

ANNOTATED MINUTES

*Tuesday, May 3, 1994 - 9:00 AM
Multnomah County Courthouse, Room 602*

BUDGET WORK SESSION

WS-1 *Work Session to Review and Discuss the COMMUNITY AND FAMILY SERVICES BUDGET for 1994-95 and CITIZENS BUDGET ADVISORY COMMITTEE (CBAC) REPORT - Presented by the Appropriate Department and Budget Staff*

LOLENZO POE, HOWARD KLINK, SUSAN CLARK, KATHY TINKLE, MURIEL GOLDMAN, BILL THOMAS AND JAMES EDMONDSON PRESENTATIONS AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION. STAFF TO RESPOND TO FOLLOW UP INFORMATION REQUESTS.

*Tuesday, May 3, 1994 - 11:30 AM
Multnomah County Courthouse, Room 602*

BUDGET PUBLIC HEARING

Chair Beverly Stein convened the hearing at 11:30 a.m., with Vice-Chair Tanya Collier, Commissioners Sharron Kelley, Gary Hansen and Dan Saltzman present.

PH-1 *Public Hearing and Testimony for the COMMUNITY AND FAMILY SERVICES BUDGET*

CHRISTINA GERMAIN, BILL MUIR, DIANE FELDT, JAN SAVIDGE, BOB BERNSTEIN, ERIK STEN, DEBBIE ARUENFELD, DAVID FUKS, LARRY SANCHEZ, RICHARD LUCETTI, JUDY LOW AND VIEMG KHAMVOMGSA TESTIMONY IN SUPPORT OF PROPOSED BUDGET AND ADD PACKAGES.

There being no further public testimony, the hearing was adjourned at 12:15 p.m.

*Tuesday, May 3, 1994 - 1:00 PM
Multnomah County Courthouse, Room 602*

BOARD BRIEFING

B-1 *Briefing on the City of Portland's Approved Budget. Presented by Mayor Vera Katz.*

**MAYOR VERY KATZ PRESENTED AND RESPONSE TO
BOARD QUESTIONS AND DISCUSSION REGARDING
CITY OF PORTLAND'S APPROVED BUDGET.**

*Tuesday, May 3, 1994 - 1:30 PM
Multnomah County Courthouse, Room 602*

EXECUTIVE SESSION

Chair Beverly Stein convened the meeting at 1:40 p.m., with Vice-Chair Tanya Collier, Commissioners Sharron Kelley, Gary Hansen and Dan Saltzman present.

E-1 *Multnomah County Board of Commissioners Will Meet in Executive Session Pursuant to ORS 192.660 (1)(e) for Deliberations Concerning Real Property Transactions*

**FOLLOWING THE EXECUTIVE SESSION, THE BOARD
CONVENED IN OPEN SESSION FOR DISCUSSION.**

*Wednesday, May 4, 1994 - 9:00 AM
Multnomah County Courthouse, Room 602*

BUDGET WORK SESSION

WS-2 *Work Session to Review and Discuss the HEALTH DEPARTMENT BUDGET for 1994-95 and CITIZENS BUDGET ADVISORY COMMITTEE (CBAC) REPORT - Presented by the Appropriate Department and Budget Staff*

**BILLI ODEGAARD, TOM FRONK, DR. GARY OXMAN,
MARGE JOZSA, JOANNE DeHOFF, GORDON EMPEY,
SHARI BLAKESLEE, MARY LOU HENNRICH, JAN
SINCLAIR, DATHY PAGE, DARLENE YOUNG AND
DWAYNE PRATHER PRESENTATIONS AND RESPONSE
TO BOARD QUESTIONS AND DISCUSSION. STAFF TO
RESPOND TO FOLLOW UP INFORMATION REQUESTS.**

*Wednesday, May 4, 1994 - 11:15 AM
Multnomah County Courthouse, Room 602*

BOARD BRIEFING

B-2 *Update and Presentation on the Community Strength Meetings. Presented by*

BRIEFING CANCELLED.

*Wednesday, May 4, 1994 - 11:30 AM
Multnomah County Courthouse, Room 602*

BUDGET PUBLIC HEARING

Chair Beverly Stein convened the hearing at 11:30 a.m., with Vice-Chair Tanya Collier, Commissioners Sharron Kelley, Gary Hansen and Dan Saltzman present.

PH-2 Public Hearing and Testimony for the HEALTH DEPARTMENT BUDGET

**KENNETH YEE TESTIMONY IN OPPOSITION TO
CHAIR'S ENVIRONMENTAL HEALTH DIVISION
BUDGET PROPOSAL. BOB DONOUGH TESTIMONY IN
SUPPORT OF PUBLIC SAFETY ADD PACKAGES.**

*There being no further public testimony, the hearing was adjourned at 11:35
a.m.*

*Wednesday, May 4, 1994 - 1:30 PM
Multnomah County Courthouse, Room 602*

BUDGET PUBLIC HEARING

Chair Beverly Stein convened the hearing at 1:35 p.m., with Vice-Chair Tanya Collier, Commissioners Sharron Kelley, Gary Hansen and Dan Saltzman present.

**PH-2A Public Hearing and Testimony for the COMMUNITY AND FAMILY
SERVICES DIVISION and HEALTH DEPARTMENT BUDGETS**

**MICHAEL BALTER, DR. DAVID ROSENSTEIN, ORIN
BOLSTAD, TOM TROXEL, JUDITH MAYER, VICKI
SMEAD, CHRISTINE BRUNO, DEBRA EVANS, LESLIE
HAINES, KATHY OLIVER, VALARIE FAGERBERG,
CAROL LAINE, RON HURL, JEAN WAGNER, MARY A.
MILLS, KATHY HAMMOCK, PATTI SWANSON, KINDA
DULIO, BUZZ MARRON, JANET ROSENSTEIN,
GERALDINE WILLIAMS, DIANE FELDT, LINDA
BIFANO, DON TRUE, JULIA LING, SUSIE SILVA-
STROMMER, NATALIA SANCHEZ, LUCY UBALDO,
KEVIN FITTS, MARY CLAIRE BUCKLEY, LAURIE
BENDER AND DONNA SHILTZ-MARESH TESTIMONY**

**IN SUPPORT OR PROPOSED BUDGET AND ADD
PACKAGES.**

*There being no further public testimony, the hearing was adjourned at 3:45
p.m.*

**Wednesday, May 4, 1994 - 6:00 PM
Multnomah County Central Library - Auditorium
801 SW 10th Avenue**

**BUDGET OVERVIEW & ORIENTATION and
PUBLIC HEARING**

*Overview and Orientation of Multnomah County Chair's Proposed 1994-95
Budget*

**CHAIR BEVERLY STEIN AND DAVE WARREN
PRESENTATION TO PUBLIC QUESTIONS REGARDING
THE PROPOSED 1994-1995 EXECUTIVE BUDGET.**

*Chair Beverly Stein convened the hearing at 7:00 p.m., with Vice-Chair Tanya
Collier, Commissioners Sharron Kelley, Gary Hansen and Dan Saltzman present.*

**PH-3 Public Hearing and Testimony for the Multnomah County Proposed 1994-95
Budget**

**JUDITH WILD, ARDEN BALLOU, TOMAS AMADOR,
FARM SAETERN, JENNIFER NINN, TERESA TAYLOR,
JUANITA GLASS, MELIZZA DELANEY, MARILYN
MILLER, VALENTINA CORTEZ, ROSY ORTEGA,
CHRISTINA GERMAIN, BARBARA SULEK, ELIZABETH
PERRY, TINI MATT, DIANET GOMEZ, KALE
SAETERN, JIM FRANCESCONI, JUDY LOW, TERSIA
RODRIGUEZ, SULUTASEN AMADOR, JON KART,
NICOLE RENSENBRINK, JOE NAZZARO, SHANNON
GILBERT, CINNAMON BANCROFT, KASEY SAE CHAO
AND ARMANDO MAFFIA TESTIMONY IN SUPPORT OF
PROPOSED BUDGET AND ADD PACKAGES.**

*There being no further public testimony, the hearing was adjourned at 8:20
p.m.*

**Thursday, May 5, 1994 - 9:30 AM
Multnomah County Courthouse, Room 602**

REGULAR MEETING

Chair Beverly Stein convened the meeting at 9:36 a.m., with Vice-Chair Tanya Collier, Commissioners Sharron Kelley, Gary Hansen and Dan Saltzman present.

CHAIR STEIN REQUESTED THAT C-4 BE CONSIDERED WITH THE REGULAR AGENDA. UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER SALTZMAN, MOTION TO MOVE C-4 TO THE REGULAR AGENDA WAS UNANIMOUSLY APPROVED.

CONSENT CALENDAR

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER COLLIER, THE CONSENT CALENDAR (ITEMS C-1, C-2, C-3 AND C-5) WAS UNANIMOUSLY APPROVED.

SHERIFF'S OFFICE

- C-1 *Dispenser Class C/Greater Privilege Liquor License Application Submitted by Sheriff's Office with Recommendation for Approval, for CLUB GENESIS, 13639 SE POWELL, PORTLAND*

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-2 *ORDER in the Matter of the Execution of Correction Deed D940971 for Certain Tax Acquired Property to AAA STRUCTURES INC.*

ORDER 94-79.

- C-3 *ORDER in the Matter of Contract 15765 for the Sale of Certain Real Property to GREGORY V. WEIGEL, FRANCESCA W. ROSEMEYER AND JUDITH ANN DONALDSON*

ORDER 94-80.

DEPARTMENT OF HEALTH

- C-5 *Ratification of an Intergovernmental Revenue Agreement, Contract #202294, between METRO and Multnomah County, Health Department to Provide Assistance and Guidance in the Completion of a Bloodborne Pathogens Program Services, Effective May 2, 1994 through May 1, 1995*

REGULAR AGENDA

NON-DEPARTMENTAL

- R-1 *Presentation in the Matter of Employee Service Awards Honoring Multnomah County Employees with Various Years of Service.*

BOARD GREETED, ACKNOWLEDGED AND PRESENTED 5 YEAR AWARDS TO CARRIE BUNCH OF DCC; NILS BITTNER DENNIS DEXTER, NASARIO GARCIA, DEBRA LONG, MARIA MALDONADO-KILIS, MICHAEL MATTHEW, PATRICIA THOMPSON AND CAROLYN ZWASCHKA OF DES; JAN MARIE COOPER AND NATALIE SHILLING OF LDS; RITA LYNE MARTIN, MARIA ROJO DE STEFFEY, JAY TUMBAGA AND BRYAN WALDEN OF NOND; DELORES ANDERSON, LISA DAVISON, VIRGINIA JONES, KATHERINE MARTIN, JAN OLSON, CAROLYN PFAENDER, CRYSTAL ROBINSON AND NANCY WILTON OF DSS; 10 YEAR AWARDS PRESENTED TO VICKI MARCH, GERARD WELCH AND SUSAN KAESER WINTERBOURNE OF DCC; CAROL BOWNE AND MARILYN HALL OF DA'S; KATHLEEN TUNEBERG OF DES; MEGAERA JARVIS, ELAINE MORGAN AND GAIL PARKER OF DLS; LAURA JEANETTE DEAN AND J. MICHAEL DOYLE OF NOND; STEPHEN BALOG AND KATHLEEN TINKLE OF DSS; 15 YEAR AWARDS PRESENTED TO BARBARA SKILES OF DA'S; ALLAN HOVDE, CAROL HOVDEY AND MURRAY SINGLETON OF DCC; GAIL ANDERSON AND DEANNA MAYER OF DES; MARGARET KHILNANI OF DSS; 20 YEAR AWARDS PRESENTED TO JEAN GUNN OF DA'S; LUCILLE BEIGHLEY AND HAROLD STANKEY OF DES; JOHN MILLER OF DSS; 25 YEAR AWARDS PRESENTED TO GREGG LOWE OF DA'S; LAWRENCE FLETCHER, LYNN LANGLEY, SHARON HOFFMANN AND NEWCOMBE WANG OF DES; 30 YEAR AWARDS PRESENTED TO W. REESE HOOPES OF DCC; AND MANUAL MIKE OF DSS.

- R-2 *PROCLAMATION in the Matter of Proclaiming May 12, 1994 as Chronic Fatigue Syndrome Awareness Day in Multnomah County, Oregon*

COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-2. BILLI ODEGAARD INTRODUCED DEAN FLECK WHO PRESENTED VIDEO AND EXPLANATION. PATRICIA BERGIN-GALLUP READ PROCLAMATION FOR THE RECORD. PROCLAMATION 94-81 UNANIMOUSLY APPROVED.

NON-DEPARTMENTAL

R-3 Consideration in the Matter of Setting A Hearing Date Regarding an Appeal of the Revocation of an Adult Home Care License for Charla Dinnocenzo.

PETE KASTING, DEPUTY CITY ATTORNEY FOR THE CITY OF PORTLAND, REPRESENTING THE BOARD OF COUNTY COMMISSIONERS ON THIS ITEM, PRESENTED EXPLANATION AND RESPONSE TO BOARD QUESTIONS REGARDING THE POSSIBLE DECISION TO SET A HEARING DATE TO REVIEW THE APPEAL OF CHARLA DINNOCENZO FROM THE HEARINGS OFFICER DECISION REVOKING APPELLANTS'S ADULT CARE HOME LICENSE.

CHAIR STEIN PROPOSED TO ALLOW THREE MINUTES TO EACH SIDE TO EXPLAIN IF HEARING SHOULD BE GRANTED OR NOT.

MARTIN REEVES, ATTORNEY FOR THE APPELLANT, PRESENTED AND EXPLAINED WHY HEARING WITH ADDITIONAL EVIDENCE SHOULD BE GRANTED AND SCHEDULED.

CHIP LAZENBY, ASSISTANT COUNTY COUNSEL, PRESENTED OPTIONS AND RULES AVAILABLE TO THE BOARD TO MAKE A DECISION WITHOUT GRANTING AND ADDITIONAL HEARING. THE COMPLETE HEARINGS OFFICER RECORD WILL BE ON FILE WITH THE OFFICE OF THE BOARD CLERK AND AVAILABLE FOR REVIEW. MR. LAZENBY SUGGESTED THAT THERE WAS NO NEED FOR A HEARING.

MR. KASTING LISTED POSSIBLE OPTIONS WITH PARAMETERS.

UPON MOTION OF COMMISSIONER COLLIER, TO UPHOLD THE HEARINGS OFFICERS DECISION, FAILED FOR LACK OF SECOND.

COMMISSIONER KELLEY MOVED TO LEAVE RECORD OPEN TO RECEIVE WRITTEN TESTIMONY ON THE ISSUE OF THE PSYCHOLOGICAL CONDITION OF THE APPELLANT, SECONDED BY COMMISSIONER SALTZMAN, WAS UNANIMOUSLY.

TIME LINES AGREED ON BY ALL TO ALLOW FIVE WEEKS, WITH THREE WEEKS FOR THE PURPOSE OF OBTAINING PSYCHOLOGICAL EVALUATIONS FROM EACH SIDE, AND TWO WEEKS FOR EACH SIDE TO RESPOND TO THE EVALUATIONS, THEN TO RETURN TO THE BOARD OF COUNTY COMMISSIONERS FOR CONSIDERATION.

COMMISSIONER COLLIER STATED CONCERN FOR ANYONE WHO REMAINS IN THIS FACILITY FOR CARE DURING THIS PERIOD OF TIME.

STEVE BALOG PRESENTED RESPONSE TO BOARD QUESTION AND EXPLANATION AS TO WHAT IS CURRENTLY BEING DONE AND THE CONCERNS OF THE COUNTY FOR THE WELL BEING OF ANY AND ALL RESIDENTS OF THIS FACILITY.

MR. KASTING SUGGESTED ASK MR. REEVES IF HE CAN ASSURE THAT ACCESS AS PROVIDED BY THE RULES WILL BE PROVIDED AND IF THIS IS NOT BEING DONE, IT WILL COME BACK BEFORE THE BOARD MORE EXPEDITIOUSLY.

MR. REEVES RESPONDED THAT HE WOULD MAKE THIS RECOMMENDATION TO HIS CLIENT AND EXPLAIN THAT SHE MUST COMPLY WITH THE COUNTY REGULATIONS.

MR. KASTING SUGGESTED THAT THE BOARD PROCEED AS DESCRIBED WITH THE FIVE WEEKS TO SUBMIT ADDITIONAL TESTIMONY, BUT TO MAKE THIS PROCEDURE CONTINGENT UPON THE APPELLANT COMPLYING FULLY WITH ADMINISTRATIVE STAFF AND IF APPELLANT FAILS THIS ISSUE WOULD COME BACK BEFORE THE BOARD IMMEDIATELY TO TAKE OTHER ACTION.

UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER HANSEN, IF THE APPELLANT IN THIS CASE DOSE NOT COMPLY WITH COUNTY RULES IN REGARDS TO PROVIDING INFORMATION AND COMPLY WITH THE PSYCHIATRIC EVALUATIONS, THAT THIS ISSUE WILL IMMEDIATELY BE BROUGHT BACK BEFORE THE BOARD OF COUNTY COMMISSIONERS FOR

IMMEDIATE ACTION. ALSO, THE DATE FOR CONSIDERATION AND POSSIBLE ACTION WILL BE DETERMINED AFTER ALL RESPONSES HAVE BEEN RECEIVED. MOTION WAS UNANIMOUSLY APPROVED.

MANAGEMENT SUPPORT

- R-4** *RESOLUTION in the Matter of the Issuance and Sale of Short-Term Promissory Notes (Tax and Revenue Anticipation Notes, Series 1994) in the Amount of \$11,000,000 for the Purpose of Meeting Current Expenses of the County for the 1994-95 Fiscal Year*

COMMISSIONER KELLEY MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-4. DAVE BOYER PRESENTED EXPLANATION AND RESPONDED TO BOARD QUESTIONS. RESOLUTION 94-82 UNANIMOUSLY APPROVED.

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-4** *Budget Modification DES #15 Requesting Authorization to Transfer \$16,100 from Fair Fund Contingency into Personal Services to Fully Fund the Fair Administrator Position and a Temporary Clerical Position*

COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF C-4. LANCE DUNCAN PRESENTED EXPLANATION AND RESPONSE TO BOARD QUESTIONS. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

SERVICE DISTRICTS

(Recess as the Board of County Commissioners and convene as the Governing Body of Dunthorpe-Riverdale Sanitary Service District No. 1)

- R-5** *PUBLIC HEARING and First Meeting of the Board of County Commissioners Sitting as the Budget Committee for Dunthorpe-Riverdale Sanitary Service District No. 1 Regarding Acceptance and Approval of Fiscal Year 1994-95 Budget*

COMMISSIONER COLLIER MOVED, AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-5. JOHN DORST PRESENTED EXPLANATION AND RESPONSE TO BOARD QUESTIONS. NO PUBLIC TESTIMONY RECEIVED. R-5 WAS UNANIMOUSLY APPROVED.

(Recess as the Governing Body of Dunthorpe-Riverdale Sanitary Service District No. 1 and convene as the Governing Body of Mid-County Street Lighting Service District No. 14)

- R-6 *PUBLIC HEARING and First Meeting of the Board of County Commissioners Sitting as the Budget Committee for Mid-County Street Lighting Service District No. 14, Regarding Acceptance and Approval of Fiscal Year 1994-95 Budget*

COMMISSIONER COLLIER MOVED, AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-6. JOHN DORST PRESENTED EXPLANATION AND RESPONSE TO BOARD QUESTIONS. NO PUBLIC TESTIMONY RECEIVED. R-6 WAS UNANIMOUSLY APPROVED.

(Recess as the Governing Body of Mid-County Street Lighting Service District No. 14 and reconvene as the Board of County Commissioners)

SHERIFF'S OFFICE

- R-7 *Ratification of an Intergovernmental Agreement, Contract #800724, between the Metropolitan Explosive Disposal Unit (MEDU) and the Multnomah County Sheriff's Office to Participate in and Fund the Activities of the MEDU, Effective Upon Completion*

COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-7. LARRY AAB PRESENTED EXPLANATION AND RESPONSE TO BOARD QUESTIONS. R-7 WAS UNANIMOUSLY APPROVED.

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-8 *RESOLUTION in the Matter of Exempting the Multnomah County Fair from Resolution 90-2 and Allowing the Multnomah County Fair to Serve Beer and Wine and to Enter into Sponsor Partnerships with Local Microbreweries and Wineries*

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF R-8. BARBARA RUTHERFORD-CREST PRESENTED EXPLANATION AND RESPONSE TO BOARD QUESTIONS. COMMISSIONER KELLEY AND COMMISSIONER HANSEN PRESENTED EXPLANATION WHY THEY WOULD NOT SUPPORT THIS RESOLUTION. RESOLUTION 94-83 APPROVED, WITH

CHAIR STEIN, VICE-CHAIR COLLIER AND COMMISSIONER SALTZMAN VOTING AYE, AND COMMISSIONER KELLEY AND COMMISSIONER HANSEN VOTING NO.

DEPARTMENT OF HEALTH

- R-9** *Request for Approval of a Notice of Intent to Apply for a Grant from the Department of Health and Human Services for Funding the Development of Integrated Service Networks*

COMMISSIONER HANSEN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-9. TOM FRONK PRESENTED EXPLANATION AND RESPONSE TO BOARD QUESTIONS. R-9 WAS UNANIMOUSLY APPROVED.

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

- R-10** *ORDER in the Matter of Exempting from Public Bidding a Contract with Racal-Datcom for the Provision of Modems*

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-10. SUSAN KAESER PRESENTED EXPLANATION AND RESPONSE TO BOARD QUESTIONS. ORDER 94-84 WAS UNANIMOUSLY APPROVED.

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

NON-DEPARTMENTAL

- R-11** *PUBLIC HEARING and Testimony in the Matter of the Proposed Midland Branch Library Relocation and Possible Board Decision*

PUBLIC TESTIMONY RECEIVED FROM MARK RUHLAND, ELMER SANKEY, KEN BRUNEAU, MAVIS HOLD, HOWARD HOLD, LELA JOANNE HILL, MARK CVETKO, MARIANNE FELT, LES PRATT, DENNIS RICHEY, MICHAEL DANA AND DIANE HARR.

PUBLIC COMMENT

R-12 *Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.*

NONE.

There being no further business, the meeting was adjourned at 11:45 a.m.

OFFICE OF THE BOARD CLERK
for MULTNOMAH COUNTY, OREGON


Carrie A. Parkerson

Thursday, May 5, 1994 - 11:45 AM
Multnomah County Courthouse, Room 602

BOARD BRIEFING

B-3 *Presentation and Discussion of Recommendations made by the 1994 Multnomah County Salary Commission, Presented by Judith Clark, Chair; Ron Craig and Mary Ann Wersch of the Multnomah County Salary Commission.*

MULTNOMAH COUNTY AUDITOR, GARY BLACKMER INTRODUCED JUDITH CLARK, CHAIR OF THE MULTNOMAH COUNTY SALARY COMMISSION, PRESENTED AND EXPLAINED THE DETAILED REPORT OF THE SALARY COMMISSION. INFORMATION ONLY, NO BOARD ACTION TAKEN AT THIS TIME.



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

May 2, 1994 - May 6, 1994

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| <i>Tuesday, May 3, 1994 - 9:00 AM - Budget Work Session</i> | <i>Page 2</i> |
| <i>Tuesday, May 3, 1994 - 11:30 AM - Budget Public Hearing</i> | <i>Page 2</i> |
| <i>Tuesday, May 3, 1994 - 1:00 PM - Board Briefing</i> | <i>Page 2</i> |
| <i>Tuesday, May 3, 1994 - 1:30 PM - Executive Session</i> | <i>Page 2</i> |
| <i>Wednesday, May 4, 1994 - 9:00 AM - Budget Work Session</i> | <i>Page 3</i> |
| <i>Wednesday, May 4, 1994 - 11:15 AM - Board Briefing</i> | <i>Page 3</i> |
| <i>Wednesday, May 4, 1994 - 11:30 AM - Budget Public Hearing</i> | <i>Page 3</i> |
| <i>Wednesday, May 4, 1994 - 6:00 PM - Budget Orientation</i> | <i>Page 3</i> |
| <i>& Public Hearing - at the CENTRAL LIBRARY</i> | |
| <i>Thursday, May 5, 1994 - 9:30 AM - Regular Meeting</i> | <i>Page 4</i> |
| <i>Thursday, May 5, 1994 - 11:45 AM - Board Briefing</i> | <i>Page 6</i> |

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

Thursday, 10:00 PM, Channel 11 for East and West side subscribers

Thursday, 10:00 PM, Channel 49 for Columbia Cable (Vancouver) subscribers

Friday, 6:00 PM, Channel 30 for Paragon Cable (Multnomah East) subscribers

Saturday 12:00 Noon, Channel 21 for East Portland and East County subscribers

**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, May 3, 1994 - 9:00 AM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

9:00 - 11:30 AM

WS-1 *Work Session to Review and Discuss the COMMUNITY AND FAMILY SERVICES BUDGET for 1994-95 and CITIZENS BUDGET ADVISORY COMMITTEE (CBAC) REPORT - Presented by the Appropriate Department and Budget Staff*

Tuesday, May 3, 1994 - 11:30 AM

Multnomah County Courthouse, Room 602

BUDGET PUBLIC HEARING

11:30 AM - Noon

PH-1 *Public Hearing and Testimony for the COMMUNITY AND FAMILY SERVICES BUDGET*

Tuesday, May 3, 1994 - 1:00 PM

Multnomah County Courthouse, Room 602

BOARD BRIEFING

B-1 *Briefing on the City of Portland's Approved Budget. Presented by Mayor Vera Katz. 1:00 PM TIME CERTAIN, 30 MINUTES REQUESTED.*

Tuesday, May 3, 1994 - 1:30 PM

Multnomah County Courthouse, Room 602

EXECUTIVE SESSION

E-1 *Multnomah County Board of Commissioners Will Meet in Executive Session Pursuant to ORS 192.660 (1)(e) for Deliberations Concerning Real Property Transactions - 1:30 TIME CERTAIN, 1 HOUR REQUESTED.*

Wednesday, May 4, 1994 - 9:00 AM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

9:00 - 11:15 AM

WS-2 *Work Session to Review and Discuss the **HEALTH DEPARTMENT BUDGET for 1994-95 and CITIZENS BUDGET ADVISORY COMMITTEE (CBAC) REPORT** - Presented by the Appropriate Department and Budget Staff*

Wednesday, May 4, 1994 - 11:15 AM

Multnomah County Courthouse, Room 602

BOARD BRIEFING

B-2 *Update and Presentation on the Community Strength Meetings. Presented by Jo Ann Allen, Helen Richardson and Steve Johnson. **11:15 AM TIME CERTAIN, 15 MINUTES REQUESTED.***

Wednesday, May 4, 1994 - 11:30 AM

Multnomah County Courthouse, Room 602

BUDGET PUBLIC HEARING

11:30 AM - Noon

PH-2 *Public Hearing and Testimony for the **HEALTH DEPARTMENT BUDGET***

Wednesday, May 4, 1994 - 6:00 PM

*Multnomah County Central Library - Auditorium
801 SW 10th Avenue*

**BUDGET OVERVIEW & ORIENTATION and
PUBLIC HEARING**

*6:00-7:00 PM Overview and Orientation of Multnomah County Chair's
Proposed 1994-95 Budget*

PH-3 *7:00-8:00 PM Public Hearing and Testimony for the Multnomah County
Proposed 1994-95 Budget*

Thursday, May 5, 1994 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

SHERIFF'S OFFICE

- C-1 *Dispenser Class C/Greater Privilege Liquor License Application Submitted by Sheriff's Office with Recommendation for Approval, for CLUB GENESIS, 13639 SE POWELL, PORTLAND*

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-2 *ORDER in the Matter of the Execution of Correction Deed D940971 for Certain Tax Acquired Property to AAA STRUCTURES INC.*
- C-3 *ORDER in the Matter of Contract 15765 for the Sale of Certain Real Property to GREGORY V. WEIGEL, FRANCESCA W. ROSEMEYER AND JUDITH ANN DONALDSON*
- C-4 *Budget Modification DES #15 Requesting Authorization to Transfer \$16,100 from Fair Fund Contingency into Personal Services to Fully Fund the Fair Administrator Position and a Temporary Clerical Position*

DEPARTMENT OF HEALTH

- C-5 *Ratification of an Intergovernmental Revenue Agreement, Contract #202294, between METRO and Multnomah County, Health Department to Provide Assistance and Guidance in the Completion of a Bloodborne Pathogens Program Services, Effective May 2, 1994 through May 1, 1995*

REGULAR AGENDA

NON-DEPARTMENTAL

- R-1 *Presentation in the Matter of Employee Service Awards Honoring Multnomah County Employees with Various Years of Service. 9:30 AM TIME CERTAIN, 20 MINUTES REQUESTED.*
- R-2 *PROCLAMATION in the Matter of Proclaiming May 12, 1994 as Chronic Fatigue Syndrome Awareness Day in Multnomah County, Oregon. 9:50 AM TIME CERTAIN, 10 MINUTES REQUESTED.*

- R-3 *Consideration in the Matter of Setting A Hearing Date Regarding an Appeal of the Revocation of an Adult Home Care License for Charla Dinnocenzo. 10:00 AM TIME CERTAIN, 10 MINUTES REQUESTED.*

MANAGEMENT SUPPORT

- R-4 *RESOLUTION in the Matter of the Issuance and Sale of Short-Term Promissory Notes (Tax and Revenue Anticipation Notes, Series 1994) in the Amount of \$11,000,000 for the Purpose of Meeting Current Expenses of the County for the 1994-95 Fiscal Year*

SERVICE DISTRICTS

(Recess as the Board of County Commissioners and convene as the Governing Body of Dunthorpe-Riverdale Sanitary Service District No. 1)

- R-5 *PUBLIC HEARING and First Meeting of the Board of County Commissioners Sitting as the Budget Committee for Dunthorpe-Riverdale Sanitary Service District No. 1 Regarding Acceptance and Approval of Fiscal Year 1994-95 Budget*

(Recess as the Governing Body of Dunthorpe-Riverdale Sanitary Service District No. 1 and convene as the Governing Body of Mid-County Street Lighting Service District No. 14)

- R-6 *PUBLIC HEARING and First Meeting of the Board of County Commissioners Sitting as the Budget Committee for Mid-County Street Lighting Service District No. 14, Regarding Acceptance and Approval of Fiscal Year 1994-95 Budget*

(Recess as the Governing Body of Mid-County Street Lighting Service District No. 14 and reconvene as the Board of County Commissioners)

SHERIFF'S OFFICE

- R-7 *Ratification of an Intergovernmental Agreement, Contract #800724, between the Metropolitan Explosive Disposal Unit (MEDU) and the Multnomah County Sheriff's Office to Participate in and Fund the Activities of the MEDU, Effective Upon Completion*

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-8 *RESOLUTION in the Matter of Exempting the Multnomah County Fair from Resolution 90-2 and Allowing the Multnomah County Fair to Serve Beer and Wine and to Enter into Sponsor Partnerships with Local Microbreweries and Wineries*

DEPARTMENT OF HEALTH

- R-9 *Request for Approval of a Notice of Intent to Apply for a Grant from the Department of Health and Human Services for Funding the Development of Integrated Service Networks*

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

- R-10 *ORDER in the Matter of Exempting from Public Bidding a Contract with Racal-Datacom for the Provision of Modems*

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

NON-DEPARTMENTAL

- R-11 *PUBLIC HEARING and Testimony in the Matter of the Proposed Midland Branch Library Relocation and Possible Board Decision, 11:15 AM TIME CERTAIN, 30 MINUTES REQUESTED.*

PUBLIC COMMENT

- R-12 *Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.*

Thursday, May 5, 1994 - 11:45 AM

Multnomah County Courthouse, Room 602

BOARD BRIEFING

- B-3 *Presentation and Discussion of Recommendations made by the 1994 Multnomah County Salary Commission, Presented by Judith Clark, Chair; Ron Craig and Mary Ann Wersch of the Multnomah County Salary Commission. 11:45 AM TIME CERTAIN, 15 MINUTES REQUESTED.*

✓
PLEASE PRINT LEGIBLY!

PM
MEETING DATE

APR
~~APR~~ May 4, 1994

NAME

Judith Wild

ADDRESS

2414 N. Emerson

STREET

Portland, Or.

97217

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUPPORT _____

OPPOSE _____

SUBMIT TO BOARD CLERK

2/

PLEASE PRINT LEGIBLY!

MEETING DATE

5-4-99

NAME

ARDEN BALLON

ADDRESS

8005 SE 141

STREET

Port Or 97236

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUPPORT

X Sheriff

OPPOSE

SUBMIT TO BOARD CLERK

Budget

3/

PLEASE PRINT LEGIBLY!

MEETING DATE

4⁵-4-94

NAME

TOMÁS Amador

ADDRESS

4520 N.E 99th Ave.

STREET

Portland, OR 97220

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

YCC P

SUPPORT

X

OPPOSE

SUBMIT TO BOARD CLERK

4 ✓

PLEASE PRINT LEGIBLY!

MEETING DATE 5-4-94

NAME Farm Saetern

ADDRESS 6830 NE Rosetawn

STREET

Portland, OR. 97218

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # Asian Center

SUPPORT _____ **OPPOSE** _____

SUBMIT TO BOARD CLERK

5/

PLEASE PRINT LEGIBLY!

MEETING DATE

5-~~A~~-94

NAME

Jennifer Ninh *Nina*

ADDRESS

1305 NE 119th Ave.

STREET

Portland, OR. 97220

CITY

ZIP CODE

Acculturation center

I WISH TO SPEAK ON AGENDA ITEM #

Asian

SUPPORT

OPPOSE

SUBMIT TO BOARD CLERK

6/

PLEASE PRINT LEGIBLY!

MEETING DATE

5/4/94

NAME

TERESA TAYLOR

ADDRESS

5 E. Portland
STREET

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUPPORT

Homeless families case managers

OPPOSE

SUBMIT TO BOARD CLERK

2 ✓
PLEASE PRINT LEGIBLY!

MEETING DATE

5/4/94

NAME

Juanita Glass

ADDRESS

6344 NE Willow

STREET

Portland, OR 97213

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUPPORT

homeless family

OPPOSE

SUBMIT TO BOARD CLERK

8/ ✓
PLEASE PRINT LEGIBLY!

MEETING DATE

5/4/94

NAME

Melissa Delaney

ADDRESS

SE Upland

STREET

3534 SE Main

CITY

97214

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

g/m

SUPPORT

OPPOSE

SUBMIT TO BOARD CLERK

9/

PLEASE PRINT LEGIBLY!

NAME MARILYN MILLER **MEETING DATE** 5-4-94
Marilyn Miller

ADDRESS 4707 SE Hawthorne
STREET apt -
CITY **ZIP CODE**

I WISH TO SPEAK ON AGENDA ITEM # Two

SUPPORT **OPPOSE**
SUBMIT TO BOARD CLERK

19 ✓

5-4-94

Valenting Cortez

2731 SE Franklin

Portland or 97203.

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

OPPOSE

SUBMIT TO BOARD CLERK

19 ✓
PLEASE PRINT LEGIBLY!

MEETING DATE

5-4-94

NAME

Rosy ORTEGA

ADDRESS

STREET

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUPPORT

OPPOSE

SUBMIT TO BOARD CLERK

12

PLEASE PRINT LEGIBLY!

MEETING DATE

05-09-94

NAME

Cristina Germain

ADDRESS

451 NW 1st

STREET

Gresham, OR

CITY

97030
ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUPPORT _____

OPPOSE _____

SUBMIT TO BOARD CLERK

13 ✓
PLEASE PRINT LEGIBLY!

MEETING DATE 5/8/94

NAME

Barbara Sulek

ADDRESS

6120 SW JanTree Ct.

STREET

Portland, OR 97219-1155

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUPPORT _____

OPPOSE _____

SUBMIT TO BOARD CLERK

14 ✓
PLEASE PRINT LEGIBLY!

MEETING DATE 5-4-94

NAME Elizabeth Perry

ADDRESS 4707 S.E. Hawthorne

STREET

POX, OR 97220

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUPPORT Family & Youth Center

OPPOSE _____

SUBMIT TO BOARD CLERK

12 ✓
PLEASE PRINT LEGIBLY!

MEETING DATE

5/4/94

NAME

Toni MATT

ADDRESS

4707 SE HAWTHORNE

STREET

Portland OR 97215

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUPPORT

FAMILY YOUTH SVS. CIR.

OPPOSE _____

SUBMIT TO BOARD CLERK

1

10 ✓
PLEASE PRINT LEGIBLY!

MEETING DATE

5/4/94

NAME

Dianet Gomez

ADDRESS

4757 SE Hawthorne

STREET

PDX OR 97215

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUPPORT

Family & Youth Center

OPPOSE

SUBMIT TO BOARD CLERK

✓
PLEASE PRINT LEGIBLY!

MEETING DATE 5-4-94
Saetern

NAME Kate Saetern

ADDRESS 6830 NE RoseLawn

STREET

Portland, OR. 97218

CITY

ZIP CODE

Asian Center.
I WISH TO SPEAK ON AGENDA ITEM #

SUPPORT OPPOSE

SUBMIT TO BOARD CLERK

18 ✓

PLEASE PRINT LEGIBLY!

MEETING DATE

5-4-94

NAME

Jim FRANCESCO FRANCESCO

ADDRESS

2230 N.E. ALBANY

STREET

PORTLAND 97212

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

JUVENILE ISSUES

SUPPORT

✓

OPPOSE

SUBMIT TO BOARD CLERK

19 ✓
PLEASE PRINT LEGIBLY!

MEETING DATE

5/4/94

NAME

Judy Low

ADDRESS

2014 NW GUSAN #308

STREET

PORTLAND

CITY

OR 97209-1145

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUPPORT ASIAN ACCULTURATION **OPPOSE**

SUBMIT TO BOARD CLERK

20 ✓

5-4-94

Tresia Rodriguez

4.520 N.E. 99H

STREET 004th and BR 97220

ZIP CODE

OPPOSE

SUBMIT TO BOARD CLERK

21 ✓

PLEASE PRINT LEGIBLY!

MEETING DATE 5-4-94

NAME Sulutasen Amador

ADDRESS 4520 N.E 99th

STREET

PORTLAND OR 97220

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUPPORT _____ **OPPOSE** _____

SUBMIT TO BOARD CLERK

22/
✓

PLEASE PRINT LEGIBLY!

MEETING DATE 5-4-94

NAME Jon Kart

ADDRESS 2325 NW Hoyt

STREET
Pdx 97210
CITY **ZIP CODE**

I WISH TO SPEAK ON AGENDA ITEM #

SUPPORT **OPPOSE**

SUBMIT TO BOARD CLERK

23/ ✓
PLEASE PRINT LEGIBLY!

MEETING DATE

5-4-94

NAME

Nicole Rensenbrink

ADDRESS

7425 SW Bond

STREET

Portland

CITY

97219

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

FAMILY SUPPORT

SUPPORT

OPPOSE

SUBMIT TO BOARD CLERK

24 ✓

PLEASE PRINT LEGIBLY!

MEETING DATE

5-4-94

NAME

Joe Nazzaro

ADDRESS

1115 SE Marion

STREET

Portland, OR.

97202

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

Community Support

SUPPORT

OPPOSE

SUBMIT TO BOARD CLERK

25/

PLEASE PRINT LEGIBLY!

MEETING DATE 5-4-94

NAME Shannon Gilbert

ADDRESS 609 SE 76

STREET PHD OR 97215

CITY **ZIP CODE**

I WISH TO SPEAK ON AGENDA ITEM # Family centers

SUPPORT yes!!! **OPPOSE** _____

SUBMIT TO BOARD CLERK

26✓

PLEASE PRINT LEGIBLY!

MEETING DATE

5/4/94

NAME

Cinnamon Bancroft

ADDRESS

5803 SE Knight

STREET

Portland

CITY

97206

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUPPORT

✓

OPPOSE

SUBMIT TO BOARD CLERK

27/

PLEASE PRINT LEGIBLY!

MEETING DATE

5/4/94

NAME

KASEY SAE CHAO

ADDRESS

1846 N.E. 66th #179

STREET

Portland, OR

CITY

97213

ZIP CODE

Asian Center.

I WISH TO SPEAK ON AGENDA ITEM #

SUPPORT

OPPOSE

SUBMIT TO BOARD CLERK

28✓

PLEASE PRINT LEGIBLY!

MEETING DATE 5-4-94

NAME Armando Maffia

ADDRESS 10450 S.W. 62nd Drive

STREET

Portland, OR

CITY

97219

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUPPORT ~~/~~ **OPPOSE** _____

SUBMIT TO BOARD CLERK

Agenda No.: PH-3

AGENDA PLACEMENT FORM

4/26/94

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
1994 APR 27 PM 12:00

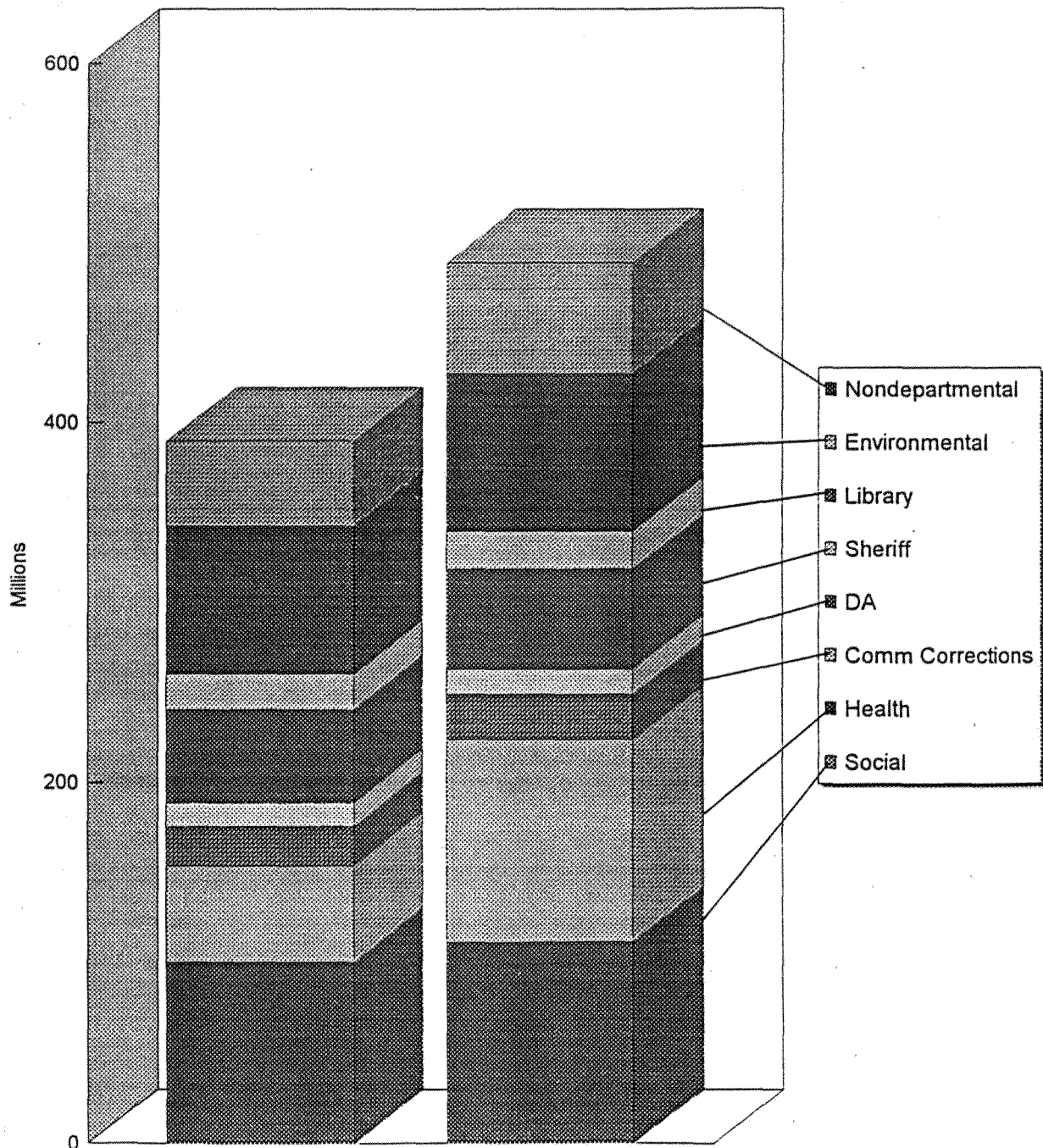
*Budget 101 &
Public Hearing
5-4-94*

Chair's Proposed Budget

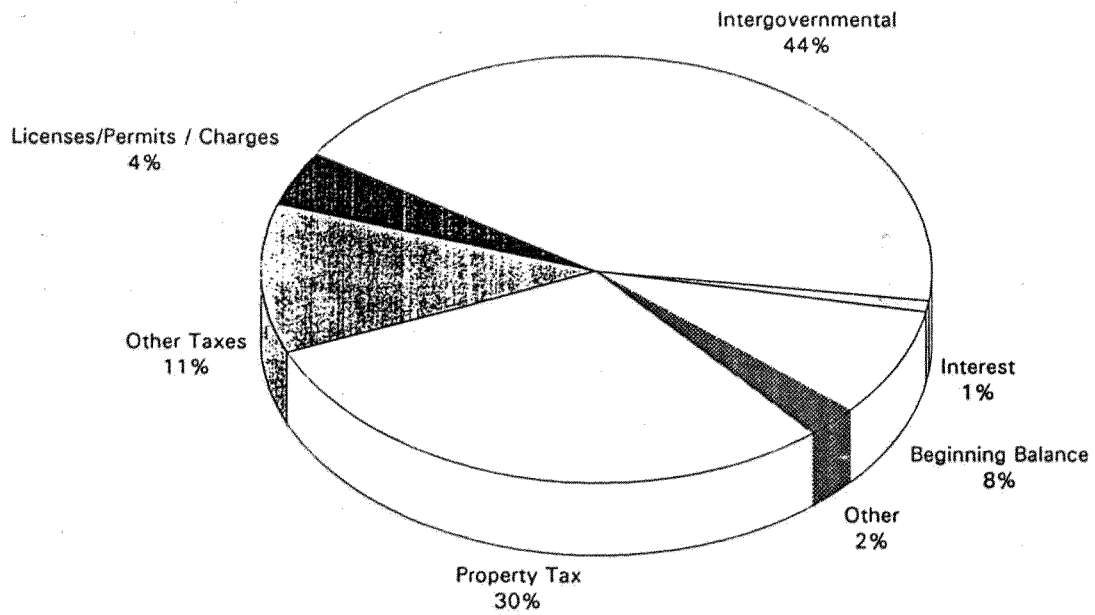
Multnomah County

Total Budget

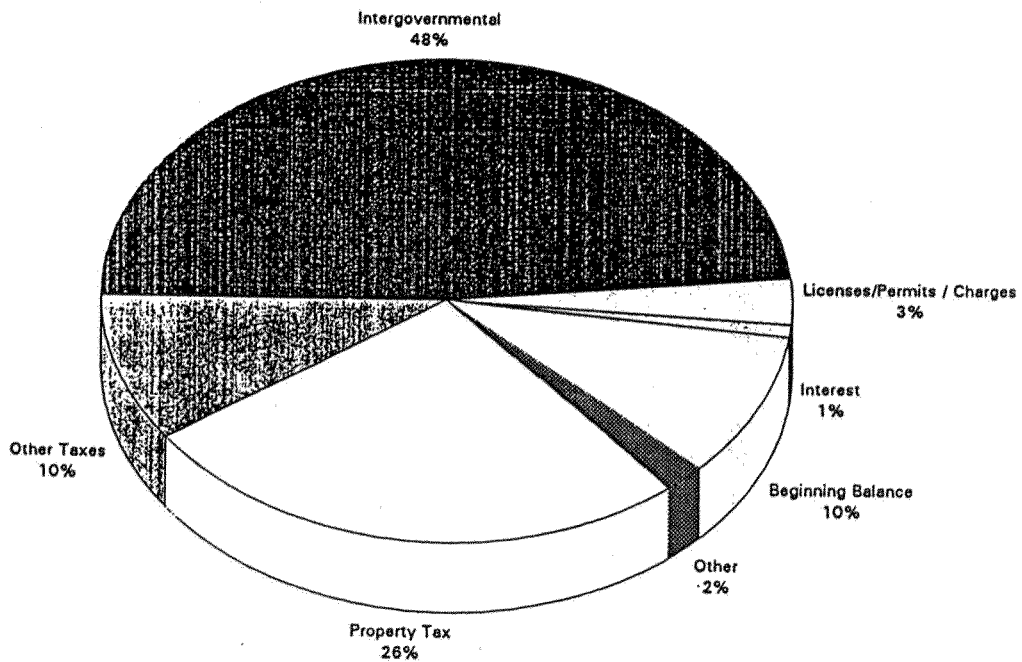
1993-94 Compared to 1994-95



Where It Comes From - 93/4 Total

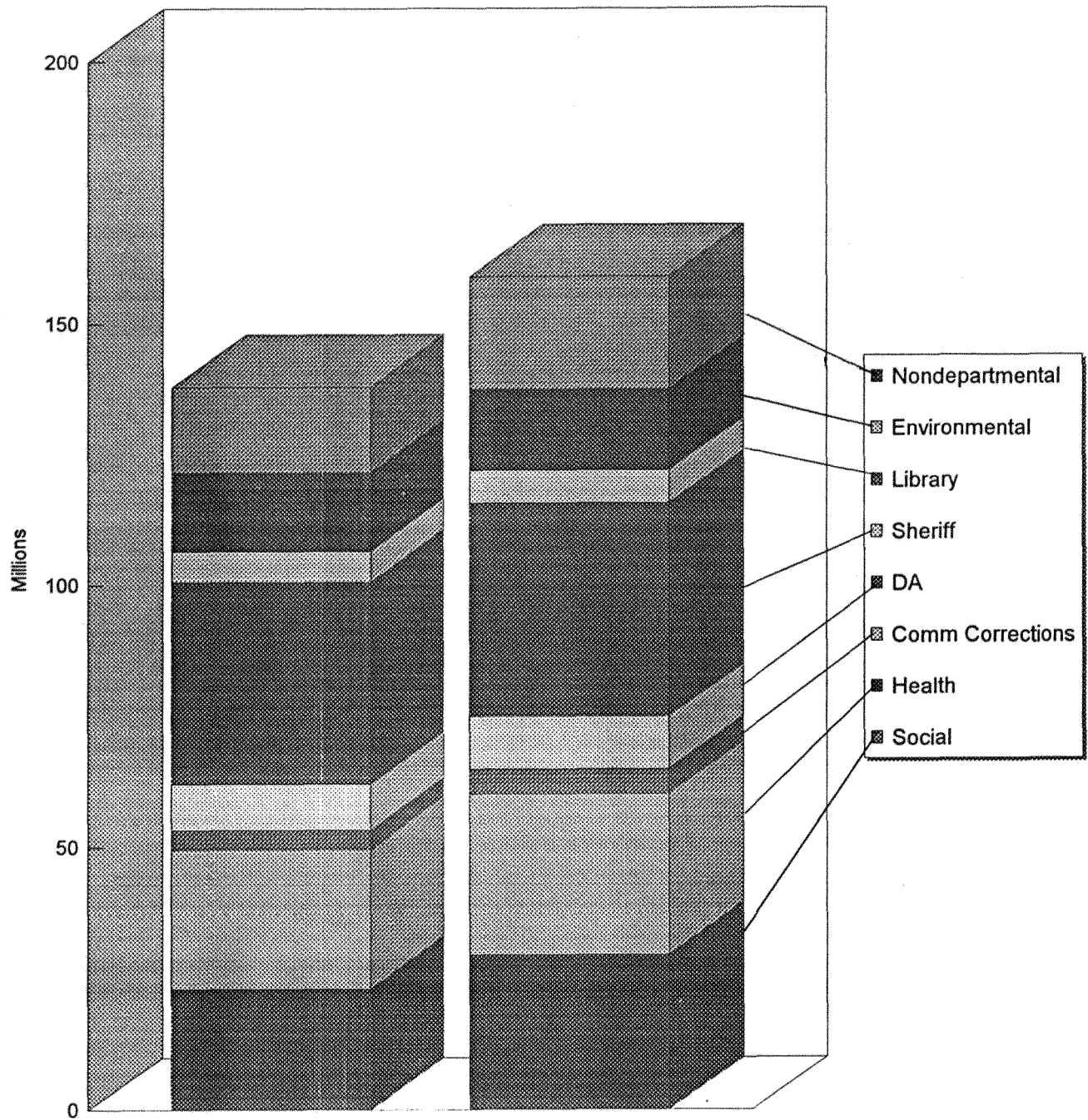


Where It Comes From - 94/5 Total



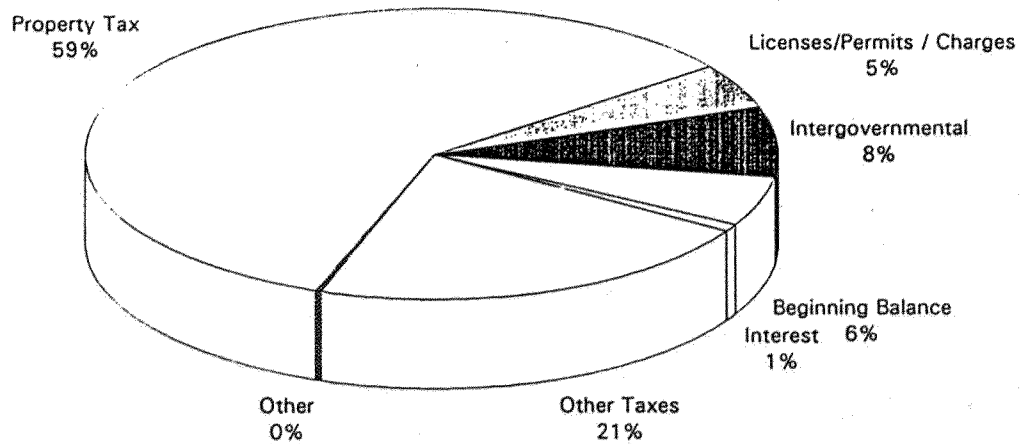
General Fund

1993-94 Compared to 1994-95

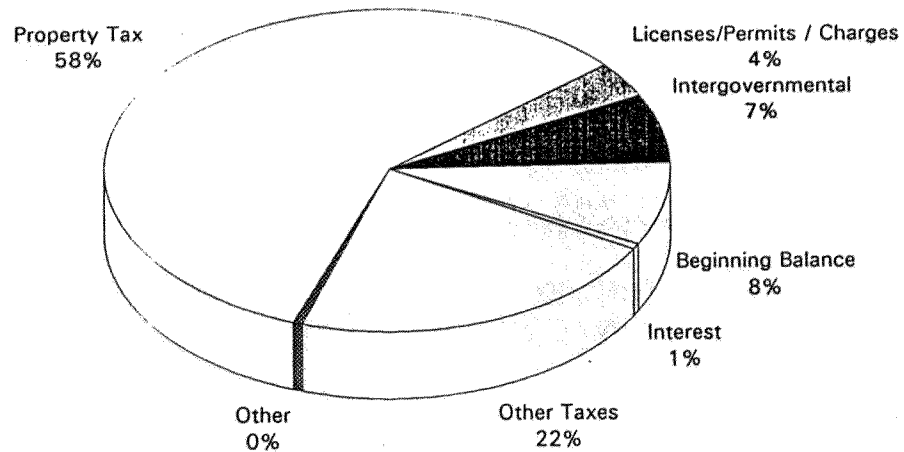


*Need
Commercial
vs Residential*

Where It Comes From - 93/4 General Fund



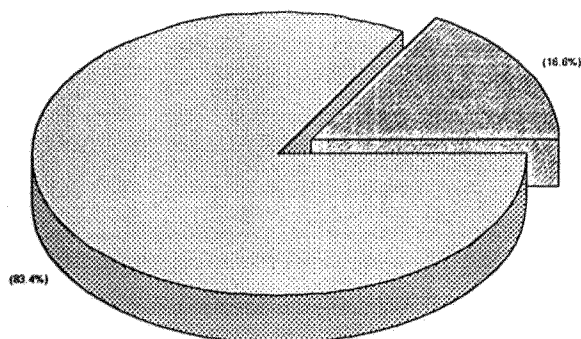
Where It Comes From - 94/5 General Fund



Community and Family Services

The Community and Family Services Division offers the following services:

- Planning, program development, advocacy, and accountability
- Alcohol/Drug use prevention, assessments, and treatment
- Community Action Anti-Poverty Services (community organizing, housing stabilization, self-sufficiency services for low income people, energy assistance, weatherization)
- Community Development (housing development, public works)
- Developmental Disabilities services for children and adults
- Mental Health services for children and adults
- Youth Programs (family centers, prevention and intervention services)



Budget Highlights

- Create 6 Family Support Centers
- Improve services to children and families.
- Expand programs for underserved populations, especially in the Hispanic and Asian communities.
- Expand diversion programs for adjudicated youth.
- Maintain case management for homeless families.
- Assist vulnerable families with developmentally disabled or mentally ill members
- Add mental health component to the Mt. Hood Head Start Program.

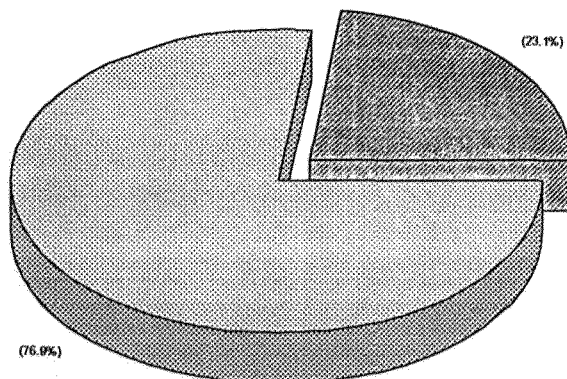
Budget Overview

| | 1992-93 | 1993-94 | 1994-95 |
|--------------------|---------------|---------------|---------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> |
| Staffing FTE | 164.26 | 227.54 | 280.00 |
| Departmental Costs | 59,264,913 | 73,747,150 | 80,414,742 |
| Program Revenues | 45,694,883 | 62,204,025 | 66,801,349 |

Health Department

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 at primary care centers, dental clinics, school based health centers, and correctional facilities
- 32,000 home visits to high risk families, offering child abuse prevention, parenting skills training, and health education
- Prevention and treatment of communicable diseases, such as tuberculosis, sexually transmitted diseases, hepatitis, and HIV
- Inspection and regulation of certain businesses and public services including ancillary health care services such as ambulance services and death investigation
- Advocacy for the improved health of the community, particularly the medically underserved and disenfranchised



Budget Highlights

- Provide health insurance to 36,750 citizens through CareOregon and Oregon Health Plan
- Open health clinics at George and Portsmouth middle schools. Expand services at Roosevelt high school.
- Increase capacity of County Hotline services.
- Reduce consulting contracts by \$466,000. Eliminate 12 staff positions.

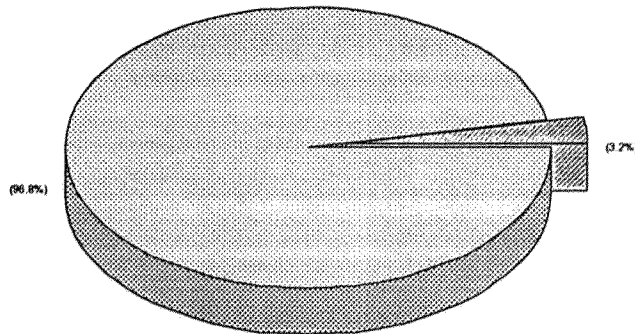
Budget Overview

| | 1992-93 | 1993-94 | 1994-95 |
|--------------------|---------------|---------------|---------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> |
| Staffing FTE | 620.94 | 733.8 | 762.71 |
| Departmental Costs | 48,989,537 | 53,821,352 | 111,790,826 |
| Program Revenues | 27,417,254 | 32,376,803 | 84,672,190 |

Aging 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, service monitoring.
- Adult care home regulation and licensing
- Public Guardianship/Conservatorship.
- Protective services
- Minority services coordination
- Contract and service management
- District Centers
- Nutrition
- Transportation
- In-home services
- Multi-disciplinary teams



Budget Highlights

- Develop action plan for improving services in Mid and East County.
- Expand collaborative efforts with Community and Family Services Division, the City of Portland, the Housing Authority of Portland and Clackamas County.
- Move Aging Services' West Branch.

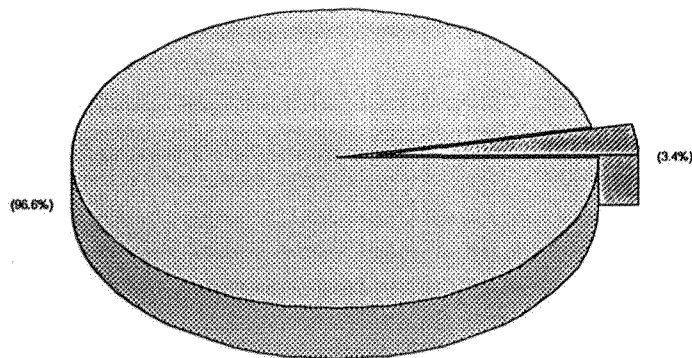
Budget Overview

| | 1992-93 | 1993-94 | 1994-95 |
|--------------------|---------------|---------------|---------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> |
| Staffing FTE | 169.31 | 163.33 | 172.05 |
| Departmental Costs | 13,716,998 | 14,515,790 | 15,273,885 |
| Program Revenues | 13,366,058 | 12,031,797 | 12,957,449 |

Juvenile Justice

Juvenile Justice Services is composed of eight service centers:

- Administration and Program Support
- Intake and System Coordination
- Court Services
- Court Services for Abused and Neglected Children
- Probation Counseling
- Detention
- Detention Alternatives and Special Programs
- Residential Programs



Budget Highlights

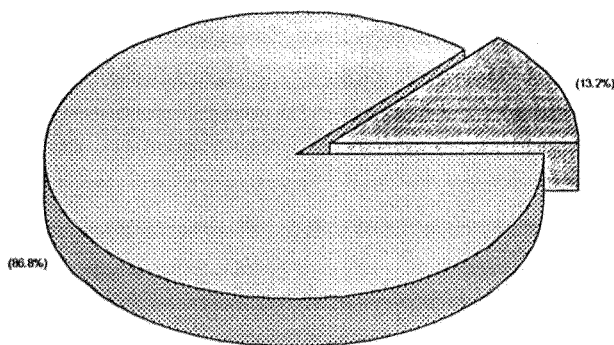
- Add 2 Juvenile Court Counselors to supervise sex offenders.
- Add 3 Juvenile Court Counselors for felony violations.
- Add 2 Juvenile Court Counselors to the Save our Youth violence prevention program.
- Expand Victim Offender Reconciliation program.
- Expand Project Payback to include youth in diversion programs.

| | 1992-93 | 1993-94 | 1994-95 |
|------------------------|---------------|---------------|---------------|
| Budget Overview | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> |
| Staffing FTE | 150.35 | 179.40 | 205.55 |
| Departmental Costs | 11,008,382 | 12,651,488 | 16,379,363 |
| Program Revenues | 4,143,003 | 5,597,740 | 4,756,884 |

Sheriff's Office

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 all areas of unincorporated Multnomah County
- Narcotics education and intervention through the D.A.R.E. Program and county-wide narcotics enforcement through the Special Investigation Unit
- Serve civil process and provide civil court enforcement of "execution process"
- Provide 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



Budget Highlights

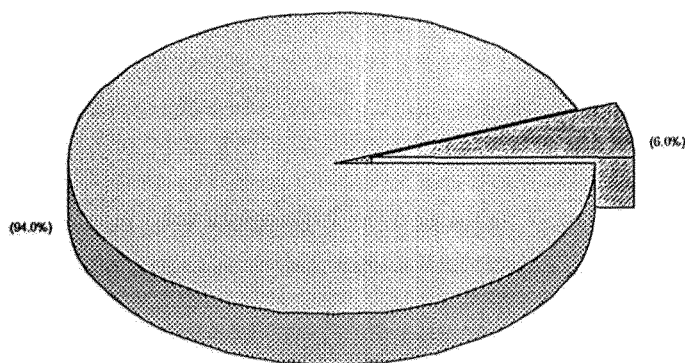
- With completion of Mid-County annexation, redirect resources to DARE, School Resource Officers, Safety Action Teams and other crime prevention programs.
- Lease 17 beds in the Courthouse Jail. Use proceeds to open 28 beds at the County Restitution Center.
- Bring Bureau of Emergency Communications on-line.
- Create efficiencies by building partnerships with the Dept. of Community Corrections.

| | 1992-93 | 1993-94 | 1994-95 |
|------------------------|---------------|---------------|---------------|
| Budget Overview | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> |
| Staffing FTE | 677.03 | 706.54 | 701.29 |
| Departmental Costs | 49,208,846 | 52,587,016 | 54,819,808 |
| Program Revenues | 18,040,887 | 19,539,633 | 19,098,223 |

Community Corrections

The Department of Community Corrections offers the following services:

- Management and coordination of community corrections activities with other criminal justice and social service agencies.
- Supervision services for adult pre- and post-sentenced offenders.
- Evaluation services addressing sentencing recommendations, substance abuse and mental health treatment services.
- Services to address substance abuse, mental health, housing, literacy, employment, child custody, marriage and reconciliation, and basic living skill needs.
- Sanction programs that provide structured alternatives to prison.



Budget Highlights

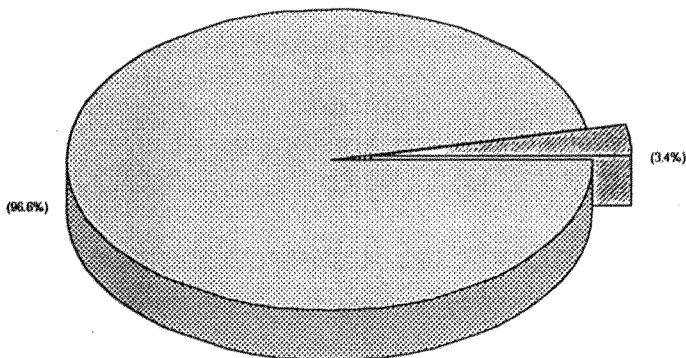
- Create efficiencies through new partnerships with Sheriff's Office.
- Improve supervision of parolees by keeping Day Reporting Center open on weekends.
- Reduce recidivism by training parolees and probationers at Learning Service Centers.

| | 1992-93 | 1993-94 | 1994-95 |
|------------------------|---------------|---------------|---------------|
| Budget Overview | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> |
| Staffing FTE | 237.35 | 275.30 | 312.00 |
| Departmental Costs | 18,234,037 | 21,998,261 | 24,887,706 |
| Program Revenues | 13,525,339 | 17,678,245 | 20,417,736 |

District Attorney

The District Attorney's Office provides:

- Felony Prosecution
- Targeted Crimes Prosecution (ROCN Task Force, Project STOP, 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



Budget Highlights

- Expand Neighborhood Prosecutor program.
- Focus resources on juvenile offenders entering court system for the first time.

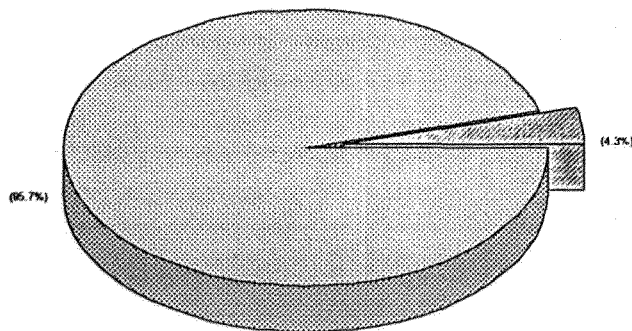
Budget Overview

| | 1992-93 | 1993-94 | 1994-95 |
|--------------------|---------------|---------------|---------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> |
| Staffing FTE | 172.40 | 183.65 | 182.16 |
| Departmental Costs | 10,156,972 | 12,901,599 | 14,004,370 |
| Program Revenues | 3,121,501 | 4,472,600 | 4,646,794 |

Library

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



Budget Highlights

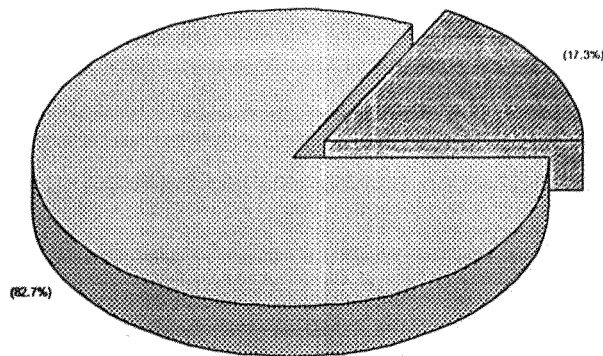
- Open all branches at least 5 days per week.
- Provide access to Information Superhighway. Create networking opportunities with academic institutions and other resources.
- Relocate Central Library to 1400 SW 4th Avenue.
- Design and construct Midland Branch Library.
- Finish long-range plan for Library.
- Full funding for Smart Check.

| | 1992-93 | 1993-94 | 1994-95 |
|------------------------|---------------|---------------|---------------|
| Budget Overview | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> |
| Staffing FTE | 300.47 | 320.06 | 320.95 |
| Departmental Costs | 17,069,541 | 19,697,891 | 20,831,049 |
| Program Revenues | 14,989,336 | 13,738,278 | 15,045,311 |

Environmental Services

The Department of Environmental Services offers the following services:

- Animal Control
- Assessment and Taxation
- Elections
- Facilities and Property Management
- Fleet, Records, Electronics and Distribution
- Information Services
- Land Use Planning
- Transportation



Budget Highlights

- Accelerate Rural Area Plan Development.
- Continue Pet Adoption Outreach Center at Clackamas Town Center.
- Support development of Comprehensive Information Management Plan.
- Upgrade Hansen Station storage tanks to meet new EPA and DEQ requirements.

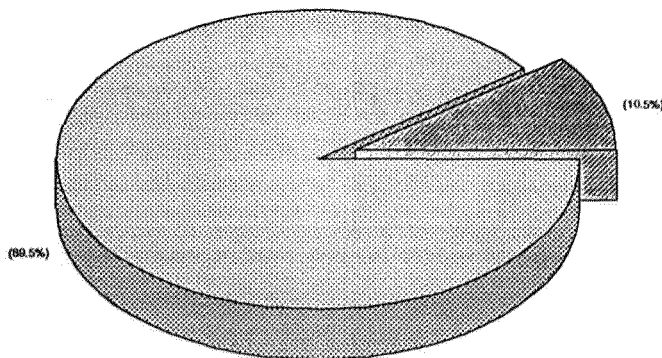
Budget Overview

| | 1992-93 | 1993-94 | 1994-95 |
|--------------------|---------------|---------------|---------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> |
| Staffing FTE | 586.53 | 616.05 | 591.34 |
| Departmental Costs | 72,940,161 | 79,982,332 | 83,882,736 |
| Program Revenues | 57,897,873 | 61,850,182 | 72,445,320 |

Non-Departmental

Non-Departmental Services include Management Support Services, Elected Officials, Independent Organizations, Non-County Agencies and Accounting Entities. Specific County program areas are:

- Finance and Purchasing
- Employee Services
- Labor Relations
- Risk Management
- Budget
- Affirmative Action
- County Counsel
- Emergency Management
- Chair of the Board of County Commissioners
- Board of County Commissioners
- Office of the Board Clerk
- County Auditor
- Citizen Involvement Committee
- Tax Supervising & Conservation Commission
- Multnomah Commission on Children & Families



Budget Highlights

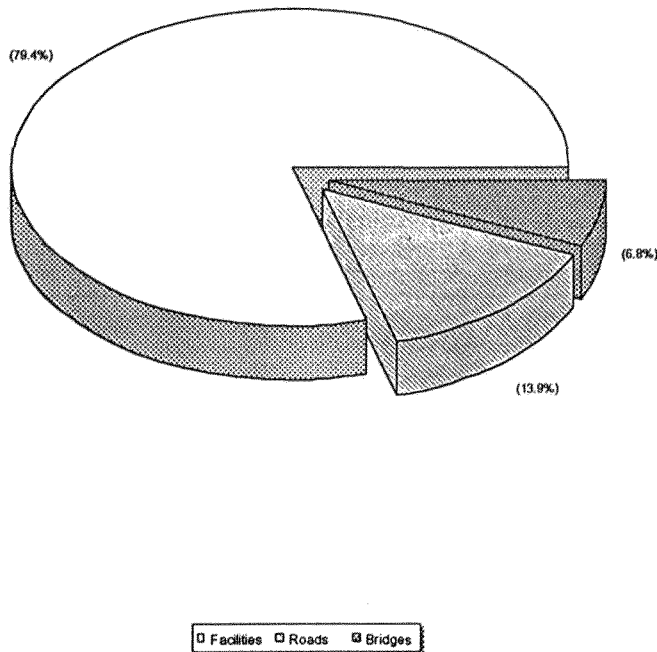
- Consolidate Purchasing and Finance.
- Develop comprehensive plan for delivery of services to children and families.
- Develop customer satisfaction survey for Management Support Services.
- Expand audit process to include review of performance measures.

| | 1992-93 | 1993-94 | 1994-95 |
|------------------------|---------------|---------------|---------------|
| Budget Overview | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> |
| Staffing FTE | 148.45 | 152.43 | 160.61 |
| Costs | 33,557,425 | 37,562,510 | 43,451,700 |
| Program Revenues | 22,974,425 | 25,819,833 | 27,774,377 |

Capital Budget

The following areas are addressed in the Capital Budget:

- Transportation (Roads, Bikeways and non-Willamette River bridges)
- Willamette River Bridges
- Facilities



Budget Highlights

- Full funding of all 94-95 projects identified in the 5 year CIP Plan.
- Funding for North Portland Health Clinic expansion.
- Funding for Brentwood-Darlington Community Family Center.

Budget Overview

| | 1992-93 | 1993-94 | 1994-95 |
|------------------|---------------|---------------|---------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> |
| Staffing FTE | 7.97 | 37.00 | 35.00 |
| Capital Costs | 13,725,556 | 83,994,439 | 68,278,551 |
| Program Revenues | 12,856,691 | 81,349,276 | 65,383,781 |

Multnomah County Board of Commissioners
1994/95 Budget Hearing Schedule

Unless otherwise noted, all budget hearings will be held at the Multnomah County Courthouse,
 Room 602, 1021 SW 4th Avenue, Portland, Oregon.

| Date | Budget Hearing | Budget Overview | Public Testimony |
|-------------|---|-----------------|------------------|
| May | | | |
| 3 | Community & Family Services Division <i>Mental Health, Alcohol & Drug, Community Action, Community Development, Developmental Disabilities, Youth Programs, Family Centers, Child Abuse & Domestic Violence</i> | 9:00-11:30 | 11:30-12:00 |
| 4 | Health Department <i>HIV/STD, School Clinics, CareOregon, Primary Care, Dental, Corrections Health, Community Health Nurses</i> | 9:00-11:30 | 11:30-12:00 |
| | Public Testimony <i>Health Division and Community & Family Services</i> | | 1:30-4:30 |
| | Overview of Chair's Budget and Public Hearing—Central Library—801 SW 10th | 6:00-7:00 | 7:00-8:00 |
| 9 | Aging Services Division <i>Access, Long Term Care, Public Guardian, Senior Centers, Adult Foster Care</i> | 10:00-11:30 | 11:30-12:00 |
| | Juvenile Justice Division <i>Child Abuse, Probation Counseling, Detention/Diversion, Residential Programs</i> | 1:30-3:00 | 3:00-3:30 |
| | District Attorney <i>Neighborhood Prosecutor</i> | 3:30-4:30 | 4:30-5:00 |
| 10 | Sheriff <i>Enforcement, Corrections</i> | 9:00-11:30 | 11:30-12:00 |
| 11 | Public Testimony <i>Aging Services Division, Juvenile Justice Division</i> | | 1:30-3:00 |
| 13 | Public Testimony <i>District Attorney, Sheriff</i> | | 9:30-12:00 |
| 23 | Environmental Services <i>Land Use Planning, Property Management, Animal Control, Transportation, Assessment & Taxation</i> | 9:00-11:30 | 11:30-12:00 |
| | Community Corrections <i>Sanctions and Treatment, Probation and Parole</i> | 1:30-4:30 | 4:30-5:00 |
| 24 | Environmental Services (cont.) and Management Support <i>Finance, Employee Services, Labor Relations, Affirmative Action, Emergency Management</i> | 9:00-11:30 | 11:30-12:00 |
| 31 | Library | 9:00-11:30 | 11:30-12:00 |
| | Public Testimony <i>Library, Environmental Services, Community Corrections</i> | | 1:30-4:30 |
| June | | | |
| 1 | Independent Agencies and other Government Support <i>Citizens Involvement Committee, Tax Supervising, Multnomah Commission on Children and Families</i> | 9:00-11:30 | 11:30-12:00 |
| | Public Hearing—Gresham City Hall—133 NW Eastman Pkwy | | 7:00-9:00 |
| 7 | Public Hearing | | 7:00-9:00 |
| 16 | Public Hearing & Adopt Budget | | 9:30-12:00 |

Multnomah County Board of Commissioners
1994/95 Budget Hearing Schedule

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| 4 | Health Department <i>HIV/STD, School Clinics, CareOregon, Primary Care, Dental, Corrections Health, Community Health Nurses</i> Columbia River | 9:00-11:30 | 11:30-12:00 |
| | Public Testimony <i>Health Division and Community & Family Services</i> | | 1:30-4:30 |
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| June | | | |
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| 16 | Public Hearing & Adopt Budget | | 9:30-12:00 |

Dear Multnomah County Citizen,

I want to extend a personal invitation to you to participate in the development of Multnomah County's budget for the coming fiscal year.

Inside is a list of the public hearings we have scheduled to receive your comments. Please note that we have scheduled two evening hearings (June 1 in Gresham, June 7 in Downtown Portland) to make it easier for people to participate.

As Multnomah County Chair, my obligation is to propose a balanced budget. My proposal offers a starting point for our budget discussions. A final budget will be adopted by the Commission on June 16.

My proposals emphasize the need for the county to enhance public safety, support families and improve the efficiency of government services.

Thank you for your interest in Multnomah County. I look forward to hearing your views.

Sincerely,

Beverly Stein

Call the Office of the Chair at 248-3308 for more information or to receive "Highlights of the Chair's Proposed Budget."

Board of County Commissioners
Dan Saltzman
Tanya Collier
Sharron Kelley
Gary Hansen
Beverly Stein, Chair

Beverly Stein
Office of the Chair
Multnomah County
1120 SW 5th Avenue, Rm 1410
Portland, OR 97204
M921

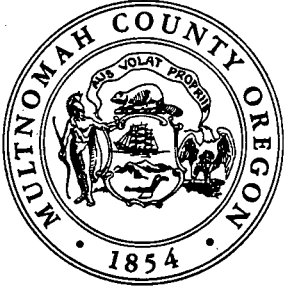


Multnomah County's Board of Commissioners wants to hear from you about the Proposed County Budget

Beverly Stein, Chair
Dan Saltzman, Dist. 1
Tanya Collier, Dist. 3
Gary Hansen, Dist. 2
Sharron Kelley, Dist. 4

The Portland Building
1120 SW 5th Avenue
Portland, OR 97204

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Beverly Stein, Multnomah County Chair

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

CHILDREN, FAMILIES AND SCHOOL SUPPORT BUDGET INITIATIVE

- * **FAMILY SUPPORT NETWORKS** - \$810,000 (+\$200,000 one time only Brentwood-Darlington Community Center)

The County will fully fund a network of Parent Child Development Centers linked to the existing Child and Youth Centers to build a family support network serving county youth and their families.

The resources for these Parent Child centers will be specifically targeted to children birth to 3 years old.

These centers will offer community based, prevention and early intervention services, including the services of a community health nurse, in each of six County service districts.

- * **ASSISTANCE TO TEENS CURRENTLY UNDERSERVED** - \$1.5 Million (Level 7 money from the State)

We will implement a comprehensive, community based plan developed to target and assist young people who are homeless, runaway, and a danger to themselves. We can provide case management and shelter assistance and a central referral number to assist school personnel who want to get this youth back into school.

- * **ASIAN AND HISPANIC FAMILY SUPPORT** - \$260,000

To accommodate the unique cultural and language needs of the Asian and Hispanic communities, the County will contribute to the creation of an Asian Acculturation Center (\$160,000) and provide funding for family support and school retention for the Hispanic community (\$100,000).

- * **HOMELESS FAMILIES CASE MANAGEMENT** - \$120,000

The County will provide additional funding to stabilize the current system of assisting homeless families. We need to avoid penalizing the children of the homeless by taking them away from school and the chance to acquire the skills which will help them break the cycle of homelessness.



*** COORDINATION OF OUTREACH AND TRAINING ACTIVITIES - \$65,000**

The County will provide coordinated outreach training for county employees who work consistently in the community to encourage children and families to take full advantage of the services available. Once developed, this training can be provided to school personnel, other appropriate public and private sector workers, and citizens.

READINESS TO LEARN-HELPING PREPARE CHILDREN FOR SCHOOL

*** DRUG AFFECTED BABIES - \$120,000**

The County will target women for special pre-natal assistance who are at high risk of delivering drug affected babies. Each well baby that is born saves thousands of public dollars and offers hope for that child and family.

*** OUTREACH BY LIBRARY TO CHILD CARE CENTERS, FAMILY DAY CARE, AND PUBLIC AREAS - \$150,000**

We will expand two existing library programs and target outreach efforts and books to child care centers, family day care and building lobbies, where we can reach and involve children that are not currently connecting with the county library system.

*** MENTAL HEALTH SERVICES TO HEAD START - \$110,000**

We will expand our mental health services available to head start children and families by entering into a partnership with Mt. Hood Head Start to provide assistance to targeting families in mid and east county.

HELPING STUDENTS LEARN BY DEALING WITH PROBLEMS THAT DETRACT FROM THEIR LEARNING

*** HEALTH AND MENTAL HEALTH ASSISTANCE IN SCHOOLS - \$450,000**

The County will expand its assistance to students by opening school based health centers in George and Portsmouth Middle Schools and expanding from part to full time the mental health workers in the existing high school clinics at Roosevelt, Cleveland, Marshall, Parkrose, Grant, and Madison.

*** TOUCHSTONE - INTERVENTION AT THE ELEMENTARY SCHOOLS - \$163,000**

The County will fund the replication of the successful Touchstone program at Beech and Ockley Green at three other elementary school sites. The Touchstone program uses a Family Intervention Specialist to identify elementary and middle school children who are at risk of violence because of family alcohol and drug problems or other issues and providers or refers the child and the parent(s) to appropriate services. The Family Specialists will be linked with the Family Centers in their district, but work directly out of the schools.

* **LIBRARY RESEARCH SKILLS OUTREACH - \$121,000**

Our library will work with county school districts to provide outreach programs to students to encourage use of programs in the libraries that can help teach some of the library and research skills needed for school success.

STOPPING AND TREATING CHILD ABUSE - \$350,000

* **SYSTEM IMPROVEMENTS -**

The County will assist in the development of a coherent system of services to child victims of sexual or physical abuse and neglect by contracting with a research center to develop a plan to improve coordination of existing services. \$30,000

As a second step, the County will explore the feasibility of developing an ongoing tracking/data sharing system to track all children upon entrance to the system. We will coordinate systems of District Attorney, CSD, and new juvenile system. \$50,000

* **PREVENTION SERVICES - \$100,000**

We will create a fund with Community and Family Services for respite services to offer to high risk families. These services will be coordinated through the family services network. Cost \$100,000

The Multnomah Commission on Children and Families will include in their planning process the development of effective foster care and adoption services.

The Child Abuse Multi Disciplinary Team will review the uniformity of medical screening procedures used by hospitals throughout the County.

* **CHILDREN'S TREATMENT SERVICES - \$170,000**

We will expand the capacity of the CARES program to provide immediate treatment and referral by adding two additional counselors to that medical screening program. Cost \$110,000

We will provide through contract to each of the family support centers treatment money to offer groups to pay for individual treatment for children victims of abuse. Cost \$60,000 (\$10,000 per center) (potentially a single contract to serve all centers).

REDUCING VIOLENCE IN SCHOOLS AND COMMUNITY AND HELPING YOUTH WHO ARE BEGINNING TO GET INTO TROUBLE

*** ENHANCED DIVERSION PROGRAM FOR JUVENILES - \$830,000**

The County will expand its ability to develop an accountability plan for first time juvenile offenders by providing additional resources and programs to the community based family support centers and the Juvenile Department staff. The Juvenile Department will use trackers to follow up on youth who do not appear for their hearing, hearings officers, and adjudicators. Both the trackers and diversion specialists will work closely with community law enforcement officers as a team.

Community and Family Services Division will create two additional diversion specialists in each Family Center to work on following up with youth diverted from the juvenile system and violence reduction programs in elementary and middle schools.

*** ACCOUNTABILITY PROGRAMS - \$170,000**

We will stabilize and expand a number of successful community based programs which provide key tools for use by the juvenile workers and family services specialists.

Victim Offender Reconciliation Project - We will provide \$100,000 to VORP to stabilize and secure funding for this valuable project which links victims and offenders to build understanding with the offender of the personal cost of crime.

Payback - We will expand funding of the Payback program by \$20,000 to provide more opportunities for youth to offer restitution to the victims of their crimes.

Save Our Youth - We will provide a \$50,000 matching grant towards a \$100,000 expansion of Save Our Youth which offers an intensive, targeted approach to reducing violence among our youth.

*** DEPUTIES WORKING WITH DISTRICT COORDINATING TEAMS AND JUVENILES - \$400,000**

I am asking the Sheriff to assign one deputy to each of the six District Coordinating Teams in our six service districts to assist the juvenile counselors and family centers in following up on juveniles and their families in the community.

*** SEX OFFENDER SUPERVISION AND TREATMENT**

The County will expand the sex offender treatment services available to children aged 6 to 12 who are both victims and potential or actual offenders. Cost \$65,000

We will expand the treatment services available to young people aged 13 to 17 who are currently under supervision by juvenile counselors. Cost \$105,000

We will provide two additional counselors to increase the number of sex offender counselors available to supervise caseloads. Cost \$95,000

*** RESIDENTIAL SEX OFFENDER TREATMENT**

The County will expand its capacity to treat juvenile sex offenders at the new Juvenile Facility. We will open and operate a 16 bed residential facility at the juvenile home to provide intensive sex offender treatment and follow up to youth who would otherwise be sent to the state training school or go untreated and unsupervised. Cost \$435,000

*** DOMESTIC VIOLENCE PREVENTION AND EDUCATION COMPONENT - \$110,000**

As part of our domestic abuse initiative with the City, the County is providing funding for additional prevention education in schools throughout the County. Contract programs will use a variety of formats to address conflict resolution, dating violence, violence at home, and safety planning.

We will also expand children's services within current shelter programs by offering trauma counseling, parenting skills, and safety education.

*** ANTI-VIOLENCE EDUCATION**

I am asking the Commission Children and Families to develop a plan to increase public awareness and support for education around anti-violence curriculum in the schools. The plan may include the organization of a volunteer program to help offer the curriculum in the schools with school personnel and county nurses, effective utilization of existing programs, and advocacy for expanded efforts. I hope that school districts will make the teaching of anti-violence curriculum a priority.

*** SCHOOL SAFETY PLAN**

The Mayor and I will ask the Public Safety Council to develop a well coordinated, comprehensive strategic plan on school safety. The Council will explore with the schools, cities, and county the current and potential use of DARE/GREAT officers, school resource officers, liaison officers, and Sheriff's deputies and define the most appropriate role for each agency.

*Budget 101 &
Public Hearing
5-4-94*



Beverly Stein, Multnomah County Chair

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

April 17, 1994

To: Interested Parties

From: Beverly Stein

Re: Rationale for Sworn Officer Transfers, Mission of Sheriff's office, Explanation of Proposed Changes in Functions, and Proposed Use of the Resources Gained

On April 11, I released my proposal to transfer 33 deputies to the City of Portland and also released my public safety budget. The budget described how I would invest the general fund resources gained from the transfer. This memo describes:

- I. Rationale for Transfer of Sheriff's Sworn Officers
- II. Proposed mission of the Sheriff's office
- III. Description and Rationale for the Transfers and Reductions and Summary Budget Sheet
- IV. Proposed Public Safety Budget Initiative (Attached)

I. RATIONALE FOR TRANSFER OF SHERIFF'S SWORN OFFICERS

1. On July 1, 1994, the City of Portland will annex 22,000 mid-county residents and assume service responsibilities for those residents, completing the ten year annexation effort begun by the County's passage of Resolution A and the City's passage of its Urban Services Policy.

2. As a direct result of those annexations, Multnomah County property tax revenues will drop an estimated \$510,000. Because of annexations over the last 11 years, the County has lost \$9,500,000 in revenues, has transferred service responsibility to the City of Portland, but has not transferred any deputies to the City of Portland since 1985.

3. Because of new positions authorized by the City Council and because of service needs in mid-county, the City of Portland Police Bureau will need to hire at least 40 new officers by July 1, 1994. In addition, the City has an annual turnover of 25 to 40 officers.



4. The Sheriff's office has an experienced, well educated workforce dedicated to and experienced in community policing and public safety. These experienced officers can enhance the public safety needs of city residents.

5. Sheriff's deputies could provide effective law enforcement services to City residents within weeks. Newly hired officers go through an eighteen month training process before they are fully ready to assume patrol responsibilities.

6. With the annexations and shrinking patrol responsibilities, deputies face continuing uncertainty and narrowing career options. A number of deputies have expressed interest in pursuing transfers to the City of Portland.

7. With the annexations, the major patrol responsibility of the Sheriff's office will be the 31,000 residents of unincorporated west and east Multnomah County. With the annexations, the major patrol responsibility of the Sheriff's office will be the 31,000 residents of unincorporated west and east Multnomah County. The state police and regional forester have expressed a willingness to coordinate resources to provide assistance in rural patrol service in East County. The City of Portland has expressed willingness to contract to serve unincorporated west Multnomah County.

8. Exploring the consolidation of certain law enforcement functions between the County and City of Portland will enable the City and County to realize efficiencies over time and end duplication between the forces. Specifically, uniform, well coordinated approaches on drug enforcement, school safety, and community policing will be top priorities. Given the continuing revenue uncertainty, the County and City need to explore every avenue of efficiency.

9. By transferring deputies to the City of Portland, the County will recognize savings which can be used to promote public safety by reducing juvenile crime, repeat crime among adult offenders and assist victims.

10. The Public Safety 2000 Task Force of the Citizens Crime Commission report recognized that the mid-county annexations would soon be completed and recommended that "the Sheriff and Chiefs of Portland and Gresham anticipate these annexations and begin planning for transfer for patrol responsibilities". The Public Safety 2000 Report also recommended Portland supply patrol services in west unincorporated Multnomah County and, that the Sheriff continue to patrol unincorporated East County.

II. PROPOSED MISSION OF THE SHERIFF'S OFFICE

The Sheriff's office had a total of 706 employees in 1993 with responsibilities in Corrections and Law Enforcement. Under my proposal, the Sheriff will have the following functions:

MAINTAIN AN EFFICIENT AND EFFECTIVE JAIL SYSTEM

The Sheriff continues to be responsible for running five corrections facilities, (Inverness Jail, Restitution Center, Correctional Facility, Detention Center, Courthouse Jail) housing 1331 inmates and supervising four programs supervising an additional 256 offenders. He has an important role in making sure offenders are sanctioned and prepared, when appropriate, to reenter the community in a smooth transition to our parole and probation officers in the County's Department of Community Corrections.

EAST COUNTY PATROL AND DETECTIVE WORK

The Sheriff will continue to provide high quality services to residents in east County. The Sheriff budgeted 36 sworn officers in patrol in his 1994 budget to me. With the transfers related to mid-county patrol (13), the west side patrol (5.5), and DUII (2), 15.5 positions remain and \$1,600,726 is saved. This level of staffing can provide three cars in the area for most of the week. (5.5 FTE for a 24 hour car). Historically, two cars have been assigned to East County. The budget numbers support an expanded patrol presence, from two cars to three cars, in unincorporated east County.

Because of mid-county annexations and the willingness of the City of Portland to assume full staffing of the Multi-Disciplinary Child Abuse Team, I reduced the detectives budgeted by the Sheriff from 11 to 5, resulting in a savings of \$556,900. Maintaining five detectives allows a full time detective on duty at all times to assist in crime follow up. Back up assistance on major crimes can be provided by other jurisdictions through cooperative agreements.

In addition, I am committed to the following steps to increase the level of law enforcement in east county:

1. Work with the State police to increase patrols along the interstate and major tourist areas of the Gorge. I have spoken with the Superintendent of the State Police who has pledged cooperation.
2. Work with the Regional Forester to provide additional coordination and resources in the Gorge area. He has also pledged to cooperate.

CONTRACTS SUPPORTING NORTHEAST CITIES

By maintaining an East County patrol presence, the Sheriff can still contract to provide additional services to the Northeast cities, as long as those contracts reflect his costs.

SAFETY ACTION TEAMS

My proposal includes continuing Sheriff deputies in the Safety Action Teams in Brentwood-Darlington, Columbia Villa and David Douglas. No change in staffing is recommended for these Safety Action Teams.

In a separate action, the Housing Authority of Portland requested that the Sheriff incorporate a Portland officer at the Villa instead of one of the deputies. My understanding is the Sheriff is receptive to that approach.

JUVENILE DIVERSION AND DISTRICT COORDINATING TEAM LIAISONS

The Sheriff is and should be proud of the work his sworn officers have done with youth in our communities. I would like to capitalize on their experience and expertise and have asked him to assign one deputy to each of the County's six service districts to work closely with the Family Centers, and especially, our expanded youth diversion effort.

We want to insure that every young person cited by law enforcement has a hearing and is held accountable for his or her offense. That will require a multi-agency approach with the juvenile department, the community based family centers, and, if approved, the sworn officers with the Sheriff's office, working cooperatively with neighborhood police throughout the county.

I have included in my proposed budget for the Sheriff an additional \$396,000 to cover the costs of these deputies.

SCHOOL RESOURCE OFFICERS IN BARLOW AND REYNOLDS

The Sheriff has had success with a school resource officer approach in these schools. Because these schools serve children from several cities and unincorporated areas, it is not as clear whose responsibility it is to provide this service. Gresham has indicated willingness to assist. This role clarification issue can be part of the discussion with the Public Safety Council.

CIVIL PROCESS

The Civil Process Unit carries out mandated duties including enforcement of civil court orders, service of notice of process in civil law suits. Civil Process also provides care, custody and transportation of allegedly mentally ill persons to and from Probate Court as well as courtroom security during involuntary commitment hearings held by Probate Court. As part of our effort to improve the efficiency of this work, we are funding a new data system which will link the warrants system with current inmates. This service is partially offset by fee collection

RIVER PATROL

River Patrol provides law enforcement, investigations and marine safety services to the boating public on the Willamette, Sandy and Columbia Rivers. Services include escort of craft carrying hazardous materials, maintaining clear channels for commercial craft, enforcement of fishing and boating laws, providing waterway security during special events such as Rose Festival, conducting water and boating safety classes and searching for lost boaters and missing persons. Funding is partially provided by Marine Board.

PUC/HAZMAT ENFORCEMENT

The PUC/HAZMAT Unit ensures compliance with statutes governing motor carriers traveling in or through Multnomah County under a contractual agreement with the Public Utilities Commission. Additionally, the Unit is responsible for investigating fatal accidents within unincorporated Multnomah County and participates in the Hazardous Materials Response Team through a mutual aid agreement with surrounding jurisdictions. The Unit also investigates vehicle and industrial accidents. Funding is partially offset by Road fund. No change is proposed.

CONCEALED WEAPONS, ALARM ORDINANCE, AND METRO CONTRACT

The Concealed Weapons Permits Processing Unit processes concealed handgun license applications for all of Multnomah County and handgun sale backgrounds for unincorporated Multnomah County and the City of Gresham.

The Alarm Ordinance Unit administers the countywide alarm ordinance. The enforcement of this Ordinance is intended to motivate alarm holders to reduce the number of false alarms reported. Administration of the Ordinance includes maintaining a permit system, tracking the number of false alarms and collecting fines for false alarms.

The Sheriff's office has entered into a contract with Metro to serve as the coordinating agency in a program designed to investigate and enforce regulations related to the transportation and disposal of solid wastes in the tri-county region.

All these services are fully supported by fees and outside revenue.

TRANSPORT AND SUPERVISION OF PRISONERS

I propose to convert the positions currently held by deputies to corrections officers positions. This would allow an additional 25 transfers over the 1994-5 fiscal year.

Maintaining these functions is an integral part of the Sheriff's responsibilities for maintaining and operating our jails. The issue is how can the work be done in the most efficient way. Because of the cost differential between the average deputy to be transferred and entry level corrections officers, the annualized savings will be over \$400,000. I have not assumed any

savings during the 1994-5 fiscal year because of the administrative need for time to hire new corrections officers, the need to phase our transfers to Portland, and the need to provide the proper level of vacation pay out as determined by contract and law.

Corrections officers already do this part of the work. Deputies were originally assigned to this work to preserve employment. They are obviously highly trained and offer excellent service. However, corrections officers can receive the proper training to do the job very well also.

III. DESCRIPTION AND RATIONALE FOR THE TRANSFERS AND REDUCTIONS AND SUMMARY BUDGET SHEET

Under my proposal, the following functions currently performed by the Sheriff will be assumed by other jurisdictions, contracted out, or eliminated.

DRUG ENFORCEMENT UNIT

Action Proposed:

Assumption of the functions of the Special Investigations Unit (SIU) of the Sheriff's Office by the City of Portland and elimination of the unit. This is 10 sworn positions and \$924,497.

Rationale:

1. Using the Sheriff's data, 80% of the activity of the SIU unit took place in incorporated areas, 15% of the activity was for regional activities, and only 5% in the unincorporated areas. The City of Portland has committed to expanding its current efforts as necessary to pick up this function. Drug house and low level drug dealing enforcement responsibilities will continue with local patrol, but the City has committed to respond and investigate any mid level drug activity including in areas outside of Portland. The City of Portland will also increase its commitment to ROCN as appropriate to continue the quality regional drug enforcement work. ROCN is the regional drug enforcement unit that coordinates major drug investigations.
2. The City of Portland recently received an award for its drug enforcement work. The Western States Information Network, (WISN) a regional narcotics information sharing agency, has named the Portland Police Bureau Drug and Vice Division as the recipient of the 1993 WISN "Oregon Drug Agency of the Year" award. The award, which has been presented since 1989, recognizes extraordinary success in narcotics enforcement and information sharing.
3. Given the past focus of the SIU unit and the willingness of the City to assume the function, continuing this unit would be a clear duplication of effort.

DARE EDUCATION

Action Proposed:

Assumption of the Sheriff's DARE Education function by neighborhood police as part of a community policing philosophy. Elimination of the three positions budgeted to countywide DARE education at a savings of \$214,413. DARE education in the unincorporated areas including the Corbett area can continue if done by patrol officers assigned to that responsibility.

Rationale:

1. Under Chief Moose, the City of Portland has started training its officers to teach DARE. The first twelve will be assigned to schools this fall, with many more to follow. The Chief's philosophy is that officers who teach DARE should be those who work in the community so they can do follow up work with the children they see in the classroom in the community. In the Parkrose area, the Portland police have been working in cooperation with the GREAT program. Currently the 3 DARE officers cover 38 schools countywide. Instead of DARE officers appearing briefly in so many schools, I believe a better approach is to link the officer that will be involved in the neighborhood with neighborhood schools and the Family Centers.

2. Gresham has been pursuing a similar philosophy which integrates school resource officers and DARE.

3. I have asked Commissioner Kelley to work with me and the Public Safety Council to develop a plan to address school safety. As part of this plan, the Council will address the appropriate roles and linkages between school liaison officers, school police, and DARE education.

WEST SIDE PATROL

Action Proposed:

Patrol on the unincorporated areas of the west side will be assumed by the City of Portland. The positions of the sworn officers assigned to that function will be transferred to the City at a savings of approximately \$480,000. The County will negotiate fair compensation with the City of Portland by discussing sharing facilities appropriate for law enforcement.

Rationale:

1. Historically and in his submitted budget, the Sheriff has assigned a single car to west side patrol. The district is miles away from his other patrol responsibilities. He must regularly drive through large areas of incorporated City of Portland area to do that patrol. City officers are already in the heavily populated parts of the west side and already respond to priority calls.

2. With the completion of annexations in mid-county, the City of Portland will concentrate on completing annexations within the Urban Growth Boundary on the west side, resulting in a smaller district over time.

3. With the annexations, the City of Portland needs additional precinct space on the east side and mid-county. The Hansen Building offers an opportunity for co-location or lease to accommodate some of that need.

DUII

Action Proposed:

In his budget, the Sheriff has proposed to reassign two sworn officers to countywide DUII enforcement. My proposal assumes the philosophy that DUII enforcement is already a countywide function regularly performed by the officers. The two positions are scheduled to be transferred are included in the reductions in patrol.

Rationale:

1. Consistent, wide spread DUII enforcement is an important goal. However, it is best carried out by training patrol officers in the most effective DUII techniques and having the enforcement done regularly by all officers. Also the State Police will be increasing traffic patrol on I-84.

ENFORCEMENT RECORDS

Action Proposed:

The reduction of the enforcement records unit to correspond to reductions in patrol. Employees will be offered the option of transferring to the City of Portland to continue similar work or transferred within the County to other suitable employment. Approximately five positions are impacted at a savings of \$190,000.

Rationale:

1. Declining patrol responsibilities translates into declining needs in enforcement records. Employees should be protected and offered options.

ADMINISTRATION

Action Proposed:

Proportional cuts in the Sheriff's administration. Certain required expenditures (e.g. BOEC) are maintained. Others, such as motor pool, can be reduced substantially. The Sheriff has identified the elimination of one Lieutenant position for a savings of \$101,000. During the budget review, the Board can discuss other possible savings.

Rationale:

1. Declining patrol responsibilities translate into reduced administrative expenses.

**COUNTY CHAIR'S PROPOSAL
PUBLIC SAFETY PACKAGE AND TRANSFER PROPOSAL
REVISED***

Mission of Sheriff

1. Efficient and Effective Jail System
2. East Side Rural Patrol and Detectives
3. Contracts with Northeast Cities
4. Safety Action Teams (Brentwood-Darlington, Columbia Villa, David Douglas)
5. Juvenile Diversion, District Coordinating Teams, Family Safety Education
6. Civil Process
7. River Patrol
8. PUC/HAZMAT
9. Concealed Weapons, Alarm Ordinance, Metro Contract
10. Transport of Prisoners

| | <u>Proposed Transfers</u> | | |
|---|---------------------------|--------------------|---------------------|
| | FTE's Sworn | FTE's Non-Sworn | General Fund Net |
| Patrol (Eastside 13.0, DUII 2.0, Westside 5.5) | 20.5 | 0.00 | 1,600,726 |
| Detectives | 6.00 | 0.00 | 556,900 |
| Special Investigations Unit | 9.00 | 1.00 | 924,497 |
| D.A.R.E. | 3.00 | 0.00 | 214,413 |
| Enforcement Records | 0.00 | 4.68 | 191,570 |
| Administration | | | 101,551 |
| <u>Proposed Additions</u> | | | |
| Family Support/Juvenile Detention | (6.00) | | 395,563 |
| Subtotal | 32.50 | 5.68 | 3,194,094 |
| Court Guards** | 25.00 | | No Savings 1st Year |
| TOTAL | 57.50 | 5.68 | |

*Proposal revised to conform to financial information supplied by the Sheriff's Office on April 11, 1994

**Sheriff intends to hire replacements. My proposal assumes rehired would be corrections officers. Annualized savings of \$400,000+, once transition is complete.

**Multnomah County Chair Beverly Stein's
Proposed Public Safety Budget Initiative
April 11, 1994**

*****ALL PROGRAMS NOTED ARE DIRECTLY FUNDED WITH RESOURCES
FROM THE SHERIFF TRANSFERS***

Programs to Fight Juvenile Crime

**** DIVERSION / EARLY INTERVENTION - \$1,000,000**

The County will expand its ability to develop an accountability plan for first time juvenile offenders by providing additional resources and programs to the community based family centers and the Juvenile Department staff. We will also provide funding for expanded mediation and restitution services, including funding for an expanded Victim Offender Reconciliation Project and the Payback Program.

**** SUPERVISION FOR REPEAT OFFENDERS - \$140,000**

We will provide additional counselors to track these youth in the community and provide supervision and guidance.

**** SUPERVISION AND TREATMENT FOR JUVENILE SEX OFFENDERS - \$605,000**

The County will expand its capacity to treat juvenile sex offenders at the new Juvenile Facility and increase staff and treatment options for all youthful sex offenders, including that especially difficult under 12 group.

**** SECURITY AT THE NEW DETENTION FACILITY - \$100,000**

Programs to Reduce Recidivism of Adult Offenders

****COMMUNITY SUPERVISION AND SANCTIONS - Up to \$285,000 (\$570,000 annualized)**

Because of growing caseloads and continuing state cutbacks, we have too many ex-offenders who are not supervised with the appropriate level of scrutiny. At the completion of a time study this fall, we will decide how many additional parole and probation officers may be needed.

****EXPANSION OF STOP DRUG PROGRAM - \$75,000**

We will reduce the caseload of drug counselors and supervisors who are working intensively with offenders whose crime is directly linked to drug use and abuse.

Programs to Increase Effectiveness of Corrections Facilities

****MENTAL HEALTH AND HEALTH SERVICES AND THE JAILS - \$560,000**

A task force recommended that the County could reduce recidivism and the public safety threat posed by offenders with mental illness by providing better assessment and treatment of mental illness in the jails linked to outpatient services after release.

Neighborhood Crime Intervention and Prevention Programs

****DISTRICT ATTORNEY - NEIGHBORHOOD PROSECUTORS - \$93,000**

We will continue the expansion of the successful neighborhood district attorney program by placing a District Attorney in Southeast Portland.

Victim Assistance Programs

****DOMESTIC VIOLENCE - \$100,000**

As part of a joint City of Portland/Multnomah County initiative, we will offer expanded prevention, shelter and treatment services for victims of domestic violence.

****CHILD ABUSE - \$350,000**

The County will launch a multi-faceted attack on child abuse. In addition to the closer supervision and better treatment for young offenders, we will expand treatment for young victims through the CARES programs, provide expanding respite care to prevent abuse, do intensive work with families at risk of abuse, and analyze how to make the optimum use of existing resources.

****SUPPORT ENFORCEMENT - \$35,000**

The County will leverage available federal money to expand its collection of support enforcement for low and moderate income families.

Name

Address

Phone

| | | |
|-----------------------|--------------------------------|----------|
| Mingus Mapps | 3024 SE 31st Portland 97202 | 235-4856 |
| Melissa Delaney | 3534 SE Main Portland 97214 | 232-0010 |
| CURTIS SMITH | 106/1430 | 248-5015 |
| MERRIE Zlady | 106/1430 | 248-3477 |
| Judith Wild | 2414 N. Emerson | 289-4585 |
| LARRY AAB | 13021 NE Hancock | 253-6151 |
| JONNA SCHUDER | 310 SW 4th #625 | 243-2081 |
| Jean Miley | 106/1430 | 248-3882 |
| Marty Miller | 4707 SE Hawthorne | 233-8491 |
| Teresa Taylor | 4707 SE Hawthorne | 233-8491 |
| José Amador | 4520 NE 79th Ave. | 256-5021 |
| Barbara Sorek | 6120 SW Jantree Ct | 246-3953 |
| Jennifer Ninh | 10 N. Russell | 280-2600 |
| Kale Saetun | 6830 NE Ross St | 284-6392 |
| Kasey Saechao | 1846 N.E. 66th #179 | 254-0672 |
| Farm Hendon | 6830 ne rose lawn | 284-6898 |
| Anne Peterson | 7309 SE 6th 97206 | 771-4457 |
| Ros E ORTEGA | 2270 N.E. Division #4 | 665-9124 |
| Valentina Cortez | 2731 SE Franklin Portland | 234-8282 |
| TONI MATT | 4707 SE HAWTHORNE | 233-8491 |
| Dianet Gomez | u u u | u " |
| Charles Chandra | 4520 NE 29 | 256-5027 |
| Monica Bradbury | 6229 SE 45th | 775-0470 |
| Dono + Daniel Cushman | 4535 SE 35th Pl | 775-0057 |

Name

Address

Phone

Elizabeth Butcher

131 SE 22ND AVE #7 ⁹⁷²¹⁴ ~~9721~~

233-2014

JOSE CASSO

7688 S.W. CAPITOL HWY

244-2292

Tim Francesconi

825 N.E. MULTNOMAH PK

235-9636

Nicole Rensenbink

725 SW 3rd

~~244~~

Jon Kent

2325 NW Hoyt Pdx

~~244~~-8051

Ray Ego

4014 N. Montana Pdx

224-0408

Shannon Gilbert

2617 NW Starier ⁹⁷²¹⁰

2284391



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: Board of County Commissioners
FROM: Dave Warren
DATE: May 5, 1994
SUBJECT: List of Add Packages Included in the 1994-95 Executive Budget

Attached is a copy of the list of Add Packages included in the Executive Budget sorted by department. It is different from the list that was given to Board Staff on April 25 in that the item for additional counselors to expand the Save Our Youth program in Juvenile Justice on page 2 was not on the original list. In putting the list together, I skipped it accidentally.

c CIC
Patrol

| | | | FTE | Net General Fund | Other | Total Budget |
|-------------------------------|--------------------------|--|------|------------------|-----------|--------------|
| COMMUNITY AND FAMILY SERVICES | | | | | | |
| | Family Services Programs | | | | | |
| | | Increased Mental Health Consultation at School Based Clinics | 2.87 | 190,374 | | 190,374 |
| | | Increase to 6 Family Centers (note: funding for CHN's is in Health) | 0.00 | 615,000 | | 615,000 |
| | | Asian Acculturation Center | 0.00 | 160,000 | 40,000 | 200,000 |
| | | Hispanic family support and school retention | 0.00 | 100,000 | | 100,000 |
| | | Mt. Hood Head Start mental health services | 2.40 | 109,656 | 14,560 | 124,216 |
| | | Homeless Families project case management | 0.00 | 120,000 | | 120,000 |
| | | Respite care contracts for both Family Support and Domestic Abuse prevention | 0.00 | 100,000 | | 100,000 |
| | | Level 7 program with CSD revenue | 1.00 | 0 | 1,149,263 | 1,149,263 |
| | | Touchstone program enhancement | 3.00 | 153,848 | | 153,848 |
| | Good Government | | | | | |
| | | Leaders Roundtable support | 0.00 | 10,000 | | 10,000 |
| | Public Safety | | | | | |
| | | CARES program enhancement | 2.00 | 109,696 | | 109,696 |
| | | School-based education on domestic violence and shelter-based svcs | 0.00 | 110,000 | | 110,000 |
| | | Child abuse inventory of services and d.p. system design | 0.00 | 80,000 | | 80,000 |
| | | Child abuse prevention groups at each Family Center | 0.00 | 60,000 | | 60,000 |
| | | Diversion services at each Family Center | 0.00 | 300,000 | | 300,000 |
| | | | | | | 0 |
| HEALTH DEPARTMENT | | | | | | |
| | Family Services Programs | | | | | |
| | | Urgency (after hours) clinic | 2.60 | 184,000 | | 184,000 |
| | | Primary Care Team | 4.15 | 233,592 | | 233,592 |
| | | Two middle school clinics | 3.00 | 207,228 | | 207,228 |
| | | Expand Roosevelt Clinic | 1.50 | 81,523 | | 81,523 |
| | | Drug free babies (continuation of START program) | 2.50 | 121,498 | | 121,498 |
| | | North Portland Clinic expansion | 0.00 | 0 | 1,500,000 | 1,500,000 |
| | | Outreach worker coordinator and training program | 1.00 | 81,580 | | 81,580 |
| | | Match for potential OCF grant to improve and coordinate outreach | 0.00 | 15,000 | | 15,000 |
| | | Increase CHN's in Family Centers to full time, and expand to six centers | 3.80 | 224,785 | | 224,785 |
| | | Support for coalition health clinics | 0.00 | 25,000 | | 25,000 |

| | | FTE | Net General Fund | Other | Total Budget |
|--|---|-------|------------------|---------|--------------|
| | Good Government | | | | |
| | Building management for entire McCoy Building | 0.00 | 125,000 | | 125,000 |
| | Public Safety | | | | 0 |
| | Corrections Health for admissions at Justice Center | 1.50 | 83,000 | | 83,000 |
| | Corrections Health portion of Mental Health in Jails | 6.50 | 360,000 | | 360,000 |
| | | | | | 0 |
| | AGING SERVICES | | | | 0 |
| | Family Services Programs | | | | 0 |
| | Intergenerational services program | 0.50 | 60,000 | | 60,000 |
| | Adult Care Home Regulation committee staffing by PMCOA | 0.00 | 11,640 | 9,048 | 20,688 |
| | Adult Care Home recreational specialist | 0.50 | 12,222 | | 12,222 |
| | Services to population in mid-county | 0.00 | 25,000 | | 25,000 |
| | | | | | 0 |
| | JUVENILE JUSTICE | | | | 0 |
| | Public Safety | | | | 0 |
| | Child Abuse victims and offenders counseling | 0.00 | 170,000 | | 170,000 |
| | Sex offender counselors | 2.00 | 95,752 | | 95,752 |
| | Adjudication counselors | 3.00 | 140,245 | | 140,245 |
| | Sex Offender residential and outpatient program (1/2 year) | 6.75 | 434,110 | | 434,110 |
| | Juvenile Justice misdemeanor mandatory diversion | 12.00 | 550,787 | | 550,787 |
| | Victims and Offenders Reconciliation Project VORP expansion | 0.00 | 100,000 | | 100,000 |
| | Project Payback | 0.50 | 27,771 | | 27,771 |
| | Additional counselors to expand Save Our Youth program | 2.00 | 93,341 | | 93,341 |
| | Improve food service by using kitchen in Juvenile Justice Complex | 0.00 | 14,370 | | 14,370 |
| | | | | | 0 |
| | DISTRICT ATTORNEY | | | | 0 |
| | Public Safety | | | | 0 |
| | Neighborhood DA for SE | 1.50 | 93,379 | | 93,379 |
| | Support Enforcement | 2.00 | 57,344 | 109,736 | 167,080 |
| | | | | | 0 |
| | SHERIFF | | | | 0 |
| | Public Safety | | | | 0 |
| | JDH Security | 3.00 | 106,950 | | 106,950 |

| | | | FTE | Net General Fund | Other | Total Budget |
|--|--|--|------|------------------|--------|--------------|
| | | | | | | 0 |
| | | ENVIRONMENTAL | | | | 0 |
| | | Family Services Programs | | | | 0 |
| | | CIP - contribution for construction of Brentwood-Darlington center | 0.00 | 200,000 | | 200,000 |
| | | Good Government | | | | |
| | | Pet adoption center in Clackamas Town Center | 1.00 | 33,011 | | 33,011 |
| | | Rural Area Plan - Sauvies Island | 0.00 | 15,000 | 60,000 | 75,000 |
| | | Mediation services for Planning | 0.00 | 5,000 | | 5,000 |
| | | Appraisal support for BOE | 1.00 | 42,633 | | 42,633 |
| | | | | | | 0 |
| | | COMMUNITY CORRECTIONS | | | | 0 |
| | | Public Safety | | | | 0 |
| | | Staff to meet workload formula, 1/2 year, pending study | 5.50 | 285,670 | | 285,670 |
| | | | | | | 0 |
| | | NONDEPARTMENTAL - MSS | | | | 0 |
| | | Good Government | | | | 0 |
| | | County Counsel - labor/employment lawyer | 1.00 | 0 | 65,314 | 65,314 |
| | | Affirmative Action - female sexual harassment investigator | 0.50 | 16,711 | | 16,711 |
| | | Employee Services - training support and grants for RESULTS | 0.00 | 48,200 | | 48,200 |
| | | Budget - software to consolidate and make policies/procedures accessible | 0.00 | 20,000 | | 20,000 |
| | | Labor Relations - support staff for heavy contractual year | 1.00 | 48,018 | | 48,018 |
| | | Public Safety | | | | 0 |
| | | Emergency Mgmt - purchase of radios for 800 Mhz | 0.00 | 14,299 | | 14,299 |
| | | Emergency Mgmt - earthquake education printing | 0.00 | 2,601 | | 2,601 |
| | | | | | | 0 |
| | | LIBRARY | | | | 0 |
| | | Family Services Programs | | | | 0 |
| | | Increase support to day care centers from 60 to 150 | 1.00 | 5,529 | | 5,529 |
| | | Outreach, family day care support, and non day care children | 1.00 | 81,580 | | 81,580 |
| | | Student support education program | 1.50 | 121,128 | | 121,128 |
| | | Good Government | | | | 0 |
| | | Marketing director- grant match or January start up | 0.50 | 39,848 | | 39,848 |
| | | | | | | 0 |

| | | | FTE | Net General Fund | Other | Total Budget |
|---|--|--|------|---------------------|-------|--------------|
| NONDEPARTMENTAL - INDEPENDENT AND OTHER | | | | | | 0 |
| | Good Government | | | | | 0 |
| | Auditor - include County services on survey by City Auditor, make countywide | | 0.00 | 10,000 | | 10,000 |
| | Auditor - upgrade computers | | 0.00 | 15,000 | | 15,000 |
| | Auditor - temporary help - experts in specific audit areas | | 0.00 | 15,000 | | 15,000 |
| | Chair - support for Progress Board | | 0.00 | 60,000 | | 60,000 |
| | Chair - coordinate information at 1995 legislative session | | 0.00 | 30,000 | | 30,000 |
| | DPMC projects: ASD / State data integration, communication between | | 0.00 | 544,550 | | 544,550 |
| | Library and County systems, Juvenile info system, "Criterion" license | | | | | 0 |
| | for Affirmative Action, help with DP strategic plan, | | | | | 0 |
| | OSU Extension - support staff for new faculty and telephone upgrade | | 0.00 | 25,740 | | 25,740 |
| | Public Safety | | | | | 0 |
| | DPMC - Sheriff's inmate and warrant system link to Courts | | 0.00 | 183,250 | | 183,250 |
| | | | | | | 0 |
| | | | | | | 0 |