Other Sources	Direct Resources	Service Reimbursement	Cash Transfers	Bonds / Certificates	Total Resources
General	100	11,646,741	150,153,737	15,060,782	1,905,480	6,956,513	3,214,572	576,594	189,514,419	18,353,515	3,745,519		211,613,453
Strategic Investment	140	1,480,282				470,000			1,950,282		113,966		2,064,248
Road	150	4,870,487	7,970,361	27,534,405	39,500	2,667,475	671,000	90,471	43,843,699	927,851			44,771,550
Emergency Communications	151			128,000			1,917		129,917				129,917
Bicycle Path	154	128,761		140,000			2,000		270,761		49,894		320,655
Recreation Fund	155		123,000	233,000					356,000		10,300		366,300
Federal/State	156			155,897,250		2,780,304		1,463,120	160,140,674	4,172,514	44,236,107		208,549,295
County School Fund	157	10,000	185,000				6,000		201,000		1,400,000		1,601,000
Tax Title Land Sales	158		800,000	10,750			160,000		970,750				970,750
Animal Control	159				1,046,737	262,782		119,000	1,428,519				1,428,519
Willamette River Bridges	161	2,258,217		396,100					2,654,317	75,000	3,843,381		6,572,698
Library Levy	162	250,000	13,037,800	330,268		79,131	72,000	1,318,588	15,087,787		7,229,501		22,317,288
Transient Lodging Tax Fund	166	500,000	6,175,000				25,000		6,700,000				6,700,000
Land Corner Preservation	167	799,457				370,000			1,169,457				1,169,457
Inmate Welfare	168	87,160				33,826	15,000	932,165	1,068,151				1,068,151
Public Safety Levy	169	4,294,223	22,730,816	932,986		100,000	120,000		28,178,025	5,534,249			33,712,274
Assessment and Taxation	175	160,000		1,957,883		528,995		24,000	2,670,878		8,019,832		10,690,710
Justice Special Operations	180			589,896	361,400	1,439,842	3,920	766,026	3,161,084		43,156		3,204,240
Revenue Bond Sinking	224					292,000			292,000			295,000	587,000
Capital Lease Retirement	225	5,050,000					177,310		5,227,310	6,089,050	620,000	1,055,000	12,991,360
Library Bond Sinking (93)	226	1,926,685	2,226,672			90,000			4,243,357				4,243,357
Library Bond Sinking (96)	227	1,698,072	6,827,015			90,000			8,615,087		2,317,000		10,932,087
Public Safety Bond Sinking	228	5,666,041	7,367,855			180,000			13,213,896				13,213,896
Justice Bond Project	230	63,058,525					3,600,000		66,658,525				66,658,525
Edgefield Children Center	231	2,148,000							2,148,000				2,148,000
SB1145	232			42,081,475					42,081,475				42,081,475
Equipment Lease Purchase	234	700,000							700,000			3,437,527	4,137,527
Lease Purchase Project	235	150,000							150,000			8,970,000	9,120,000
Library Construction 93	236	2,000,000					60,000		2,060,000				2,060,000
Library Construction 96	237	28,940,000					1,320,000		30,260,000				30,260,000
Capital Improvement	240	2,427,760		498,000		140,215	120,000		3,185,975	36,950	3,037,000	330,000	6,589,925
Capital Acquisition	245	350,000							350,000				350,000
Children's Capitation Project	395	250,000		11,394,406		398,000		300,000	12,342,406		835,936		13,178,342
Insurance	400	11,315,000				86,000		408,402	11,809,402	21,572,580			33,381,982
Fleet Management	401	1,678,842		343,044		74,700	60,000	25,000	2,181,586	4,628,175			6,809,761
Telephone	402	879,489				353,306	18,000		1,250,795	2,961,145			4,211,940
Data Processing	403	1,720,878				205,052			1,925,930	8,076,903	696,113	4,846,000	15,544,946
Mail/Distribution	404	21,853		780					22,633	1,243,464			1,266,097
Facilities Management	410			887,314		2,058,338		750	2,946,402	21,770,465			24,718,867
Total All Funds		156,466,473	217,597,256	258,416,339	3,353,117	19,296,479	10,006,719	6,024,116	671,160,499	95,441,861	76,197,705	18,933,527	861,733,592

SUMMARY OF DEPARTMENTAL EXPENDITURE 1997-98

Fund		Aging	Community Justice	Community and Family	District Attorney	Environmental Services	Health	Independent Organizations	Library	Nondepartmental	Sheriff	Support Services	Total Department Expenditure
General	100	1,993,390	24,315,053	0	11,306,777	9,024,604	14,078,016	514,444	0	10,417,608	44,744,421	8,510,588	124,904,901
Strategic Investment	140									2,064,248			2,064,248
Road	150					40,286,609					212,008		40,498,617
Emergency Communication	151										129,917		129,917
Bicycle Path	154					320,655							320,655
Recreation Fund	155					366,300							366,300
Federal/State	156	23,299,498	25,656,182	98,397,245	3,020,112	41,500	49,645,322	660,705			7,598,067	230,664	208,549,295
County School Fund	157									1,601,000			1,601,000
Tax Title Land Sales	158					970,750							970,750
Animal Control	159												0
Willamette River Bridges	161					6,572,698							6,572,698
Library Levy	162								22,317,288				22,317,288
Transient Lodging Tax	166									6,700,000			6,700,000
Land Corner Preservation	167					471,018							471,018
Inmate Welfare	168		30,433								1,037,718		1,068,151
Public Safety Levy	169			3,556,784			3,109,753				24,879,771		31,546,308
Assessment and Taxation	175					9,790,710							9,790,710
Justice Special Operations	180		743,439		297,658						2,163,143		3,204,240
Revenue Bond Sinking	224									292,000			292,000
Capital Lease Retirement	225									6,474,281			6,474,281
Library Bond Sinking (93)	226									2,464,868			2,464,868
Library Bond Sinking (96)	227									4,600,941			4,600,941
Public Safety Bond Sinking	228									7,580,131			7,580,131
Justice Bond Project	230					59,058,525						7,600,000	66,658,525
Edgefield Children Center	231					2,148,000							2,148,000
SB1145	232					42,081,475							42,081,475
Equipment Lease Purchase	234									3,342,527			3,342,527
Lease Purchase Project	235					9,120,000							9,120,000
Library Construction 93	236					2,000,000							2,000,000
Library Construction 96	236					13,440,000			12,166,288				25,606,288
Capital Improvement	240					6,589,925							6,589,925
Capital Acquisition	245									350,000			350,000
Children's Capitation Projec	395			12,928,342									12,928,342
Insurance	400									741,205		22,793,873	23,535,078
Fleet Management	401					5,785,764							5,785,764
Telephone	402											4,209,690	4,209,690
Data Processing	403											15,064,946	15,064,946
Mail/Distribution	404					1,244,243							1,244,243
Facilities Management	410					23,808,279							23,808,279
Total All Funds		25,292,888	50,745,107	114,882,371	14,624,547	233,121,055	66,833,091	1,175,149	34,483,576	46,628,809	80,765,045	58,409,761	726,961,399

Summaries

FUND LEVEL TRANSACTIONS 1997-98

Fund		Total Department Expenditure	Cash Transfers	Contingency	Unappropriated Balance	Total Requirements
General	100	124,904,901	67,188,911	11,379,641	8,140,000	211,613,453
Strategic Investment	140	2,064,248				2,064,248
Road	150	40,498,617	3,893,275	379,658		44,771,550
Emergency Communications	151	129,917				129,917
Bicycle Path	154	320,655				320,655
Recreation Fund	155	366,300				366,300
Federal/State	156	208,549,295				208,549,295
County School Fund	157	1,601,000				1,601,000
Tax Title Land Sales	158	970,750				970,750
Animal Control	159	0	1,428,519			1,428,519
Willamette River Bridges	161	6,572,698				6,572,698
Library Levy	162	22,317,288				22,317,288
Transient Lodging Tax	166	6,700,000				6,700,000
Land Corner Preservation	167	471,018		698,439		1,169,457
Inmate Welfare	168	1,068,151				1,068,151
Public Safety Levy	169	31,546,308		2,165,966		33,712,274
Assessment and Taxation	175	9,790,710		900,000		10,690,710
Justice Special Operations	180	3,204,240				3,204,240
Revenue Bond Sinking	224	292,000			295,000	587,000
Capital Lease Retirement	225	6,474,281			6,517,079	12,991,360
Library Bond Sinking (93)	226	2,464,868			1,778,489	4,243,357
Library Bond Sinking (96)	227	4,600,941	2,317,000		4,014,146	10,932,087
Public Safety Bond Sinking	228	7,580,131			5,633,765	13,213,896
Justice Bond Project	230	66,658,525				66,658,525
Edgefield Children Center	231	2,148,000				2,148,000
SB1145	232	42,081,475				42,081,475
Equipment Lease Purchase	234	3,342,527	620,000	175,000		4,137,527
Lease Purchase Project	235	9,120,000				9,120,000
Library Construction 93	236	2,000,000		60,000		2,060,000
Library Construction 96	236	25,606,288		4,653,712		30,260,000
Capital Improvement	240	6,589,925				6,589,925
Capital Acquisition	245	350,000				350,000
Children's Capitation Project	395	12,928,342		250,000		13,178,342
Insurance	400	23,535,078		9,846,904		33,381,982
Fleet Management	401	5,785,764		1,023,997		6,809,761
Telephone	402	4,209,690		2,250		4,211,940
Data Processing	403	15,064,946			480,000	15,544,946
Mail/Distribution	404	1,244,243		21,854		1,266,097
Facilities Management	410	23,808,279	750,000	158,588		24,716,867
Total All Funds		726,961,399	76,197,705	31,716,009	26,858,479	861,733,592

Summaries

PROPERTY TAX COMPUTATION

GENERAL FUND (Fund 100)

Tax Base - Fiscal Year ending June 30, 1997	108,400,187
Plus constitutionally Allowed 6% increase	6,504,011
TOTAL GENERAL FUND PROPERTY TAX	114,904,198
Tax Base - Fiscal Year ending June 30, 1998	114,904,198
Less amount exceeding shared 1% Constitutional Limitation	0
Less amount exceeding M47/50 Limitation	(18,327,317)
Less delinquencies and discounts on amount billed	(6,319,731)
TOTAL AVAILABLE FOR APPROPRIATION	90,257,150

LIBRARY LEVY (Fund 162)

3-year Serial Levy - Fiscal Year ending June 30, 1999	16,350,000
Less amount exceeding shared 1% Constitutional Limitation	0
Less amount exceeding M47/50 Limitation	(2,745,745)
Less delinquencies and discounts on amount billed	(899,250)
TOTAL AVAILABLE FOR APPROPRIATION	12,705,005

PUBLIC SAFETY LEVY (Fund 169)

3-year Serial Levy - Fiscal Year ending June 30, 1999	31,600,000
Less amount exceeding shared 1% Constitutional Limitation	0
Less amount exceeding M47/50 Limitation	(7,633,150)
Less delinquencies and discounts on amount billed	(1,738,000)
TOTAL AVAILABLE FOR APPROPRIATION	22,228,850

LIBRARY BOND SINKING FUND (Fund 226)

General Obligation bond - Fiscal Year ending June 30, 1998	2,134,044
Less delinquencies and discounts on amount billed	(117,372)
TOTAL AVAILABLE FOR APPROPRIATION	2,016,672

LIBRARY BOND SINKING FUND (Fund 227)

General Obligation bond - Fiscal Year ending June 30, 1998	7,092,079
Less delinquencies and discounts on amount billed	(390,064)
TOTAL AVAILABLE FOR APPROPRIATION	6,702,015

Summaries

PROPERTY TAX COMPUTATION

PUBLIC SAFETY BOND SINKING FUND (Fund 228)

General Obligation bond - Fiscal Year ending June 30, 1998	7,426,302
Less delinquencies and discounts on amount billed	(408,447)
TOTAL AVAILABLE FOR APPROPRIATION	7,017,855

TAX LEVY ANALYSIS

	ACTUAL 1994-95	ACTUAL 1995-96	BUDGET 1996-97	BUDGET 1997-98
Levy within 6% limitation	96,475,783	102,264,330	108,400,187	114,904,198
Public Safety Levy outside 6% limitation *	15,454,460	16,536,272	26,538,000	31,600,000
Library Levy outside 6% limitation	11,789,579	12,614,849	15,250,541	16,350,000
Library Bond outside 6% limitation	1,796,000	3,334,766	2,388,557	2,134,044
Library Bond outside 6% limitation			2,649,050	7,092,079
Public Safety Bond outside 6% limitation			7,373,545	7,426,302
Total Proposed Levy	125,515,822	134,750,217	162,599,880	179,506,623
Loss due to 1% limitation	(4,479,950)	0	0	0
Loss due to M47/50 limitation	0	0	0	(28,706,212)
Total Proposed Levy less Loss	121,035,872	134,750,217	162,599,880	150,800,411

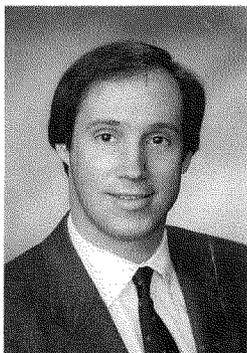
NOTES

Levy amount exceeding shared 1% Constitutional Limitation	0
Levy amount exceeding M47/50 Limitation	(28,706,212)
Loss in appropriation due to property tax limitation and discounts and delinquencies	(9,872,864)
Average property tax discount	2.00%
Property tax delinquency rate	3.50%
Average valuation change	9.00%

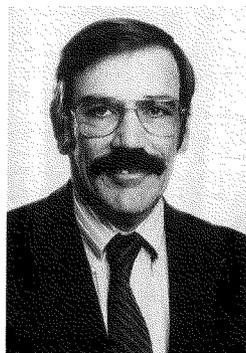
MULTNOMAH COUNTY COMMISSIONERS



Beverly Stein,
Commissioner
Chairperson,
(503) 248-3308



Dan Saltzman,
Commissioner
District No. 1
(503) 248-5220



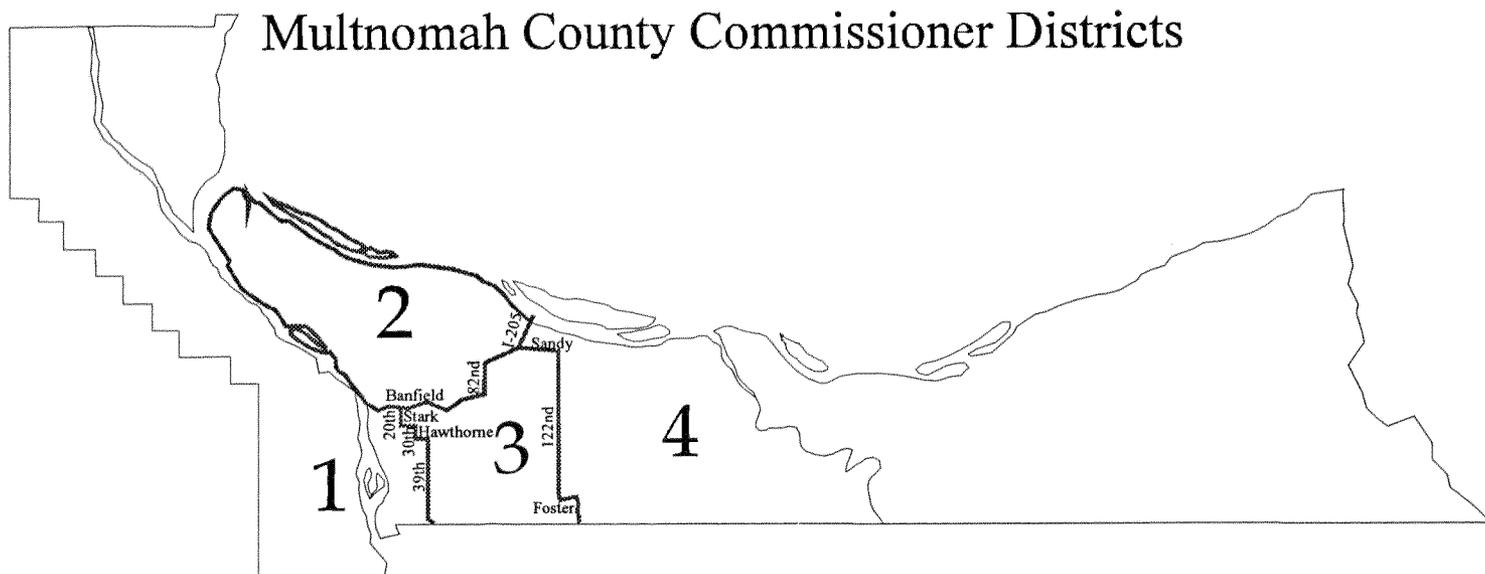
Gary Hansen,
Commissioner
District No. 2
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Tanya Collier,
Commissioner
District No. 3
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Sharron Kelley,
Commissioner
District No. 4
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MULTNOMAH COUNTY, OREGON