

ANNOTATED MINUTES

*Tuesday, June 7, 1994 - 8:30 AM
Multnomah County Courthouse, Room 602*

EXECUTIVE SESSION

E-1 The Multnomah County Board of Commissioners Will Meet in Executive Session Pursuant to ORS 192.660(1)(d), for Deliberations with Labor Relations Staff Regarding Labor Negotiations

***EXECUTIVE SESSION HELD. FOLLOW UP SESSION
TO BE SCHEDULED FOR JULY.***

*Tuesday, June 7, 1994 - 9:30 AM
Multnomah County Courthouse, Room 602*

BUDGET WORK SESSION

WS-1 9:30-10:00 Review of Updated General Fund Revenue Estimates for 1994-95 Multnomah County Budget

DAVE WARREN PRESENTATION AND RESPONSE TO BOARD QUESTIONS. BILL FARVER AND BOARD DISCUSSION.

10:00-11:30 Discussion of Policy Alternatives for Service Delivery to Ethnic Populations

JIM McCONNELL, LOLENZO POE, BILLI ODEGAARD, BRUCE BLIATOUT, HAL OGBURN, MARSHA AZURE, LEE PO CHA, RICHARD LUCETTI, JAMES MASON AND JOSEPH TAM PRESENTATIONS AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION. MARY LI RESPONSE TO BOARD QUESTIONS. MS. LI DIRECTED TO PROVIDE OUTCOME DATA. MR. POE DIRECTED TO DRAFT POLICY REGARDING CULTURALLY SPECIFIC SERVICES FOR BOARD CONSIDERATION.

11:30-12:00 Propose and Review Amendments to the 1994-95 Multnomah County Budget (to be Continued on June 8, 1994)

CONTINUED TO JUNE 8, 1994.

Tuesday, June 7, 1994 - 1:30 PM
Multnomah County Courthouse, Room 602

PLANNING BRIEFING

- B-1 *Planning Staff Presentation of the West Hills Reconciliation Report and the Howard Canyon Reconciliation Report Prepared in Response to Land Conservation and Development Commission Remand Order 93-RA-876, in an Effort to Resolve Identified Conflicts Between "Significant" Goal 5 Resources and Conflicting Uses, and Other Statewide Planning Goals*

SCOTT PEMBLE, JOHN DuBAY, GARY CLIFFORD, GORDON HOWARD AND BOB HALL PRESENTATIONS AND RESPONSE TO QUESTIONS OF THE BOARD AND PLANNING COMMISSIONERS LEONARD YOON, LAURIE CRAGHEAD, CHRIS FOSTER, PETER FRY, KARIN HUNT, JOHN INGLE AND DAVE KUNKEL.

Tuesday, June 7, 1994 - 7:00 PM
Multnomah County Courthouse, Room 602

BUDGET HEARING


Chair Beverly Stein convened the meeting at 7:05 p.m., with Vice-Chair Tanya Collier, Commissioners Sharron Kelley, Gary Hansen and Dan Saltzman present.

- PH-1 *The Multnomah County Board of Commissioners Will Convene for the Purpose of Receiving Public Testimony Regarding the 1994-95 Multnomah County Budget*

JOE DEVLAE MINCK, BARBARA WILLER, SUE LARSEN, M'LOU CHRIST, DAVID JACKSON, KATHY OLIVER, BEV LAUCK, JEAN DeMASTER AND KURT WEHBRING TESTIMONY.

There being no further business, the hearing was adjourned at 7:35 p.m.

**OFFICE OF THE BOARD CLERK
for MULTNOMAH COUNTY, OREGON**



Deborah L. Bogstad

Wednesday, June 8, 1994 - 9:30 AM
Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

WS-2 *The Multnomah County Board Will Propose and Review Amendments to the 1994-95 Multnomah County Budget*

BOARD COMMENTS, DISCUSSION OF PROCESS, AND DISCUSSION OF KELLEY AND SALTZMAN PROPOSALS REGARDING RESERVE FUND ISSUES. BOARD CONSENSUS ON DISPOSITION OF FIRST MILLION OF ANY SURPLUS FUNDS. DAVE WARREN, HOWARD KLINK AND BILL FARVER RESPONSE TO BOARD QUESTIONS. BOARD DISCUSSION OF PROPOSED ADDS, CUTS AND BUDGET NOTES.

*Thursday, June 9, 1994 - 9:30 AM
Multnomah County Courthouse, Room 602*

Chair Beverly Stein convened the meeting at 9:35 a.m., with Vice-Chair Tanya Collier, Commissioners Sharron Kelley, Gary Hansen and Dan Saltzman present.

REGULAR MEETING

CONSENT CALENDAR

AT THE REQUEST OF COMMISSIONER SALTZMAN AND UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER HANSEN, THE CONSENT CALENDAR (ITEMS C-1 THROUGH C-13) WAS UNANIMOUSLY APPROVED.

COMMUNITY AND FAMILY SERVICES DIVISION

C-1 *Ratification of Intergovernmental Agreement Contract 105124 Between Multnomah County and the City of Gresham, to Coordinate Funding for Services to Homeless and Low Income Hispanics in East County, for the Period July 1, 1993 through June 30, 1994*

DEPARTMENT OF ENVIRONMENTAL SERVICES

C-2 *FD 1-94 FINAL ORDER in the Matter of Reversing the Decision of the Hearings Officer and Approving a Variance to the Finished Floor Elevation for a Single Family Residence on Property Located at 11930 SE Liebe Street*

ORDER 94-106.

C-3 *FD 3-94 FINAL ORDER in the Matter of Reversing the Decision of the*

Hearings Officer and Approving a Variance to the Finished Floor Elevation for a Single Family Residence on Property Located at 11950 SE Liebe Street

ORDER 94-107.

- C-4 *ORDER in the Matter of the Execution of Deed D941002 Upon Complete Performance of a Contract to John J. Powell and Shirley A. Powell*

ORDER 94-108.

- C-5 *ORDER in the Matter of the Execution of Deed D941012 Upon Complete Performance of a Contract to P. A. Saito*

ORDER 94-109.

- C-6 *ORDER in the Matter of the Execution of Deed D941014 for Certain Tax Acquired Property to John A. Van Ausdell*

ORDER 94-110.

- C-7 *ORDER in the Matter of the Execution of Deed D941015 Upon Complete Performance of a Contract to Edward L. Rudiger and Vicky I. Johnson*

ORDER 94-111.

- C-8 *ORDER in the Matter of the Execution of Deed D941016 Upon Complete Performance of a Contract to Dorothy G. Halvorson*

ORDER 94-112.

DEPARTMENT OF HEALTH

- C-9 *Ratification of Intergovernmental Agreement Contract 202434 Between Multnomah County and the Oregon Department of Education, Wherein the County will Perform Sanitation Inspections of the Oregon Department of Education's Child Nutrition Program Food Preparation Facilities and Meal Sites, for the Period Upon Execution through September 30, 1994*

- C-10 *Ratification of Amendment No. 1 to Intergovernmental Agreement Contract 200704 Between Oregon Health Sciences University and Multnomah County, Providing a Community Health Nurse and Office Space for the Child Development and Rehabilitation Center's CaCoon Program for Children with Special Health Needs, and Extending the Agreement for the Period July 1, 1994 through June 30, 1995*

- C-11 *Ratification of Amendment No. 1 to Intergovernmental Agreement Contract 201224 Between Multnomah County and Oregon Health Sciences University,*

Providing Various General Housekeeping Modifications, Including the Provision of County Purchase of 60 Personal Computers Instead of OHSU, and OHSU Reduction of its First Year Hardware Usage Fee from \$150,000 to \$3,900 to Compensate for Said Modification, for the Period Upon Execution through December 31, 1998

JUVENILE JUSTICE DIVISION

- C-12 *Ratification of Intergovernmental Agreement Contract 100295 Between Clackamas County and Multnomah County, Providing Continuation of Electronic Monitoring Services as an Alternative to Detention, for the Period July 1, 1994 through June 30, 1995*

NON-DEPARTMENTAL

- C-13 *In the Matter of the Appointments of Sarah Mahler, Doug Cowley, Lynette Stinson, Basil Panaretos, Jean Haliski and Steve Rose to the 1994 BOARD OF RATIO REVIEW*
- C-14 *In the Matter of the Appointment of Arnold Dingley to the FOOD SERVICE ADVISORY COMMITTEE*

COMMISSIONER SALTZMAN REQUESTED INFORMATION REGARDING WORK AND/OR RESIDENCY POLICIES FOR CITIZEN APPOINTMENTS TO COUNTY BOARDS AND COMMITTEES. AT THE REQUEST OF CHAIR STEIN AND UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER COLLIER, C-14 WAS UNANIMOUSLY POSTPONED.

REGULAR AGENDA

NON-DEPARTMENTAL

- R-1 *In the Matter of Recognition of Multnomah County Employee JAN THOMPSON, Purchasing Specialist 2, as "BUYER OF THE YEAR"*

LILLIE WALKER EXPLANATION AND COMMENTS IN APPRECIATION. CHAIR STEIN AND BOARD ACKNOWLEDGEMENT.

- R-2 *Ratification of Memorandum of Understanding Contract 500025 Between the Historic Columbia River Highway Advisory Committee, Oregon Department of Transportation, Oregon State Parks and Recreation Department, Oregon Tourism Division of Economic Development Department, City of Cascade Locks, City of Hood River, City of Mosier, Multnomah County, Hood River*

County, Wasco County, Columbia River Gorge National Scenic Area Forest Service, and the Columbia River Gorge Commission, to Establish a Framework for Future Cooperation on Activities Effecting the Historic Columbia River Highway Historic District

COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF R-2. SHARON TIMKO AND BRUCE WARNER EXPLANATION AND RESPONSE TO BOARD QUESTIONS. MEMORANDUM OF UNDERSTANDING UNANIMOUSLY APPROVED.

NON-DEPARTMENTAL

- R-14 *First Reading of a Proposed ORDINANCE Amending the County Code Section 5.50.050(5) to Authorize Transfer of \$600,000 Per Year, for Three Years to the Portland Center for the Performing Arts (PCPA) and \$100,000 Per Year, for Three Years to the Metropolitan Arts Commission (MAC)*

PROPOSED ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER HANSEN MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF THE FIRST READING. DONNA MILRANEY AND SANDI HANSEN TESTIMONY IN SUPPORT. BOARD COMMENTS. FIRST READING UNANIMOUSLY APPROVED. SECOND READING SCHEDULED FOR THURSDAY, JUNE 16, 1994.

DISTRICT ATTORNEY'S OFFICE

- R-3 *Budget Modification DA 8 Requesting Authorization to Transfer Funds from Personnel Services to Professional Services, to Fund an Office Move within the Support Enforcement Division*

COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-3. TOM SIMPSON EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

- R-4 *Budget Modification DA 9 Requesting Authorization to Increase the Anti-Drug Grant to Reflect the Actual Grant Award*

COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF R-4. MR. SIMPSON EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

SHERIFF'S OFFICE

- R-5 *Request for Policy Direction Regarding Bureau of Emergency Communication (BOEC) Cost for Sauvie Island Volunteer Fire Department*

LARRY AAB EXPLANATION AND RESPONSE TO BOARD QUESTIONS. FIRE CHIEF RON MURRAY PRESENTATION AND RESPONSE TO BOARD QUESTIONS. BOARD CONSENSUS DIRECTING MCSO TO PREPARE INTERGOVERNMENTAL AGREEMENT FOR THIS REQUEST AND TO DRAFT COUNTY POLICY REGARDING FUTURE REQUESTS.

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-6 *Ratification of Intergovernmental Agreement Contract 301804 Between the State of Oregon, Department of Administrative Services, and Multnomah County, Providing Multnomah County Access to and Use of the State's Telecommunications Backbone Network Services*

COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-6. JIM MUNZ EXPLANATION OF ITEMS R-6 AND R-7. AGREEMENT UNANIMOUSLY APPROVED.

- R-7 *Ratification of Intergovernmental Agreement Contract 301814 Between the State of Oregon, Department of Administrative Services, and Multnomah County, Providing Multnomah County Access to and Use of the State's Telecommunications Equipment and Service Agreement for Fiber Optic Network Services*

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER COLLIER, R-7 WAS UNANIMOUSLY APPROVED.

DEPARTMENT OF HEALTH

- R-8 *Third Reading and Possible Adoption of an ORDINANCE Adopting an Ambulance Service Plan for Multnomah County Pursuant to ORS 823.180*

PROPOSED ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER COLLIER MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-8. BILL COLLINS EXPLANATION AND RESPONSE TO BOARD QUESTIONS. JUNITA KAUBLE TESTIMONY. BILL COLLINS AND BOARD RESPONSE TO QUESTIONS OF

MS. KAUBLE. JACQUELINE WEBER RESPONSE TO BOARD QUESTIONS AND DISCUSSION. DAVID SMALLWOOD TESTIMONY. ORDINANCE 789 UNANIMOUSLY APPROVED.

NON-DEPARTMENTAL

- R-9 *Budget Modification NOND 17 Requesting Authorization to Transfer \$2,000 from Materials and Services to Capital Outlay, within the Finance Division Budget, in Order to Purchase a FAX Machine*

COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF R-9. DAVE BOYER EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

- R-10 *Budget Modification NOND 18 Requesting Authorization to Transfer Funds from Personal Services and Materials and Services to Capital Outlay, within Commission District 4 Budget, for the Purchase of Computers*

UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER SALTZMAN, R-10 WAS UNANIMOUSLY APPROVED.

- R-11 *RESOLUTION in the Matter of Reassessing the Role of the Sheriff's Office in Law Enforcement and Establishing its Future Mission*

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF R-11. COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF AN AMENDMENT TO THE LAST "BE IT FURTHER RESOLVED", SUBSTITUTING THE FOLLOWING LANGUAGE TO PAGE 3: "DEVELOP A WELL COORDINATED, COMPREHENSIVE STRATEGIC PLAN ON SCHOOL SAFETY. COUNCIL WILL EXPLORE WITH THE SCHOOLS, CITIES, AND COUNTY, THE CURRENT AND POTENTIAL USE OF DARE/GREAT OFFICERS, SCHOOL RESOURCE OFFICERS, AND POLICE LIAISON OFFICERS." BOARD COMMENTS AND DISCUSSION. AMENDMENT UNANIMOUSLY APPROVED. RESOLUTION 94-113 UNANIMOUSLY APPROVED AS AMENDED.

- R-12 *First Reading of a Proposed ORDINANCE Relating to the Pay Ranges and COLA Increases for Exempt Employees and Repealing Ordinance Nos. 767, 774, 777 and 788*

PROPOSED ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. CURTIS SMITH EXPLANATION. COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF THE FIRST READING. NO ONE WISHED TO TESTIFY. FIRST READING UNANIMOUSLY APPROVED. SECOND READING SCHEDULED FOR THURSDAY, JUNE 16, 1994.

- R-13 *First Reading of a Proposed ORDINANCE Amending the Multnomah County Code, Section 5.10.090 and 5.10.160(D), Relating to Fees Assessed to Recover the Costs of Dishonored Checks*

PROPOSED ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER SALTZMAN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF THE FIRST READING. DAVE BOYER EXPLANATION. NO ONE WISHED TO TESTIFY. FIRST READING UNANIMOUSLY APPROVED. SECOND READING SCHEDULED FOR THURSDAY, JUNE 16, 1994.

- R-15a *Consideration of a RESOLUTION in the Matter of Acquisition of Real Property for the Construction of the Midland Branch Library Project [Current Bliss Site]*
- R-15b *Consideration of a RESOLUTION in the Matter of Acquisition of Real Property for the Construction of the Midland Branch Library Project [Russellville Site]*

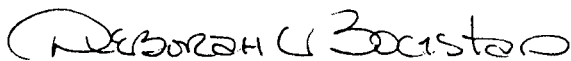
AT THE REQUEST OF CHAIR STEIN, COMMISSIONER COLLIER MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-15a. COMMISSIONER SALTZMAN MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF AN AMENDMENT TO THE LAST "BE IT RESOLVED", STRIKING THE FOLLOWING LANGUAGE: "OR THROUGH EXERCISE OF EMINENT DOMAIN, IF NECESSARY." AMENDMENT UNANIMOUSLY APPROVED. BOARD COMMENTS AND DISCUSSION REGARDING BLISS AND RUSSELLVILLE SITES. RESOLUTION 94-114 APPROVED, AS AMENDED, WITH COMMISSIONERS COLLIER, SALTZMAN AND STEIN VOTING AYE, AND COMMISSIONERS KELLEY AND HANSEN VOTING NO.

PUBLIC COMMENT

- R-16 *Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.*

There being no further business, the meeting was adjourned at 10:52 a.m.

**OFFICE OF THE BOARD CLERK
for MULTNOMAH COUNTY, OREGON**



Deborah L. Bogstad

*Thursday, June 9, 1994 - 1:00 PM
Multnomah County Courthouse, Room 602*

BUDGET HEARING

- PH-2** *The Tax Supervising and Conservation Commission Will Meet to Discuss and Conduct a Public Hearing on the 1994-95 Annual Budget for the DUNTHORPE-RIVERDALE COUNTY SERVICE DISTRICT NO. 1 and the MID-COUNTY SERVICE DISTRICT NO. 14*
- PH-3** *The Tax Supervising and Conservation Commission Will Meet to Discuss and Conduct a Public Hearing on the 1994-95 Annual Budget for MULTNOMAH COUNTY*

CANCELLED DUE TO LACK OF QUORUM. TO BE RESCHEDULED.

*Thursday, June 9, 1994 - 1:30 PM
Multnomah County Courthouse, Room 602*

BUDGET WORK SESSION

- WS-3** *The Multnomah County Board Will Propose and Review Amendments to the 1994-95 Multnomah County Budget*

DAVE WARREN, BILL FARVER, HAL OGBURN, CHRIS WHITE, BARRY FRIEDMAN AND JOHN MILLER PRESENTATIONS AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION.



MULTNOMAH COUNTY OREGON

OFFICE OF THE BOARD CLERK
SUITE 1510, PORTLAND BUILDING
1120 S.W. FIFTH AVENUE
PORTLAND, OREGON 97204

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
CLERK'S OFFICE •	248-3277 •	248-5222

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

JUNE 6, 1994 - JUNE 10, 1994

<i>Tuesday, June 7, 1994 - 8:30 AM - Executive Session</i>	<i>Page 2</i>
<i>Tuesday, June 7, 1994 - 9:30 AM - Budget Work Session</i>	<i>Page 2</i>
<i>Tuesday, June 7, 1994 - 1:30 PM - Board/Planning Briefing</i>	<i>Page 2</i>
<i>Tuesday, June 7, 1994 - 7:00 PM - Budget Hearing</i>	<i>Page 2</i>
<i>Wednesday, June 8, 1994 - 9:30 AM - Budget Work Session</i>	<i>Page 3</i>
<i>Thursday, June 9, 1994 - 9:30 AM - Regular Meeting</i>	<i>Page 3</i>
<i>Thursday, June 9, 1994 - 1:00 PM - TSCC Budget Hearing</i>	<i>Page 6</i>

Thursday Meetings of the Multnomah County Board of Commissioners are taped and can be seen by Paragon Cable subscribers at the following times:

Thursday, 6:00 PM, Channel 30 - East County only
Friday, 10:00 PM, Channel 30
Saturday, 12:30 PM, Channel 30
Sunday, 1:00 PM, Channel 30

INDIVIDUALS WITH DISABILITIES MAY CALL THE OFFICE OF THE BOARD CLERK AT 248-3277 OR 248-5222, OR MULTNOMAH COUNTY TDD PHONE 248-5040, FOR INFORMATION ON AVAILABLE SERVICES AND ACCESSIBILITY.

*Tuesday, June 7, 1994 - 8:30 AM
Multnomah County Courthouse, Room 602*

EXECUTIVE SESSION

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*Tuesday, June 7, 1994 - 9:30 AM
Multnomah County Courthouse, Room 602*

BUDGET WORK SESSION

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10:00-11:30 Discussion of Policy Alternatives for Service Delivery to Ethnic Populations

11:30-12:00 Propose and Review Amendments to the 1994-95 Multnomah County Budget (to be Continued on June 8, 1994)

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PLANNING BRIEFING

B-1 Planning Staff Presentation of the West Hills Reconciliation Report and the Howard Canyon Reconciliation Report Prepared in Response to Land Conservation and Development Commission Remand Order 93-RA-876, in an Effort to Resolve Identified Conflicts Between "Significant" Goal 5 Resources and Conflicting Uses, and Other Statewide Planning Goals. 2 HOURS REQUESTED.

*Tuesday, June 7, 1994 - 7:00 PM
Multnomah County Courthouse, Room 602*

BUDGET HEARING

PH-1 The Multnomah County Board of Commissioners Will Convene for the Purpose of Receiving Public Testimony Regarding the 1994-95 Multnomah County Budget

Wednesday, June 8, 1994 - 9:30 AM
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Thursday, June 9, 1994 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

COMMUNITY AND FAMILY SERVICES DIVISION

C-1 *Ratification of Intergovernmental Agreement Contract 105124 Between Multnomah County and the City of Gresham, to Coordinate Funding for Services to Homeless and Low Income Hispanics in East County, for the Period July 1, 1993 through June 30, 1994*

DEPARTMENT OF ENVIRONMENTAL SERVICES

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C-3 *FD 3-94 FINAL ORDER in the Matter of Reversing the Decision of the Hearings Officer and Approving a Variance to the Finished Floor Elevation for a Single Family Residence on Property Located at 11950 SE Liebe Street*

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DEPARTMENT OF HEALTH

- C-9 *Ratification of Intergovernmental Agreement Contract 202434 Between Multnomah County and the Oregon Department of Education, Wherein the County will Perform Sanitation Inspections of the Oregon Department of Education's Child Nutrition Program Food Preparation Facilities and Meal Sites, for the Period Upon Execution through September 30, 1994*
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- C-12 *Ratification of Intergovernmental Agreement Contract 100295 Between Clackamas County and Multnomah County, Providing Continuation of Electronic Monitoring Services as an Alternative to Detention, for the Period July 1, 1994 through June 30, 1995*

NON-DEPARTMENTAL

- C-13 *In the Matter of the Appointments of Sarah Mahler, Doug Cowley, Lynette Stinson, Basil Panaretos, Jean Haliski and Steve Rose to the 1994 BOARD OF RATIO REVIEW*
- C-14 *In the Matter of the Appointment of Arnold Dingley to the FOOD SERVICE ADVISORY COMMITTEE*

REGULAR AGENDA

NON-DEPARTMENTAL

- R-1 *In the Matter of Recognition of Multnomah County Employee JAN THOMPSON, Purchasing Specialist 2, as "BUYER OF THE YEAR"*
- R-2 *Ratification of Memorandum of Understanding Contract 500025 Between the Historic Columbia River Highway Advisory Committee, Oregon Department*

of Transportation, Oregon State Parks and Recreation Department, Oregon Tourism Division of Economic Development Department, City of Cascade Locks, City of Hood River, City of Mosier, Multnomah County, Hood River County, Wasco County, Columbia River Gorge National Scenic Area Forest Service, and the Columbia River Gorge Commission, to Establish a Framework for Future Cooperation on Activities Effecting the Historic Columbia River Highway Historic District (9:30 AM TIME CERTAIN, 10 MINUTES REQUESTED)

DISTRICT ATTORNEY'S OFFICE

- R-3 Budget Modification DA 8, Requesting Authorization to Transfer Funds from Personnel Services to Professional Services, to Fund an Office Move within the Support Enforcement Division*
- R-4 Budget Modification DA 9, Requesting Authorization to Increase the Anti-Drug Grant to Reflect the Actual Grant Award*

SHERIFF'S OFFICE

- R-5 Request for Policy Direction Regarding Bureau of Emergency Communication (BOEC) Cost for Sauvie Island Volunteer Fire Department*

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-6 Ratification of Intergovernmental Agreement Contract 301804 Between the State of Oregon, Department of Administrative Services, and Multnomah County, Providing Multnomah County Access to and Use of the State's Telecommunications Backbone Network Services*
- R-7 Ratification of Intergovernmental Agreement Contract 301814 Between the State of Oregon, Department of Administrative Services, and Multnomah County, Providing Multnomah County Access to and Use of the State's Telecommunications Equipment and Service Agreement for Fiber Optic Network Services*

DEPARTMENT OF HEALTH

- R-8 Third Reading and Possible Adoption of an ORDINANCE Adopting an Ambulance Service Plan for Multnomah County Pursuant to ORS 823.180*

NON-DEPARTMENTAL

- R-9 Budget Modification NOND 17 Requesting Authorization to Transfer \$2,000 from Materials and Services to Capital Outlay, within the Finance Division Budget, in Order to Purchase a FAX Machine*
- R-10 Budget Modification NOND 18 Requesting Authorization to Transfer Funds*

from Personal Services and Materials and Services to Capital Outlay, within Commission District 4 Budget, for the Purchase of Computers

- R-11** *RESOLUTION in the Matter of Reassessing the Role of the Sheriff's Office in Law Enforcement and Establishing its Future Mission*
- R-12** *First Reading of a Proposed ORDINANCE Relating to the Pay Ranges and COLA Increases for Exempt Employees and Repealing Ordinance Nos. 767, 774, 777 and 788*
- R-13** *First Reading of a Proposed ORDINANCE Amending the Multnomah County Code, Section 5.10.090 and 5.10.160(D), Relating to Fees Assessed to Recover the Costs of Dishonored Checks*
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- R-15a** *Consideration of a RESOLUTION in the Matter of Acquisition of Real Property for the Construction of the Midland Branch Library Project [Current Bliss Site]*
- R-15b** *Consideration of a RESOLUTION in the Matter of Acquisition of Real Property for the Construction of the Midland Branch Library Project [Russellville Site]*

PUBLIC COMMENT

- R-16** *Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.*

*Thursday, June 9, 1994 - 1:00 PM
Multnomah County Courthouse, Room 602*

BUDGET HEARING

- PH-2** *The Tax Supervising and Conservation Commission Will Meet to Discuss and Conduct a Public Hearing on the 1994-95 Annual Budget for the DUNTHORPE-RIVERDALE COUNTY SERVICE DISTRICT NO. 1 and the MID-COUNTY SERVICE DISTRICT NO. 14*
- PH-3** *The Tax Supervising and Conservation Commission Will Meet to Discuss and Conduct a Public Hearing on the 1994-95 Annual Budget for MULTNOMAH COUNTY*

SUMMARY OF BUDGET CHANGES

AVAILABLE FOR ADDITIONAL ALLOCATION

Additional Revenue	1,995,000	Property taxes assuming 10% value growth, additional video lottery receipts reducing general revenue cost of JDH COP's, BIT as budgeted.
COLA lower than budgeted	369,000	General fund share of savings from lower CPI - total savings \$745,000
Medical/Dental	250,000	General fund share of savings from lower medical/dental rates - total savings \$507,000
Contingency	154,613	Amount in excess of anticipated requirements (\$1,250,000 normal contingency and 80,000 wage settlement)
Balance from Technical Amendments	60,419	

PROPOSALS FOR ALLOCATION

<u>Sheriff</u>	Restore 10 sworn officers	(1,000,000)	After Motor Pool reductions
<u>Sheriff /</u>	Mental Health and jails	(97,874)	
<u>Community</u>			
<u>Corrections</u>			
<u>Social</u>	Homeless singles program	(136,000)	Quid pro quo for City payment of half of Homeless Action shortfall
<u>Services</u>	Allocation for analyses	(155,000) (150,000)	Sheriff's Office (\$75,000) and Public Safety Council (\$80,000)
	Juvenile Security	(75,000)	
	Sick leave for transfers	(150,000)	
	Homeless Action revenue loss	(250,000)	Assumes City pays half of shortfall
TOTAL UNALLOCATED GENERAL FUND		995,158	



Beverly Stein, Multnomah County Chair

Room 1410, Portland Building
1120 S.W. Fifth Avenue
P.O. Box 14700
Portland, Oregon 97204
(503) 248-3308

TO: Board of County Commissioners
Elected Officials
Department/Division Managers
Management Support Services

FROM: Beverly Stein

DATE: June 9, 1994

Attached for your review is a listing of the 1994-95 Proposed Budget amendments as proposed by the Board at the budget work session yesterday.

In addition, the attached schedule has been developed for the remaining budget work sessions. Please note that the Tax Supervising and Conservation Commission will need to hold a hearing with the Board for one-hour sometime before budget adoption on June 16. This was originally scheduled for the afternoon of June 9th. We will encourage them to reschedule for Wednesday, June 15, but it will depend on when they can get a quorum. Our work session schedule may need to be adjusted.

Thank you.



**Budget Work Session Schedule
June 9 to June 16**

Thursday, June 9	1:30 - 3:00	Juvenile Justice Services Library
Monday, June 13	2:00 - 2:30	Aging Services Community Corrections
	2:30 - 2:45	Environmental Services Health District Attorney
	2:45 - 4:00	Management Support Services Non-departmental
Tuesday, June 14	9:30 - 11:00 11:00 - 11:30	Community and Family Services Sheriff
Wednesday, June 15	9:30 - 10:00 10:00 - 12:00	Questions on Technical Amendments Consensus - building for final budget adoption
	1:30 - 5:00 (as-needed)	Consensus - building for final budget adoption
Thursday, June 16	Regular Board Meeting	Budget Adoption

AMENDMENTS DISCUSSED ON JUNE 8, 1994

Proposed by	Dept	Description	Increases / (Decreases) GF Contingency	Notes
<u>APPARENT AGREEMENT</u>				
All	SO	Restore 10 sworn officers	(1,000,000)	
Collier / Saltzman / CFS		Support for single homeless adults		CFS 1 combines this with write
Stein			(386,000)	off of \$250,000 receivable
SUBTOTAL APPARENT AGREEMENT			(1,386,000)	
<u>OTHER AMENDMENTS SORTED BY DEPARTMENT</u>				
Collier	ASD	Cut 0.5 Prog Dev Spec for adult care home recreation	21,000	
Collier	CFS	Outside In - food for homeless youth	(25,000)	
Collier	CFS	Marshall High School Coordinator	(25,000)	
Stein	CFS	Substitute for lost grant funding	(24,069)	YEEP
Saltzman	CFS	Asian Acculturation Center	60,000	Defer \$60,000 to 95-6, limit funding to OTO in 94-5, require private support
Kelley	CFS	Asian Acculturation Center	100,000	Cut entire Center (total is \$160,000, this list splits it to avoid double counting the savings).
Collier	CFS	Cut Respite Care	100,000	
Saltzman	CFS	Cut Hispanic family support and student retention	100,000	
Saltzman	CFS	Cut Touchstone expansion	159,285	
Collier	DA	Juvenile Deputy DA	(67,181)	DA 4
Stein	DA	Juvenile DA	(40,000)	\$27,000 from Assessment Fees
Stein	DCC	Mental Health and Jails	(64,000)	
Stein	DCC	Substitute for lost grant funding	(45,000)	STOP

Proposed by	Dept	Description	Increases / (Decreases) GF Contingency	Notes
Collier / Saltzman	DCC	Annualize Parole/Probation Officer package	0	Funded OTO with State revenue
Collier	DCC	Cut allocation for DCC safety	0	\$173,000 of State revenue
Saltzman	DCC	Shift drug testing fee revenue into support for PO to supervise sex offenders	0	
Stein	DES	CIP support	(150,000)	
Collier	DES	Adjustment in DP consultant fees for DP plan development	?	
Collier	DES	Support for facilities plan development	?	
Collier	HD	Sanitarian	(44,940)	
Stein	HD	Antiviolence program	(90,000)	
Stein	JJS	Substitute for lost grant funding	(206,920)	Southeast Grit, Transition Coordinator, GIFT
Stein	JJS	Sex Offender evaluation	(30,000)	
Collier	JJS	Cut Save Our Youth	93,000	
Stein	Lib	Additional materials	(100,000)	
Collier	Lib	Cut Library add package	0	Library support to school program / reallocation within Library budget
Collier / Saltzman	Lib	Cut Marketing Director	39,848	Use Entr. Initiative Fund ?
Collier	MSS	"Evaluation" position in Budget Office to assist in designing evaluation components of programs, starting with Juvenile Diversion and sex offenders	(60,000)	Probable cost higher based on current compensation levels
Stein	MSS	Grant specialist	(60,000)	
Collier / Saltzman	MSS	Cut 0.5 Affirmative Action staff	17,539	
Collier	MSS	Cut Fiscal Assistant in Finance	29,242	
Collier / Saltzman	MSS	Cut Labor Relations Specialist	41,968	
Collier	MSS	Cut 1 Deputy County Counsel, shift from General to Ins Fund	?	
Saltzman	NOND	Use at risk youth in reception on 15th floor	(20,000)	
Saltzman	NOND	Cut support for legislative effort	30,000	Budgeted amount is \$25,000
Collier	NOND	Cut 1 FTE from Children and Families Commission	32,862	Net General Fund cost
Collier / Saltzman	NOND	Cut Support for Progress Board	60,000	

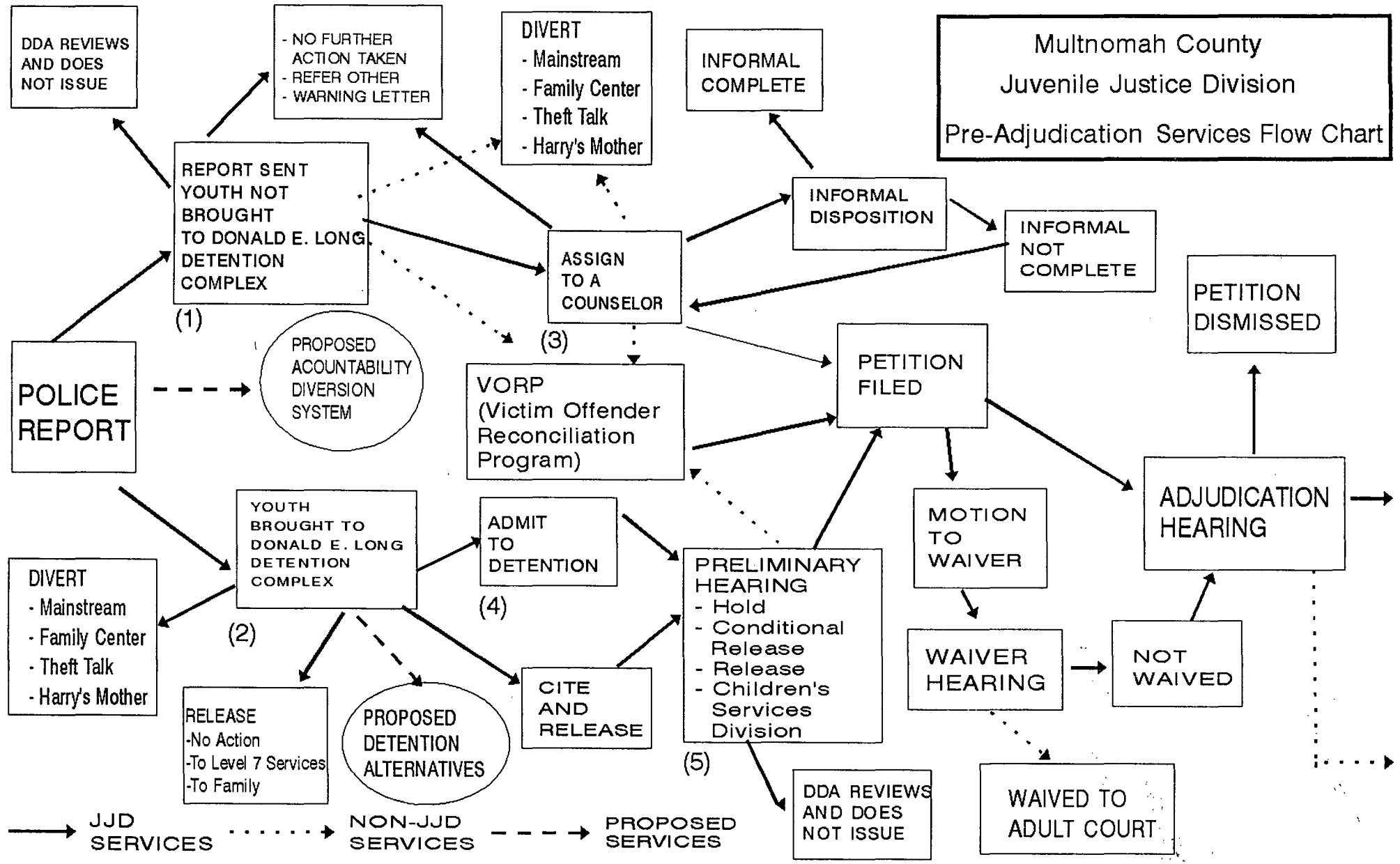
			Increases / (Decreases) GF	
Proposed by	Dept	Description	Contingency	Notes
Collier	NOND	Return Chair's Office staffing to constraint level		
Collier	NOND	Increase for legislative assistance	?	
Kelley	SO	Staff for hospitalized prisoners	(271,716)	5.46 Corrections Officers
Kelley	SO	EMT certification and pay	(244,263)	
Kelley	SO	Restore Records Unit	(191,569)	4.68 Records clerks
Kelley	SO	Fiscal Spec 1 and Prog Eval Spec	(94,882)	
Stein	SO	Mental Health and Jails	(33,874)	
SUBOTAL OTHER PROPOSALS			(1,003,670)	

BCC BUDGET WORK SESSION - JUVENILE JUSTICE SERVICES
JUNE 9, 1994, 1:30 pm - 3:00 pm

AGENDA

1. **Schematic Overview, part 1:** Update the schematic of the juvenile justice process to show the options available re Informal Disposition; options of youth released to family or Level 7 services; addition of Parole box; clarification of preliminary hearing/petition filing actions; connection of youth failing informal disposition to next action; connection of adjudication hearing to remand situations: direct service staffing FTE. (HANDOUT A, 3 pages).
2. **Cite & Release:** Report the percent of those cited and released who fail to appear at the preliminary hearings. (HANDOUT B, page 1).
3. **Mandatory Diversion:** Discuss the potential for locating Diversion Case Managers in the Family Centers based upon the numbers of offenders who fall into the service districts. (HANDOUT B, page 1).
4. **Schematic Overview, part 2:** Show the relative percentage of youth who are diverted through Family Centers and the percentage of youth who are directly assigned to programs. (HANDOUT B, page 3).
5. **Evaluation:**
 - Provide evaluation data on GIFT/GRIT. (HANDOUT C, page 1 for GIFT and page 2 for GRIT).
 - Sex Offender Initiative - Discuss the possible extension of the probation period for sex offenders for the purpose of evaluation. Discuss the possible risks incurred, suggest what activities would logically be associated with such an extension, and identify the costs that would be incurred in carrying out these activities. (HANDOUT D).
 - Discuss the potential for grant funding of an evaluation process for the new sex offender initiative.
6. **Save Our Youth violence prevention program:**
 - Provide the Board with an evaluation of the Save Our Youth program. (HANDOUT E).
 - Discuss the potential for using volunteers as facilitators in the Save Our Youth program.
7. **Juvenile Court Security, \$45,000.**
8. **Future Briefings, following budget process:** Very Young Offenders; State funding versus local General Fund funding issues in Juvenile Justice and their impact on accepting further probation and supervision responsibilities.

(A)



**Multnomah County
Juvenile Justice Division
Services Flow Chart - Service Block FTE's**

The following is a listing of FTE's for service blocks as shown on the Services Flow Chart. The FTE's represented are for those County staff providing direct service to youth. The funding for the FTE's includes State, County, and Federal sources.

Refer to the flow chart for the box number which corresponds with the service block as listed below.

Box 1: Report sent - Youth not brought to Donald E. Long Detention Complex

**2.0 Juvenile Counselor FTE
1.0 Diversion Coordinator**

Box 2: Youth brought to Donald E. Long Detention Complex

**6.0 Juvenile Groupworker (Admissions) FTE
5.0 Juvenile Counselor FTE**

Box 3: Assigned to a counselor

12.0 Juvenile Counselor FTE

Box 4: Admit to Detention

**40.8 Juvenile Groupworker FTE
1.0 Mental Health Consultant FTE**

Box 5: Preliminary Hearing

**1.0 Juvenile Counselor FTE
4.0 Juvenile Groupworker (Close Supervision) FTE**

Box 6: Assessment, Intervention and Transition Program (AITP)

**10.0 Juvenile Groupworker FTE
2.0 Juvenile Counselor FTE
2.0 Mental Health Consultant FTE**

Box 7: Probation Services

**30.0 Juvenile Counselor FTE
2.0 Juvenile Groupworker (Intervention Specialist) FTE**

Box 8: Juvenile Parole

1.0 Transition Coordinator FTE



MULTNOMAH COUNTY OREGON

(B)

JUVENILE JUSTICE DIVISION
1401 N.E. 68TH
PORTLAND, OREGON 97213
(503) 248-3460

BOARD OF COUNTY COMMISSIONERS
BEVERLY STEIN • CHAIR OF THE BOARD
DAN SALTZMAN • DISTRICT 1 COMMISSIONER
GARY HANSEN • DISTRICT 2 COMMISSIONER
TANYA COLLIER • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

MEMORANDUM

TO: Board of County Commissioners

FROM: Harold Ogburn, Director
Juvenile Justice Division

DATE: June 7, 1994

SUBJECT: QUESTIONS FROM BOARD JUNE 2, 1994

1. Provide the percent of those cited and released who fail to appear at the preliminary hearing.

Reviewing the last 50 preliminary hearing dates, there were 127 youth cited to appear at preliminary hearings. Of those, 11 failed to appear and had warrants issued. This computes to a 92% show rate on citations.

This figure may vary from police cites to the Diversion process for the following reasons:

- A. Those cited to preliminary hearings are cited while they are at the Donald E. Long Home. This may produce a higher show rate than youth cited from the street by police.
 - B. Those cited for preliminary hearings are normally cited for the next day. Police cites from the street will require more lead time for transporting cites to court, thus the immediacy may not be as great.
3. Discuss assignment of the locating of Case Managers in the Diversion Program, based upon the numbers of offenses in each service district.

Diversion Coordinators from the six Family Centers and Mary Li from the Youth Program Office, along with the Juvenile Justice Division, are in agreement that the Case Managers in the proposed Diversion process should work under the supervision of the Diversion Coordinator. The Case Managers would be individually assigned to work as liaisons with each of the Family Centers and other Diversion programs, and could be housed in these agencies as well.

QUESTIONS FROM BOARD JUNE 2, 1994

Page 2 of 3

The Case Managers would provide immediate follow up on youth who did not appear for diversion hearings and would be a resource to diversion programs who need a tracking capability to get youth to attend necessary programs. If that did not work, they would be able to cite the youth back before the Diversion Hearings officer for alternative sanctions.

This model will provide the most efficient means of assuring the accountability we are striving for with this effort.

Through constant collaboration with the Diversion programs and the Case Managers, the Diversion Coordinator would know each day how many cases each Diversion program is capable of taking and would mete out intake accordingly. Although geographical boundaries would exist, if a Family Center had reached their capacity, the Diversion Coordinator would be able to siphon referrals off to VORP or Theft Talk, or other programs to assure programs were able to do an optimum of work on each client.

With this model we hope to give Family Centers the ability to gage the optimum number of cases they can reasonably serve, keeping in mind the system must deal with approximately 2400 cases a year.

The overriding objective to all referrals is to manage the accountability model so that all youth receive some sanction for misdemeanors committed. To do this it will be necessary to maximize the resource available to us.

Regarding the question of geographical distribution of diversion workload the Juvenile Justice Division has the following data:

NUMBER REFERRALS TO FAMILY CENTERS AND THEFT TALK,
JAN 1 THRU MAY 31, 1994

	<u>JANUARY</u>	<u>FEBRUARY</u>	<u>MARCH</u>	<u>APRIL</u>	<u>MAY</u>	<u>TOTAL</u>
EASTWIND	22	29	19	18	26	114
MID CO.	39	47	53	35	31	205
N.EAST	26	93	59	47	91	316
NORTH	22	8	27	10	14	81
S.EAST	25	39	46	23	39	172
W.SIDE	3	20	12	5	24	64
THEFT TALK	9	7	11	28	10	65

4. **What is the relative percentage of youth who are diverted through Family Centers, and the percentage of youth who are directly assigned to programs?**

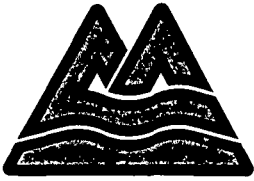
For the time period from January 1, 1994, through May 30, 1994, 952 youth were diverted to the Family Centers. For the same time period, 65 youth were diverted to the Theft Talk Program.

Prior to January 1994, the Victim Offender Reconciliation Program (VORP) had a caseload of 555 cases per year, and these cases were primarily Class C felonies. With the proposed expanded services, VORP's capacity would be increased to 1,000 cases per year.

The Payback Program currently handles 100 cases per year of youth who are adjudicated and owe restitution. With a proposed expansion of Payback, this program could handle an estimated additional 100 cases of diverted youth who owe restitution to victims. Some youth may be referred to Payback by the Juvenile Justice Division directly, but the majority of the cases would be referred by VORP and the Family Centers.

The Juvenile Justice Division Community Service Program currently provides services to about 900 youth a year. With the expanded services, adding another Community Service crew, an additional 650 youth could participate. Community Service will be used as a part of Diversion and as a "graduated sanction" if a youth fails to complete a diversion contract at the Family Center. VORP will also refer youth to the Community Service Program as a part of mediation.

Under the proposed Diversion Accountability Plan, the Juvenile Justice Division will screen cases more closely to determine the appropriate diversion program for each case. Consideration will be given to a youth's delinquency record, family issues, and the capacity for each Diversion Program. The objective is to provide an appropriate sanction for each law violation.



(c)

MULTNOMAH COUNTY OREGON

DEPARTMENT OF SOCIAL SERVICES
JUVENILE JUSTICE DIVISION
1401 N.E. 68TH
PORTLAND, OREGON 97213
(503) 248-3460

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY • CHAIR OF THE BOARD
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SHARRON KELLEY • DISTRICT 4 COMMISSIONER

MEMORANDUM

TO: Board of County Commissioners

FROM: Harold Ogburn, Director
Juvenile Justice Division

DATE: June 8, 1994

SUBJECT: Evaluation information regarding the GIFT and SE GRIT Programs

QUESTION:

Provide evaluative information regarding the Gang Influenced Female Team (GIFT) and the Southeast Gang Resource and Intervention Team (SE GRIT).

RESPONSE:

1. GIFT

1993 MARCH 1994
July through December 1993

Women's Collective, Family Services, Southeast Asian Services, and Collaborative Intervention Services (July 1993 - December 1993). The following accomplishments were achieved in the first six months of this fiscal year:

- Evaluation Criteria was developed and implemented. Further fine tuning of this process has taken place and the ability to track such outcomes is now possible.
- 134 young women served. Seventy-nine percent (79%) were between 14-18 years of age.
- 100% of the non-adjudicated young women served have remained non-adjudicated.
- Only 11% of the adjudicated young women served have reoffended. (This meets the project goal set forth in July 1993)
- Ethnicity:
 - 56% African-American
 - 32% Asian
 - 8% Caucasian
 - 2% Native American
 - 2% Hispanic

- GIFT is reaching a population of young women that present the following problems at the time of intake:
 - Parent/Youth Conflicts
 - Teen Pregnancy and/or Parenting
 - Lack of Appropriate Role Models
 - Poor Parenting by the Parents of the Young Woman
 - Low Self-Esteem
 - Financial Difficulties
 - Poor School Attendance (37% of all new clients)
 - Difficulties with Peer Relationships
 - Runaway Status or Unable to Stay Home
 - Racial and Cultural Difficulties

2. SE GRIT

July 1993 through March 1994

The Southeast District Office supervises approximately 350 probationary youth with 70 gang involved youth served year to date.

- Reduced the overall recidivism rate from FY 1992-93 for gang-involved/affected youth probationers supervised by the Southeast District Office from 45% to 37%.
- One-hundred percent (100%) of the SE GRIT caseload had OSCM plans on file within two months of referral.
- One-hundred percent (100%) of youth completing skill groups demonstrated increased knowledge and skills.
- Forty-seven percent (47%) of youth served were ethnic minorities.
- Probation Review Board Hearings are held twice monthly. These review hearings of probationary youth who are struggling on probation result in fewer probation violation hearings and possible incarceration in Detention.
- The Aftercare Support Program for gang involved youth transitioning from the 30-day AIT Program has served approximately 50 youth during the first three quarters of FY 1993-94. Very few youth have been committed to MacLaren.
- Established regular graffiti clean up activities for probationary youth at sites throughout Southeast Portland. This is a cooperative effort between the County, a community based youth service agency, Police Departments and area businesses.
- Intensive supervision services provided to 75% of SE GRIT case load at any given time.
- Intervention Specialists and Court Counselors maintain regular contact with all youth enrolled in regular or alternative school.
- Developed the concept and curriculum for the Family Empowerment Groups.

Portland State University

(D)

Regional Research Institute for Human Services*Mailing Address:* P. O. Box 751 Portland, OR 97207-0751

(503) 725-4040 / Facsimile (503) 725-4180

Street Address: 1912 S.W. Sixth Avenue, Suite 120 Portland, OR 97201

June 8, 1994

Bill Fogarty
Juvenile Justice Division
Multnomah County

Dear Bill

This letter is in response to discussions with you and with Hal Ogburn. My understanding from these discussions is that the Division is interested in tracking and evaluating the impact of treatment programs for juvenile sex offenders. As you know, evaluation of human service programs is the main activity of the Regional Research Institute, with the area of juvenile justice programs being one of my major interests. We would be pleased to work with you and others in the Division to design and implement a tracking plan, with the understanding that the intention of the evaluation and tracking effort is to address the question of the effectiveness of these programs in meeting the objectives of the Division with respect to a balance of protection of public safety, as well as effective treatment for the involved juveniles.

I wanted to assure you of our interest in this activity, and to indicate to you a willingness to meet at greater length in the near future to work with you and other involved staff to formulate the evaluation and monitoring program. I look forward to that work.

Sincerely yours

William Feyerherm
by J. Sabarico

William Feyerherm, Ph.D.

Director

SAVE OUR YOUTH PILOT PROJECT

CHILD SERVICES CENTER 531 SE 14TH PORTLAND, OR 97214 (280-5840 XT 288)

(E)

MEMORANDUM

TO: ALL INTERESTED PARTIES
FROM: JANE GORDON, PHD PROJECT COORDINATOR
DATE: 10/93 - 9/94 (PROJECT YEAR)
SUBJECT: PILOT PROJECT OVERVIEW

Portland is experiencing increasing and unacceptable level of weapons-related violence involving our youth and there is no community-wide response. A cooperative program, developed by the Oregon Peace Institute, Emanuel Hospital, the Portland Public Schools and the Gang Resource Intervention Team of the Multnomah County Juvenile Justice Division, has been designed to begin to tackle the problem.

The purpose of this program is to prevent the escalation of violent acts associated with weapons by demonstrating the reality of the consequences of violent behavior, and to offer age, culturally and developmentally appropriate group experiences that will teach the skills necessary to deal with conflict in constructive ways (including responding to conflict learned through media as well as family practices which support violent behavior).

United Way's generous grant of \$50,000 from their Community Investment Fund, \$15,000 from the Emanuel Foundation, bus tickets courtesy of Tri-Met, and some movie passes (as awards for program completion) from ACT III Cinemas, plus substantial in-kind donations from the participating organizations, make up the program's budget.

The 'Save Our Youth' pilot program will be the opportunity to develop and do the initial testing of the visual and written materials necessary to deliver such a program on an on-going basis in Portland, with the potential for packaging and disseminating the program materials to other health and social service coalitions who may wish to implement it in other parts of Oregon or other states. We intend to accomplish the development and testing of the basic evaluation tools to measure the short-term impact of the program. The results and evaluation of the pilot will give us essential information for program revisions and planning for larger scale program implementation, including possibilities for longer-term follow-up and evaluation.

The goals of the program are:

1. to develop a reality-based, scripted slide/video program about injuries resulting from assaultive behavior which can be presented by medical professionals for youth and parents/guardians from a variety of ethnic and cultural backgrounds;
2. to assure that assaultive youth referred to the program, and their parents/guardians, will receive accurate information about the injuries caused by weapons (such as guns, knives and blunt instruments) and the potential long-term medical consequences of weapons violence;
3. to provide youth and adult participants with an opportunity to learn and practice basic social skills and behavior options when faced with anger and situations involving conflict in order to help them avoid future involvement with violence and weapons;

(continued)

4. to provide parents/guardians with information and strategies to help prevent further weapons-related and other violence within their households; and
5. to provide youth who are themselves parents an opportunity to gain knowledge and skills which will help to prevent them from inflicting violent responses on their children and decreasing the possibility that their offspring will perpetuate violent responses learned from their parents.

By addressing these goals, it is our belief that we will be providing early violence intervention because we are working with children who will gain skills to alter their own tendencies toward violent responses with their peers, families, and other members of the community, and have the earliest possible opportunity to learn things they need in order to develop non-violent parenting skills. Among the youth expected to be referred to the proposed pilot program, 10% are already parents.

Three major groups will be served by the program:

1. Portland Public School students (grades 6 - 12, approximate age range from 12 to 18) who are involved in weapons violations and referred by their school to the 'Save Our Youth' program as part of the plan to initiate positive behavior change;
2. Youth referred through the courts to the Multnomah County Juvenile Justice Division's Gang Resource Intervention Team (GRIT) because they have been involved in gang-related activities (most involving weapons or other forms of violence); and
3. Parents/guardians of both groups of youth described above.

The Program will consist of two parts (for each participant):

1. an evening program of information about injuries caused by violence and skill building sessions on alternatives to violent behaviors for youth and parents; and
2. follow-up activities to teach and reinforce skill building.

using reality-based slide presentations. It has proven to be effective in changing behaviors among youth involved in high risk behaviors when driving a car, motorcycle or bicycle (see Appendix G.).

7. What other organizations have been solicited for financial or in-kind support. What amounts have been requested? What is the status of each request?

The Oregon Peace Institute, Emanuel Hospital, Portland Public Schools and Multnomah County/GRIT will contribute in-kind resources to the project (see agency-specific budgets in Budget Section of this application). No other funding is available or being solicited from organizations other than United Way.

8. Implementation Plan (See Figure 1.)

9. Monitoring and Evaluation Plan

[NOTE: A detailed monitoring and evaluation plan is scheduled to be developed during the first month of the pilot program. What follows is an outline of the intended plan.]

Evaluation Questions

1. What are the characteristics of the groups who participated in the pilot program compared to those who were referred but who chose not to participate?

Relevant information about each participant will be collected at the time of the referral, additional information will be provided by the school district from their student data base, and GRIT records will also be used to in order to adequately describe the population referred. Descriptors will include age, grade level, gender, ethnic group, participation in special programs (such as special education, Chapter I, ESL/Bilingual education), previous program referrals for substance abuse, and history of previous violence. These youth profiles will be done in keeping with agency-specific guidelines for protecting students' rights. A system will be established for the project to keep all information about an individual identified only by a code number (the name of the individual will be removed). There will be a list available only to the Program Coordinator which can break the codes; it will be kept in a locked file. Facilitators will have access to identified records only from their own facility, or basic information to enable follow-up contacts, but without the historical information from other agencies which may be of a confidential nature. Results of the evaluation will not identify individual students, but will focus on composite data from the groups served. At the end of the project, the list of names linked with the coded identifiers will be destroyed.

2. To what extent do youth and parents referred to the program complete the evening program and the follow-up activities?

Attendance and participation records will be maintained.

3. How do parents and students who attend the evening program rate the value of the program?

An evaluation form will be developed to elicit the opinions about the slides and video from each of the participants following each initial evening session at Emanuel Hospital.

4. To what extent do the student behavior change plans reflect skills and strategies taught in the initial evening session?

Plans will be reviewed for consistency with program content.

5. How much change occurred for each of the participants between the pre- and post-test given the evening of the initial session?

Pre- and post-tests will be developed to correspond with the key concepts to be covered during the Emanuel slide and follow-up sessions on the initial evening of the pilot program. (break-out)

6. How much change occurred for each of the participants between pre-, first post-test and subsequent post-tests?

The information collected at each of these intervals will be compared to determine how much and how long information was retained by the participants, and to what degree behavior and ways of thinking about violence have changed.

7. To what extent do students and GRIT youth who participate in the program have additional violence/weapons related school disciplinary referrals and do they have additional prosecution through the juvenile or adult justice system?

School disciplinary records will be reviewed as will court records on the GRIT youth. A process will be developed to access these records during the United Way funded period and beyond that period up to a year after the Emanuel presentation.

8. Will parents who are eligible and in need of Multnomah County services related to the well-being of their family make use of them?

With the cooperation of the GRIT unit and Multnomah County, the names of the parents will be compared with the users of the Multnomah County Integrated

Service System simply to determine whether or not they used the system, and the type and location of the service they used (not the personal details of the service visit).

Data

The Project Coordinator will oversee the process of creating all the data collection instruments which will contain the data elements needed to address the questions to be evaluated. The Coordinator will also be responsible for the collection and analysis of this information on an on-going basis for periodic summaries to share with the project team. A written report will be provided to United Way and the collaborating agencies at the end of the funding period.

Short- and Long-term Indicators of success

Short-term: [Note: the first two indicators were arrived at on the basis of reports from the Public Schools about their lack of success in getting good compliance on non-mandatable school programs dealing with behavior issues.]

- at least half the referred public school students attend the initial 2 hour evening program;
- at least half of the parents of all the referred youth attend the initial 2 hour evening program;
- the majority of parents and students state they received valuable information from the evening program and offer constructive suggestions for improvements;
- initial pre- and post-testing shows an increase in the participants' knowledge as a result of the slide/video presentation by Emanuel staff;
- follow-up sessions for the public school students and all parents are completed (including the supplementary post-tests).
- parent self-support (parents contacting facilitators or one or more of the participating agencies for advice or referrals) and/or support group activities occur among the participants; this will be tracked by the facilitators and confirmed at the end of the grant period all-participant gathering;

Long-term:

- fewer than ten percent of the public school students who complete the evening program and the follow-up activity have a violence or weapons-related school rule violation within a year following their completion of the

initial evening program at Emanuel;

- fewer than 20 percent of the GRIT youth who complete the evening activity and the full 8-12 week follow-up program have a gang violence or weapons-related arrest within a year following the initial evening program at Emanuel;
- the slides/video and associated script developed by Emanuel Hospital will be used by other hospitals in Oregon, or elsewhere, as part of violence prevention programs they are working on alone or with other agencies in their respective communities;
- the Oregon Department of Education, Criminal Justice Services Division, Community Children and Youth Services Commission, Health Division and possibly other state agencies will promote the program we develop on a statewide basis (collaborating with private trauma hospitals and county Health Departments);
- based on a telephone follow-up call a year after the completion of the initial Emanuel session, at least 50% of parents who completed all three sessions will have connected their families with a social service agency and/or reported that their experience with violence in their home has decreased.

Responsibility for Monitoring and Evaluation

The Project Coordinator will be responsible for: coordination of all planning activities, project team meetings, receiving referrals from the school and GRIT, scheduling the evening sessions, developing the evaluation instruments, conducting the analysis of the evaluation data, working with the fiscal department of the Oregon Peace Institute to assure the correct distribution of funds to contractors, and preparing the final report.

All key members of the project team and other appropriate members of the participating agencies will be involved at various phases of the project's evaluation component.

Client Feedback

The end of the project "wrap-up" event (described as part of the response to question # 4) will provide the opportunity for the project team to give the participants feedback about the project's results and plans.

10. How is this program different from other existing efforts to address this

SAVE OUR YOUTH PROGRAM - SESSION #___

Pre-Program Information Form

(Date _____)

R 3/94

FOR EACH OF THE FOLLOWING QUESTIONS WE ARE INTERESTED IN YOUR THOUGHTS, THIS IS NOT A TEST!
DO NOT WRITE YOUR NAME ON THIS FORM. ALL INFORMATION WE COLLECT FROM YOU WILL BE CONFIDENTIAL.

YOUR COOPERATION WITH THIS PART OF THE PROGRAM IS GREATLY APPRECIATED.

[For each of the following questions, please put an "X" on the line next to your answer.]

1. Do you think that car crashes, suicide and murder are the three leading causes of death among people aged 15-24? ___(0)Disagree ___(1)Agree
2. Anger is unavoidable. ___(0)Disagree ___(1)Agree
3. Violence is unavoidable. ___(0)Disagree ___(1)Agree
4. I might live if I was shot in the face. ___(0)Disagree ___(1)Agree
5. If my brain or spinal cord was injured, doctors could fix it. ___(0)Disagree ___(1)Agree
6. If a bullet goes through my spinal cord, I will still be able to go to the bathroom and have sex normally. ___(0)Disagree ___(1)Agree
7. You can die from a knife wound in the arm. ___(0)Disagree ___(1)Agree
8. Someone else can make you fight. ___(0)Disagree ___(1)Agree
9. Anger is a normal human feeling. ___(0)Disagree ___(1)Agree
10. You can show anger without being violent. ___(0)Disagree ___(1)Agree
11. Anger can be a positive feeling. ___(0)Disagree ___(1)Agree
12. When two people have an argument, both people can "win". ___(0)Disagree ___(1)Agree
13. Alcohol, drugs and guns are only dangerous when you are angry. ___(0)Disagree ___(1)Agree
14. I deal with my anger in a healthy way. ___(0)Disagree ___(1)Agree
15. Which of the following physical feelings happen to you when you're angry? [Mark all that apply]

___ tight muscles	___ nervous/tenseness in the pit of the stomach	___ hot face	___ sadness
___ fast heartbeat	___ fast breathing	___ sweating	___ dry mouth
___ fear	___ excitement		
16. Age at last birthday?: _____
17. Sex: 1___ Male 2___ Female
18. Which of these groups best describes you?

1___ African American	2___ White	3___ Latino/a
4___ Asian	5___ Native American	6___ Other
19. Education completed:

1___ some middle school	2___ some high school
3___ high school degree or GED	4___ junior college degree
5___ 4 year college degree	6___ post-graduate degree
	7___ other
20. What is your usual occupation? _____
[If you are a student, write that as your occupation.]
21. Are you currently employed? 0___ No 1___ Yes

FOR EACH OF THE FOLLOWING QUESTIONS WE ARE INTERESTED IN YOUR THOUGHTS, THIS IS NOT A TEST!
DO NOT WRITE YOUR NAME ON THIS FORM. ALL INFORMATION WE COLLECT FROM YOU WILL BE CONFIDENTIAL.

YOUR COOPERATION WITH THIS PART OF THE PROGRAM IS GREATLY APPRECIATED.

[For each of the following questions, please put an "X" on the line next to your answer.]

1. Do you think that car crashes, suicide and murder are the three leading causes of death among people aged 15-24? ___(0)Disagree ___(1)Agree
2. Anger is unavoidable. ___(0)Disagree ___(1)Agree
3. Violence is unavoidable. ___(0)Disagree ___(1)Agree
4. I might live if I was shot in the face. ___(0)Disagree ___(1)Agree
5. If my brain or spinal cord was injured, doctors could fix it. ___(0)Disagree ___(1)Agree
6. If a bullet goes through my spinal cord, I will still be able to go to the bathroom and have sex normally. ___(0)Disagree ___(1)Agree
7. You can die from a knife wound in the arm. ___(0)Disagree ___(1)Agree
8. Someone else can make you fight. ___(0)Disagree ___(1)Agree
9. Anger is a normal human feeling. ___(0)Disagree ___(1)Agree
10. You can show anger without being violent. ___(0)Disagree ___(1)Agree
11. Anger can be a positive feeling. ___(0)Disagree ___(1)Agree
12. When two people have an argument, both people can "win". ___(0)Disagree ___(1)Agree
13. Alcohol, drugs and guns are only dangerous when you are angry. ___(0)Disagree ___(1)Agree
14. I deal with my anger in a healthy way. ___(0)Disagree ___(1)Agree
15. Which of the following physical feelings happen to you when you're angry? *[Mark all that apply]*
 ___ tight muscles ___ nervous/tenseness in the pit of the stomach ___ hot face ___ sadness
 ___ fast heartbeat ___ fast breathing ___ sweating ___ dry mouth ___ fear ___ excitement

SAVE OUR YOUTH PROGRAM

YOUTH - EVENING SESSION EVALUATION FORM

1. DATE _____

2. Do you think tonight's program was helpful?

(Put a circle around the number below which is closest to how you feel.)

1 2 3 4 5 6 7 8 9 10
NOT HELPFUL.....NO DIFFERENCE.....VERY HELPFUL

3. Did you get a chance to explain your point of view?

___Yes ___No, why? (What do you think should have happened?)

4. What was the most important and helpful thing you learned tonight?

5. If you had to get someone like you to stop using weapons against other people, how would you do it?

6. For the group leaders who worked with you tonight, please put an 'X' in the column that best describes how good a job you think they did for each of the things listed:

	<u>POOR</u>	<u>FAIR</u>	<u>GOOD</u>	<u>EXCELLENT</u>
a. gave everyone a chance to talk	___	___	___	___
b. listened to me and my concerns	___	___	___	___
c. information was clear	___	___	___	___
d. gave me ideas I can use	___	___	___	___
e. the activities and examples they used were a good way for me to learn	___	___	___	___

Please write anything else you would like
to say about the program on the back of this sheet.

SAVE OUR YOUTH PROGRAM

SESSION EVALUATION FORM FOR PARENTS

1. DATE _____

2. Was tonight's session your: _____ first (2 hours)?
 (Put an 'x' next to your answer) _____ second (1 hour)?
 _____ third (1 hour)?

3. How are you related (or connected) to the youngster who is also in this program? _____

4. Do you think tonight's program was helpful?
 (Put a circle around the number below which is closest to how you feel.)

1 2 3 4 5 6 7 8 9 10
 NOT HELPFUL.....NO DIFFERENCE.....VERY HELPFUL

5. What was the most important and helpful thing you learned tonight?

6. What do you think this program should add, drop, or change?

7. For the group leader who worked with you tonight, please put an 'X' in the column that best describes how good a job you think he or she did:

POOR FAIR GOOD EXCELLENT

- | | | | | |
|--------------------------------------------------------------------------|-------|-------|-------|-------|
| a. presented information clearly | _____ | _____ | _____ | _____ |
| b. gave everyone a chance to talk | _____ | _____ | _____ | _____ |
| c. listened to me and my concerns | _____ | _____ | _____ | _____ |
| d. the handouts they gave me are useful | _____ | _____ | _____ | _____ |
| e. gave useful ideas I can use at home | _____ | _____ | _____ | _____ |
| f. created a feeling of support | _____ | _____ | _____ | _____ |
| g. the activities and examples they used were a good way for me to learn | _____ | _____ | _____ | _____ |

Please write anything else you would like to say about the program on the back of this sheet.

Clerk



MULTNOMAH COUNTY, OREGON

BOARD OF COUNTY COMMISSIONERS

BEVERLY STEIN
DAN SALTZMAN
GARY HANSEN
TANYA COLLIER
SHARRON KELLEY

PLANNING & BUDGET

PORTLAND BUILDING
1120 S.W. FIFTH - ROOM 1400
P. O. BOX 14700
PORTLAND, OR 97214
PHONE (503)248-3883

TO: Commissioner Dan Saltzman
FROM: Dave Warren, Principal Budget Analyst **DCW**
DATE: June 10, 1994
SUBJECT: Positions Added During 1993-94

Attached is my final version of a spreadsheet Mark Wiener picked up a draft of yesterday. It summarizes all the budget modifications that have been entered into the accounting system in 1993-94 that increased Personal Services in any fund. From our log it was not possible to segregate those that added positions without looking at all changes in Personal Services.

The budget modifications on the attached list have added 90.34 positions, on an annualized basis. The following table summarizes the sources for the money to pay for them.

Source	Number of Positions
Contingency	29.50
Grants	51.84
M&S transfers	2.00
Other	<u>7.00</u>
Total	90.34

BOARD OF
COUNTY COMMISSIONERS
1994 JUN 10 PM 4:04
MULTNOMAH COUNTY
OREGON

Note that DCC 1, which added 31 FTE to Community Corrections, is an extremely complex modification. It did reduce Materials and Services \$229,764 while adding positions. I interpret that reduction as a consequence of reductions in Sanctions and Services, PRSP, and other State Department of Corrections grant revenue. I have attached a copy of the modification so you can look at it.

c. Board of Commissioners
Patrol

Bud Mod Number	Description	Annualized FTE added	Source	Amount
CFS 1	Adds Case Manager 2 and Case Mgmt Asst positions to Developmental Disabilities, part of State Mental Health Plan/Amendments 1-11 and 15 which required shifts of \$3 million from A&D and Adult Mental Health into Developmental Disabilities.	4.00	State Mental Health Grant	81,776
DSS 4	Reclassifies PDT to Prog Dev Spec in CFS / DD Operations	0.00	M&S	6,467
DSS 6	Adds clerical staff and data analysis staff for Partners Project	2	M&S	69,902
DSS 8	Adds staff support to Albina Head Start Center	1.00	Albina Head Start	16,000
			Title XIX revenue	18,742
DSS 13	Adds staff to address backlog in processing Medicaid eligibility determinations in Children and Adolescent Mental Health	1.30	Contingency	30,190
DSS 9	Staffs admission Unit at JDH	4.20	Contingency	111,600
DA 1	Gresham Neighborhood DA program	2.00	Contingency	37,978
DA 2	COLA for Deputy DA's	0.00	Contingency	120,350
DA 8	Increase of Victim Advocate time	0.04	VOCA grant	1,656
DCC 1	Implements 1993-95 CCA plan	31.00	Contingency	493,871
			State Field Allocation	747,706
			Other Grants	(559,789)
DES 3	Reclasses Operations Supv to Oper Administrator, Adds OA 2 in Tax Title A&T	1.00	Tax Title reimbursement to A&T Fund	38,868
DES 7	Adds temporary staff to Records to cover for labor used in providing record mgmt services to Port	0.00	Reimbursement from Port of Portland	10,000
HD 1	Funding for Pathology Assistants authorized in Adopted Budget without money	0.00	Autopsy fee revenues and Refugee Screening	22,213
HD 2	Continuation of two Primary Care Teams cut for 6 months in Adopted Budget	8.00	Contingency	250,201
HD 3	Staffing supported by 3 grants	3.60	Grant revenue from Center for Disease Control, National INstitute on Drug Abuse, National Public Health Service	311,494

Bud Mod Number	Description	Annualized FTE added	Source	Amount
HD 4	Transfers word processing staff from Health to Aging and CFS	2.00	Transfer between departments within Personal Services	(7,230)
Supplemental Budget				
Sheriff	Facility Security Officers	4.00	Criminal Assessment Fees	64,234
Health	CareOregon staff	23.20	Medicaid revenue	602,135
SO 5	COLA for Corrections Officers	0.00	Contingency	1,270,584
SO 6	Community Service Officer added to David Douglas SAT	1.00	Contingency	33,000
			David Douglas	18,000
SO 8	Court Services Deputies at JDH	2.00	Contingency	65,078
Nond 9	COLA for TSCC staff	0.00	M&S	5,990
		90.34		

OCT 07 1993

BUDGET MODIFICATION NO. DCC1

(For Clerk's Use) Meeting Date SEP 30 1993
Agenda No. R-8

1. REQUEST FOR PLACEMENT ON THE AGENDA FOR _____

DEPARTMENT Community Corrections

(Date)

DIVISION DCCCONTACT Tamara HoldenTELEPHONE 248-3701

* NAME(S) OF PERSON MAKING PRESENTATION TO BOARD _____

SUGGESTEDAGENDA TITLE (to assist in preparing a description for the printed agenda)

A Budget Modification to implement 1993-95 CCA Plan to the Department's 1993-94 Budget. This modification increases Probation/Parole Officer FTE with additional State revenues and General Fund Contingency; decreases Parole/Probation Violation Center and Day Reporting Center.

(ESTIMATED TIME NEEDED ON THE AGENDA)

2. DESCRIPTION OF MODIFICATION

(Explain the changes this Bud Mod makes. What budget does it increase? What do changes accomplish? Where does the money come from? What budget is reduced? Attach additional information if you need more space.)

☐ Personnel changes are shown in detail on the attached sheet

See Attached summary.

3. REVENUE IMPACT

(Explain revenues being changed and reason for the change)

INCREASE GENERAL FUND REVENUE	493,871	DECREASE STATE SANCTION &	(518,235)
INCREASES ST PAROLE HEARINGS	86,500	DECREASES STATE DOC LOAN	(20,321)
INCREASES LITERACY GRANT	33,267	DECREASES STATE PRSP	(197,000)
INCREASE PROBATION FEES	21,000		
INCREASES CITY OF PORTLAND	35,000		
INCREASE STATE FIELD ALLOCATION	747,706		

4. CONTINGENCY STATUS

(to be completed by Budget & Planning)

Fund Contingency before this modification (as of _____)

Date

After this modification

\$ _____

\$ _____

Originated By

Date

Department Director

Date

Plan/Budget Analyst

Date

Employee Services

Date

Board Approval

Date

M. Deanne Smith

9/21/93

M. Thomas Holden

9/21/93

Paul W. W. W.

9/21/93

C. Rumbas

9/21/93

Carrie A. Peterson

10-7-93

**DEPARTMENT OF COMMUNITY CORRECTIONS
BUDGET MODIFICATION
DCC 1**

DESCRIPTION OF MODIFICATIONS

In February 1993, the Multnomah County Department of Community Corrections submitted its budget to the Chair's Office based upon the then projected revenue from the Oregon Department of Corrections. Subsequent modifications to the department's budget were in the following areas:

- Increasing general fund revenues to cover prostitution alternative programs.
- Decreasing general fund revenues and offsetting with forfeiture revenues to cover STOP/Drug Diversion.
- Funding court provided pre-trial services with state court revenues.
- Decreasing sanction and services revenues for the funding of drug testing lab services.
- Decreasing sanction and service funding of the Sheriffs's ISP program and transferring those funds for the purchase of 17 Restitution Center beds for probation/parole violators.

In June 1993, the department submitted several modifications to the Board that were approved along with the full county budget. Those modifications allowed the department to retain current filled probation/parole officer positions that were not covered with the anticipated DOC revenues. At that time the Board of County Commissioners "set aside" in contingency \$500,000 to be used to retain current staffing levels in the probation/parole officer classification.

In August 1993, the state Department of Corrections provided Multnomah County with final revenue figures which showed a net biennium increase in field allocation of \$2,310,472 and a net biennium decrease in sanction and service of \$560,469.

The attached budget modification annualized those changes in revenue by:

1. Restoration of Probation/Parole Officers to maintain the 1992- 1993 level of staffing as outlined in the Budget Notes.

2. The Department of Corrections position allocation chart indicated 12.5 probation/parole supervisors to the 120 probation/parole officers (1 to 10 ratio). Since we are recommending funding 110 probation/parole officers we are asking for 11 probation/parole supervisors (1 to 10 ratio).
3. Reducing sanction and service funding of the Day Reporting Center and the Work Release/Probation Violation Center by one fourth. The department's ability to get those new sanction programs up and running is a critical piece of the structured sanctions. However, we were not able to start either program within the first quarter of the biennium resulting in the reduction in funding needs to those programs. Future funding of those programs is at the full year level.
4. Fund drug testing lab services at a level that meets documented need (total \$140,000). Current demand for drug testing lab services by field staff has exhausted approximately 80% of the current contract dollars (\$40,000).
5. Increasing sanction and service funding of the Women's Transitional Services by \$16,000 to purchase a van to transport women residents and their children. This will allow staff at the residential center to transport residents in one vehicle, with one staff, to necessary meetings, appointments, treatment, etc.
6. Decreasing sanction and service funding of MIS by \$50,000 and Parole Hearings by \$86,500 to fund the drug testing and the van. The department purchased MIS equipment in June 1993 with last year's unspent state revenues. The department will offset decreased sanction and services revenues with new revenues of \$86,500 a year from the Board of Parole and Post-Prison Supervision for Parole Hearings.

In addition to the changes in state revenues, the following modifications are requested as a part of the overall 93 - 95 Community Corrections Plan and the department's 1993 - 94 budget:

1. Elimination of the county provision of pre-trial services for the courts budgeted at \$197,000. The courts will retain their revenues and continue provision of the program. The county will continue funding at the 92 - 93 level.
2. Increasing funding of the Learning Center by \$33,267 to reflect actual carryover of grant monies. Additional revenues will allow the department to purchase more "satellite" capabilities, increase contracting services for testing and services to program participants, and provide for minor renovation of the facility.
3. Increasing general fund revenue to Domestic Violence by \$22,631 and grant revenues by \$35,000. This will allow the department to fund in addition to treatment services, two probation/parole officer positions to provide supervision of the domestic violence diversion caseload.

DEPARTMENT OF COMMUNITY CORRECTIONS

93-94 BUDGET MODIFICATION

JOB CLASS	Current FTE	Revised FTE	Fund	Agency	Organi- zation	Objec	Current Amount	Revised Amount	Change Increase (Decrease)	Subtotal	Fund	Agency	Organi- zation	Rev Src	Current Amount	Revised Amount	Change Increase (Decrease)	Subtotal
2100																		
6021	0.5	0.00	100	021	2180	5100	18,562	11,040	(7,522)		100	021	2180	7601	104,823	95,489	(9,334)	(9,334)
6073	1.00	1.50				5500	5,001	2,974	(2,027)									
						5550	1,770	1,985	215		100	021	2110	2302	26,127	0	(26,127)	(26,127)
										(9,334)			7601	148,451	174,578	26,127	26,127	
6021	0.50	0.00	156	021	2180	5100	18,562	11,040	(7,522)		156	021	2180	2337	451,759	391,979	(59,780)	(59,780)
6073	1.00	1.50				5500	5,001	2,974	(2,027)									
						5550	1,770	1,985	215									
						6110	68,000	28,000	(40,000)									
						6230	24,500	16,781	(7,719)									
						7100	11,859	9,132	(2,727)	(59,780)								
			156	021	2170	6230	2,000	5,000	3,000		156	021	2170	2337	115,982	118,982	3,000	3,000
						7100	10,912	11,055	143	3,143			7601	190,674	190,817	143	143	
			180	021	2130	7500	624,000	645,000	21,000	21,000	180	021	2130	4114	624,000	645,000	21,000	21,000
2200																		
6266	2.90	0.00	156	021	2210	5100	121,803	0	(121,803)		156	021	2210	2329	197,000	0	(197,000)	(197,000)
9772	1.20	0.00				5500	32,813	0	(32,813)									
						5550	33,243	0	(33,243)									
						7100	9,141	0	(9,141)	(197,000)								
6276	4.00	5.00	156	021	2220	5100	323,871	337,130	13,259		156	021	2220	2337	67,093	0	(67,093)	
						5500	98,929	107,231	8,302				2309	333,667	524,594	190,927		
						5550	52,766	56,184	3,418				7601	99,161	1,500	(97,661)		
						7100	22,806	24,000	1,194	26,173								
																	26,173	
6276	7.00	6.00	156	021	2230	5100	453,641	426,276	(27,365)		156	021	2230	2337	28,447	0	(28,447)	
						5500	152,554	142,883	(9,671)				2309	822,037	690,064	(131,973)		
						5550	61,185	59,543	(1,642)				7601	0	119,892	119,892	(40,528)	
						7100	38,799	36,949	(1,850)	(40,528)								
2300																		
			100	021	2340	5100	99,407	99,407	0		100	021	2340	7601	151,418	156,551	5,133	5,133
						2340 5500	26,785	31,192	4,407									
						2340 5550	13,726	14,452	726	5,133								
			156	021	2310	6060	1,659,553	1,758,858	99,305		156	021	2310	2327	59,000	0	(59,000)	
						7100	11,617	12,312	695	100,000			2337	828,364	987,364	159,000	100,000	

93-94 BUDGET MODIFICATION

JOB CLASS	Current FTE	Revised FTE	Fund	Agency	Organization	Object	Current Amount	Revised Amount	Change Increase (Decrease)	Subtotal
2810										
6276	15.00	17.00	156	021	2801	5100	836,854	896,373	59,519	
						5500	284,407	305,441	21,034	
						5550	155,026	164,342	9,316	
						7100	67,275	71,690	4,415	
						7400	79,400	81,900	2,500	96,784
	P & F		156	021	2802	5100	259,678	259,678	0	
						5500	70,924	74,419	3,495	
						5550	41,158	41,732	574	
						7100	21,289	23,441	2,152	
						7400	0	40,950	40,950	47,171
6001	1.00	2.00	156	021	2804	5100	135,297	230,210	94,913	
6268	0.00	6.00				5500	36,454	72,048	35,594	
						5550	20,623	48,770	28,147	
						6060	110,400	82,800	(27,600)	
						6120	3,300	2,475	(825)	
						6230	21,000	15,750	(5,250)	
						6270	300	225	(75)	
						6330	1,600	1,200	(400)	
						7100	15,516	20,542	5,026	
						7150	6,795	5,096	(1,699)	
						7400	81,882	40,950	(40,932)	
						7560	1,196	897	(299)	86,600
6276	2.00	0.00	156	021	2805	5100	79,260	0	(79,260)	
						5200	276	0	(276)	
						5500	28,010	0	(28,010)	
						5550	13,334	0	(13,334)	
						6230	770	0	(770)	
						6330	24	0	(24)	
						7100	6,634	0	(6,634)	
						7300	17,121	0	(17,121)	(145,429)
			156	021	2806	6060	120,000	126,575	6,575	
						6110	7,000	7,500	500	
						6120	0	750	750	
						6170	0	1,050	1,050	
						6230	8,720	32,500	23,780	
						7100	4,429	4,841	412	
						7400	2,500	0	(2,500)	
						7560	0	2,700	2,700	33,267
			156	021	2806	2124	199,520	232,787	33,267	33,267

DEPARTMENT OF COMMUNITY CORRECTIONS
93-94 BUDGET MODIFICATION

JOB CLASS	Current FTE	Revised FTE	Fund Agency	Organi- zation	Objec	Current Amount	Revised Amount	Change Increase (Decrease)	Subtotal	Fund Agency	Organi- zation	Rev Src	Current Amount	Revised Amount	Change Increase (Decrease)	Subtotal
6276	0.00	2.00	156	021	2807 5100	0	57,068	57,068		156	021	2807 2773		35,000	35,000	
					5500	0	20,168	20,168				7601		120,631	120,631	155,631
					5550	0	9,292	9,292								
					6060	0	65,400	65,400								
					7100	0	3,703	3,703	155,631							
					2820											
6266	1.00	0.00	100	021	2825 5100	23,516	0	(23,516)		100	021	2825 7601	98,000	0	(98,000)	(98,000)
					5500	6,336	0	(6,336)								
					5550	2,748	0	(2,748)								
					6060	65,400	0	(65,400)	(98,000)							
					100 021 2822 5100	32,555	32,555	0		100	021	2822 7601	868	4,556	3,688	3,688
					5500	8,772	11,505	2,733								
					5550	4,911	5,866	955	3,688							
6001	2.00	3.00	156	021	2821 5100	933,791	978,850	45,059		156	021	2821 2337	505,142	73,275	(431,867)	
6266	2.00	3.00			5500	317,888	329,875	11,987				2309	715,851	1,312,479	596,628	
6268	3.00	0.00			5550	159,907	169,058	9,151				6612	96,856	110,000	13,144	
6276	14.00	18.00			7100	74,345	77,510	3,165	69,362			7601	311,838	203,295	(108,543)	69,362
					156 021 2823 5100	136,949	136,949	0		156	021	2823 2327	70,000	0	(70,000)	
					5500	39,971	46,185	6,214				2309	12,025	0	(12,025)	
					5550	24,977	27,108	2,131				2337	0	82,025	82,025	
					7100	12,025	13,189	1,164				7601	181,577	207,086	25,509	25,509
					7300	2,400	18,400	16,000	25,509							
					156 021 2824 5100	133,675	133,675	0		156	021	2824 7601	141,186	150,658	9,472	9,472
					5500	36,018	43,448	7,430								
					5550	18,597	20,207	1,610								
					7100	11,828	12,260	432	9,472							
6001	1.00	0.00	156	021	2826 5100	62,995		(62,995)		156	021	2826 2337	101,797	0	(101,797)	
6276	1.00	0.00			5200	276		(276)								
					5500	20,300		(20,300)								
					5550	12,788		(12,788)								
					6230	770		(770)								
					6330	24		(24)								
					7100	4,644		(4,644)	(101,797)							
					2830											
6001	1.00	2.00	156	021	2831 5100	627,684	637,138	9,454		156	021	2831 2302	0	5,806	5,806	
6276	12.00	22.00			5500	215,467	216,787	1,320				2337	41,024	0	(41,024)	
9772	0.00	2.00			5550	108,615	110,094	1,479				2309	795,360	828,357	32,997	
					7100	51,530	52,116	586	12,839			6612	105,429	107,000	1,571	

DEPARTMENT OF COMMUNITY CORRECTIONS
83-84 BUDGET MODIFICATION

JOB CLASS	Current FTE	Revised FTE	Fund	Agency	Organization	Object	Current Amount	Revised Amount	Change Increase (Decrease)	Subtotal	Fund	Agency	Organization	Rev Src	Current Amount	Revised Amount	Change Increase (Decrease)	Subtotal	
															7601	187,760	201,249	13,489	12,839
6001	1.00	0.00	156	021	2833	5100	105,997	428,874	322,877		156	021	2833	2337	171,982	733,013	561,031	561,031	
6276	2.00	10.00				5200	276	1,658	1,380										
9772	0.00	1.00				5500	35,438	151,565	116,127										
						5550	21,631	78,472	56,841										
						6230	770	4,620	3,850										
						6330	24	144	120										
						7100	7,846	33,440	25,594										
						7300	0	34,242	34,242	561,031									
			156	021	2834	5100	47,690	35,768	(11,922)		156	021	2834	2327	1,529,385	0	(1,529,385)		
						5500	18,854	12,640	(4,214)					2337	0	1,147,040	1,147,040	(382,345)	
						5550	8,734	8,019	(715)										
						6060	1,442,507	1,080,353	(362,154)										
						7100	13,600	10,260	(3,340)	(382,345)									
					2840														
6001	3.00	4.00	156	021	2841	5100	1,038,129	1,040,955	2,826		156	021	2841	2337	97,700	35,064	(62,636)		
6276	22.50	22.00				5500	355,438	354,431	(1,007)					2309	1,438,763	1,478,123	39,360		
9201	1.00	2.00				5550	182,456	189,148	6,692					6612	105,429	107,000	1,571		
						7100	82,621	83,028	407	8,918				7601	169,206	199,829	30,623	8,918	
6276	0.50	1.00	156	021	2842	5100	17,871	35,741	17,870		156	021	2842	2337	0	27,453	27,453	27,453	
						5500	6,316	12,631	6,315										
						5550	2,014	4,029	2,015										
						7100	1,252	2,505	1,253	27,453									
			156	021	2843	5100	195,099	195,099	0		156	021	2843	2337	430,272	469,404	39,132		
						5500	59,132	62,989	3,857					7601	34,425	0	(34,425)	4,707	
						5550	33,408	34,043	635										
						7100	21,057	21,272	215	4,707									
6001	1.00	0.00	156	021	2844	5100	103,147	0	(103,147)		156	021	2844	2337	179,982	0	(179,982)	(179,982)	
6276	2.00	0.00				5200	276	0	(276)										
						5500	34,445	0	(34,445)										
						5550	15,988	0	(15,988)										
						6230	770	0	(770)										
						6330	24	0	(24)										
						7100	8,211	0	(8,211)										
						7300	17,121	0	(17,121)	(179,982)									
					2850														
6001	0.00	2.00	100	021	2855	5100	127,158	366,632	239,476		100	021	2855	7601	201,822	567,918	366,096	366,096	

DEPARTMENT OF COMMUNITY CORRECTIONS
93-94 BUDGET MODIFICATION

JOB CLASS	Current FTE	Revised FTE	Fund	Agency	Organization	Object	Current Amount	Revised Amount	Change Increase (Decrease)	Subtotal	Fund	Agency	Organization	Rev Sro	Current Amount	Revised Amount	Change Increase (Decrease)	Subtotal
6276	4.00	8.00				5500	44,938	126,009	81,071									
9772	0.00	1.00				5550	25,229	70,778	45,549	366,096								
6268	3.00	0.00	156	021	2851	5100	762,266	530,659	(231,607)		156	021	2851	2337	206,391	0	(206,391)	
6276	13.00	10.00				5500	260,852	178,766	(82,086)					2309	968,947	726,838	(242,109)	
						5550	138,841	95,093	(43,748)					6612	105,429	107,000	1,571	
						7100	64,397	47,311	(17,086)	(374,527)				7601	130,845	203,247	72,402	(374,527)
6001	1.00	0.00	156	021	2854	5100	61,036	0	(61,036)		156	021	2854	2337	99,102	0	(99,102)	(99,102)
6276	1.00	0.00				5200	276	0	(276)									
						5500	19,594	0	(19,594)									
						5550	12,881	0	(12,881)									
						6230	770	0	(770)									
						6330	24	0	(24)									
						7100	4,521	0	(4,521)	(99,102)								
2860																		
6001	0.00	1.00	156	021	2861	5100	367,071	457,255	90,184		156	021	2861	2337	75,399	0	(75,399)	
6276	6.00	8.00				5500	126,020	155,315	29,295					2309	476,758	622,978	146,220	
						5550	64,302	78,286	13,984					6612	105,429	107,000	1,571	
						7100	35,431	41,810	6,379	139,842				7601	119,077	186,527	67,450	139,842
6267	4.00	5.00	156	021	2862	5100	231,057	228,687	(2,370)		156	021	2862	2337	498,035	501,525	3,490	3,490
6269	2.00	1.00				5500	68,055	70,910	2,855									
						5550	44,855	47,701	2,846									
						7100	22,857	23,016	159	3,490								
6001	1.00	0.00	156	021	2863	5100	24,242	0	(24,242)		156	021	2863	2337	38,610	0	(38,610)	(38,610)
						5200	276	0	(276)									
						5500	6,531	0	(6,531)									
						5550	5,006	0	(5,006)									
						6230	770	0	(770)									
						6330	24	0	(24)									
						7100	1,761	0	(1,761)	(38,610)								
INSUR			400	050	7531	6520		52,088			400	050	7040	6600			44,697	
INDIRECT			100	045	9120	7700		(3,492)			400	050	7040	6602			7,391	
											100	045	7410	6602			(3,492)	
TELEPHONE			402	030	7990	6140		(1,699)			402	030	7990	6602			(1,699)	
MOTOR POOL			401	030	5910	6180		16,000			401	030	5900	6602			16,000	
MAIL			404	030	7345	6200		2,401			404	030	7345	6602			2,401	