



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

BOARD OF COMMISSIONERS

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Americans with Disabilities Act Notice: If you need this agenda in an alternate format, or wish to participate in a Board Meeting, please call the Board Clerk (503) 988-3277, or the City/County Information Center TDD number (503) 823-6868, for information on available services and accessibility.

MAY 22, 23 & 24, 2007 BOARD MEETINGS FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:30 a.m. Tuesday Update on MCSO Special Investigations Unit
Pg 2	10:00 a.m. Tuesday Executive Session
Pg 2	5:00 p.m. Tuesday Public Hearing and Testimony on a Resolution Affirming "Our Bill of Rights: Children and Youth"
Pg 3	6:00 p.m. Tuesday Public Hearing and Testimony on the Multnomah County Budget
Pg 3	9:30 a.m. Wednesday Budget Work Session
Pg 5	9:55 a.m. Thursday First Reading of an Ordinance Amending MCC Chapter 13, Animal Control, to Add Requirements Relating to Veterinarians Filing Rabies Vaccination Certificates

Thursday meetings of the Multnomah County Board of Commissioners are cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

Thursday, 9:30 AM, (LIVE) Channel 30
Saturday, 10:00 AM, Channel 29
Sunday, 11:00 AM, Channel 30
Tuesday, 8:00 PM, Channel 29

Produced through MetroEast Community Media
(503) 667-8848, ext. 332 for further info
or: <http://www.mctv.org>

Tuesday, May 22, 2007 - **9:30 AM**
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BOARD BRIEFING

- B-1 Update on Multnomah County Sheriff's Office Special Investigations Unit. Presented by Captain Monte Reiser, Sergeant Ned Walls, Sergeant Jan Kubic, DEA SAC Ken McGee, Mr. Robert Whelan, Mayor Dave Fuller, Mr. Brad Howton and Ms. Crystal Taylor. 30 MINUTES REQUESTED.
-

Tuesday, May 22, 2007 - **10:00 AM**
Multnomah Building, Sixth Floor Commissioners Conference Room 635
501 SE Hawthorne Boulevard, Portland

EXECUTIVE SESSION

- E-1 The Multnomah County Board of Commissioners will meet in Executive Session Pursuant to ORS 192.660(2)(d),(e) and/or (h). Only Representatives of the News Media and Designated Staff are allowed to attend. News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Session. No Final Decision will be made in the Session. Presented by County Attorney Agnes Sowle. 1 HOUR REQUESTED.
-

Tuesday, May 22, 2007 - **5:00 PM**
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

PUBLIC HEARING

- PH-1 **5:00 PM Time Certain:** Public Hearing to Solicit Testimony Regarding Board Consideration and Adoption of a RESOLUTION Affirming "Our Bill of Rights: Children and Youth" and Promoting Youth Engagement Strategies for Multnomah County. Presented by Joshua Todd, Elizabeth Kennedy-Wong; Jack MacNichol; Elizabeth VanBroklyn; Emily Ryan and Alice Kersting. Testimony is limited to three minutes per person. Fill out a speaker form available in the conference room and turn it into the Board Clerk. The Boardroom will be open one hour prior to the hearing.

Tuesday, May 22, 2007 - 6:00 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

PUBLIC HEARING

PH-4 6:00 PM Time Certain: Public Hearing on the 2007-2008 Multnomah County Budget. Testimony is limited to three minutes per person. Fill out a speaker form available in the Boardroom and turn it into the Board Clerk. The conference room will be open one hour prior to the hearing.

CABLE PLAYBACK INFO FOR BOTH HEARINGS:

Tuesday, May 22 - 5:00 PM LIVE Channel 29

Friday, May 25 - 10:30 PM Channel 29

Saturday, May 26 - 4:30 PM Channel 29

Sunday, May 27 - 1:30 PM Channel 29

Wednesday, May 23, 2007 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 Multnomah County 2007-2008 Budget Work Session – Proposal and Review of Amendments. This meeting is open to the public however no public testimony will be taken. Presentations by Joanne Fuller, Lillian Shirley, Wendy Lebow, and Invited Others. 2.5 HOURS REQUESTED.

CABLE PLAYBACK INFO:

Wednesday, May 23 - 9:30 AM LIVE Channel 29

Saturday, May 26 - 6:30 PM Channel 29

Sunday, May 27 - 3:30 PM Channel 29

Monday, May 28 - 8:00 PM Channel 29

Thursday, May 24, 2007 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM

NON-DEPARTMENTAL

- C-1 Ratifying RESOLUTION Affirming "Our Bill of Rights: Children and Youth" and Promoting Youth Engagement Strategies for Multnomah County

DEPARTMENT OF COUNTY MANAGEMENT

- C-2 Budget Modification DCM-11 Reclassifying One Position in Facilities and Property Management, as Determined by the Class/Comp Unit of Central Human Resources

REGULAR AGENDA

PUBLIC COMMENT - 9:30 AM

Opportunity for Public Comment on non-agenda matters. Testimony is limited to three minutes per person. Fill out a speaker form available in the Boardroom and turn it into the Board Clerk.

SHERIFF'S OFFICE - 9:30 AM

- R-1 Budget Modification MCSO-07 Appropriating \$75,000 in "Home Again: A 10-Year Plan to End Homelessness in Portland and Multnomah County" Funding
- R-2 Budget Modification MCSO-08 Appropriating \$8,000 in OSSA Seatbelt Grant Funding
- R-3 Budget Modification MCSO-10 Appropriating \$35,000 from the Bulletproof Vest Partnership Program to the Sheriff's Office for the Purchase of Bulletproof Vests

NON-DEPARTMENTAL - 9:40 AM

- R-4 ORDER Superseding and Replacing Prior Orders and Granting with Conditions, Ballot Measure 37 Request of Dorothy Pauline English by not

Applying Certain Land Use Regulations in Lieu of Payment of Compensation to Allow the Creation of Eight Parcels for the Construction of Single Family Residences on Real Property Located at 13100 NW McNamee Road, Portland

- R-5 First Reading of an ORDINANCE Amending MCC Chapter 13, Animal Control, to Add Requirements Relating to Veterinarians Filing Rabies Vaccination Certificates

DEPARTMENT OF COUNTY HUMAN SERVICES – 10:10 AM

- R-6 Budget Modification DCHS-24 Increasing Developmental Disabilities Services Division Appropriation by \$1,175,302 to Reflect State of Oregon Funding Revisions for Regional Crisis Services and Increasing Fee Income by \$3,000 for Foster Care Provider Training
- R-7 Budget Modification DCHS-25 Appropriating \$404,536 Additional Oregon Local Administration Funding to Developmental Disabilities Services as a Result of the Medicaid Administrative Match Proposal
- R-8 Budget Modification DCHS-26 Increasing Developmental Disabilities Services Division Federal/State Appropriation by \$3,867,101 to Reflect State of Oregon Funding Revisions and Appropriating \$27,870 New Housing Authority of Portland Grant Funding for Homeless or At-Risk Developmental Disabilities Clients
- R-9 Budget Modification DCHS-27 Increasing Domestic Violence Appropriation by \$88,720 from Additional Funding from Safe Havens Supervised Visitation and Safe Exchange Grant and \$51,284 from Unspent Funding from the Initial Funding Period of the Grant
- R-10 NOTICE OF INTENT to Submit a Grant Application to the US Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) for the Matrix Teen Program

DEPARTMENT OF HEALTH – 10:20 AM

- R-11 NOTICE OF INTENT to Apply for a \$25,000 Grant from the Dental Trade Alliance Foundation to Support the Purchase of Dental Equipment

DEPARTMENT OF COMMUNITY SERVICES – 10:25 AM

R-12 RESOLUTION Authorizing Condemnation and Immediate Possession of Real Property Necessary for the Purpose of Constructing Improvements at the Intersection of SE 282nd Avenue with SE Stone Road in Unincorporated Multnomah County

BOARD COMMENT

Opportunity (as time allows) for Commissioners to provide informational comments to Board and public on non-agenda items of interest or to discuss legislative issues.

MULTNOMAH COUNTY 2007-2008 BUDGET WORK SESSIONS AND HEARINGS

ALL MEETINGS ARE OPEN TO THE PUBLIC

Public testimony will be taken at the public hearings listed in red (*italic*) below. Unless otherwise noted, all sessions will be held in the Multnomah Building, First Floor Commissioners Boardroom 100, 501 SE Hawthorne, Portland. Contact Board Clerk Deb Bogstad 503 988-3277 for further information.

Cable coverage of the 2007-2008 budget work sessions, hearings and Thursday Board meetings are produced through MetroEast Community Media. Call 503 667-8848, extension 332 or log onto <http://www.mctv.org> for cable channel program information. The budget work sessions, hearings and Board meetings will be available for viewing via media streaming at <http://www.co.multnomah.or.us/cc/pastmeetings.shtml>. Contact Board Clerk Deb Bogstad 503 988-3277 for further information.

Tue, May 22

6:00 p.m. to 8:00 p.m.

Public Hearing on the 2007-2008 Multnomah County Budget - Multnomah Building, Commissioners Boardroom 100, 501 SE Hawthorne, Portland

CABLE PLAYBACK INFO:

Tuesday, May 22 - 6:00 PM LIVE Channel 29

Friday, May 25 - 10:30 PM Channel 29

Saturday, May 26 - 4:30 PM Channel 29

Sunday, May 27 - 1:30 PM Channel 29

Wed, May 23

9:30 a.m. to 12:00 p.m.

Budget Work Session - Proposal and Review of Amendments

CABLE PLAYBACK INFO:

Wednesday, May 23 - 9:30 AM LIVE Channel 29

Saturday, May 26 - 6:30 PM Channel 29

Sunday, May 27 - 3:30 PM Channel 29

Monday, May 28 - 8:00 PM Channel 29

Wed, May 30

9:30 a.m. to 12:00 p.m.

Budget Work Session - Proposal and Review of Amendments

CABLE PLAYBACK INFO:

Wednesday, May 30 - 9:30 AM LIVE Channel 29

Friday, June 1 - 8:00 PM Channel 29

Saturday, June 2 - 2:00 PM Channel 29

Sunday, June 3 - 11:00 AM Channel 29

MULTNOMAH COUNTY 2007-2008 BUDGET WORK SESSIONS AND HEARINGS

ALL MEETINGS ARE OPEN TO THE PUBLIC

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**Thu, Jun 7
9:30 a.m.**

***Public Hearing and Resolution Adopting the 2007-2008 Budget for Dunthorpe Riverdale Sanitary Service District No. 1 and Making Appropriations
Public Hearing and Resolution Adopting the 2007-2008 Budget for Mid-County Street Lighting Service District No. 14 and Making Appropriations***

**Thu, Jun 7
10:00 a.m.**

***Tax Supervising and Conservation Commission
Public Hearing on the 2006-2007 Multnomah County Supplemental Budget
Tax Supervising and Conservation Commission
Public Hearing on the Multnomah County 2007-2008 Budget***

**Thu, Jun 7
10:45 a.m. to 12:00 p.m.**

***Public Hearing and Resolution Adopting the 2006-2007 Multnomah County Supplemental Budget and Making Appropriations
Public Hearing and Resolution Adopting the 2007-2008 Budget for Multnomah County Pursuant to ORS 294***

CABLE PLAYBACK INFO:

**Thursday, June 7 - 9:30 AM LIVE Channel 30
Saturday, June 9 - 10:00 AM Channel 29
Sunday, June 10 - 11:00 AM Channel 30
Tuesday, June 12 - 8:00 PM Channel 29**

MULTNOMAH COUNTY 2007-2008 BUDGET WORK SESSIONS AND HEARINGS

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Monday, May 14

6:00 p.m. to 8:00 p.m.

***Communities of Color Coalition Budget Forum
with the Multnomah County Commissioners
Immigrant and Refugee Community Organization
(IRCO) Gymnasium
10301 NE Glisan, Portland***

CABLE PLAYBACK INFO:

(No Live Coverage)

Thursday, May 17 - 8:30 PM Channel 29

Friday, May 18 - 10:30 PM Channel 29

Saturday, May 19 - 4:30 PM Channel 29

Sunday, May 20 - 1:30 PM Channel 29

Tue, May 15

9:30 a.m. to 12:00 p.m.

Public Safety Department Budget Presentations

CABLE PLAYBACK INFO:

Tuesday, May 15 - 9:30 AM LIVE Channel 29

Friday, May 18 - 8:00 PM Channel 29

Saturday, May 19 - 2:00 PM Channel 29

Sunday, May 20 - 11:00 AM Channel 29

Tue, May 22

6:00 p.m. to 8:00 p.m.

***Public Hearing on the 2007-2008 Multnomah County
Budget - Multnomah Building, Commissioners
Boardroom 100, 501 SE Hawthorne, Portland***

CABLE PLAYBACK INFO:

Tuesday, May 22 - 6:00 PM LIVE Channel 29

Friday, May 25 - 10:30 PM Channel 29

MULTNOMAH COUNTY 2007-2008 BUDGET WORK SESSIONS AND HEARINGS

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Saturday, May 26 - 4:30 PM Channel 29
Sunday, May 27 - 1:30 PM Channel 29

Wed, May 23

9:30 a.m. to 12:00 p.m.

Budget Work Session - Proposal and Review of Amendments

CABLE PLAYBACK INFO:

Wednesday, May 23 - 9:30 AM LIVE Channel 29
Saturday, May 26 - 6:30 PM Channel 29
Sunday, May 27 - 3:30 PM Channel 29
Monday, May 28 - 8:00 PM Channel 29

Tue, May 29

9:30 a.m. to 12:00 p.m.

Budget Work Session - Proposal and Review of Amendments

CABLE PLAYBACK INFO:

Tuesday, May 29 - 9:30 AM LIVE Channel 29
Friday, June 1 - 8:00 PM Channel 29
Saturday, June 2 - 2:00 PM Channel 29
Sunday, June 3 - 11:00 AM Channel 29

Wed, May 30

9:30 a.m. to 12:00 p.m.

Budget Work Session if needed

MULTNOMAH COUNTY 2007-2008 BUDGET WORK SESSIONS AND HEARINGS

ALL MEETINGS ARE OPEN TO THE PUBLIC

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Thu, Jun 7
9:30 a.m.

Public Hearing and Resolution Adopting the 2007-2008 Budget for Dunthorpe Riverdale Sanitary Service District No. 1 and Making Appropriations
Public Hearing and Resolution Adopting the 2007-2008 Budget for Mid-County Street Lighting Service District No. 14 and Making Appropriations

Thu, Jun 7
10:00 a.m.

Tax Supervising and Conservation Commission Public Hearing on the 2006-2007 Multnomah County Supplemental Budget
Tax Supervising and Conservation Commission Public Hearing on the Multnomah County 2007-2008 Budget

Thu, Jun 7
10:45 a.m. to 12:00 p.m.

Public Hearing and Resolution Adopting the 2006-2007 Multnomah County Supplemental Budget and Making Appropriations
Public Hearing and Resolution Adopting the 2007-2008 Budget for Multnomah County Pursuant to ORS 294

CABLE PLAYBACK INFO:

Thursday, June 7 - 9:30 AM LIVE Channel 30
Saturday, June 9 - 10:00 AM Channel 29
Sunday, June 10 - 11:00 AM Channel 30
Tuesday, June 12 - 8:00 PM Channel 29



MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST – short form

Board Clerk Use Only

Meeting Date: 05/23/07
Agenda Item #: WS-1
Est. Start Time: 9:30 AM
Date Submitted: 05/17/07

Agenda Title: **Multnomah County 2007-2008 Budget Work Session – Proposal and Review of Amendments**

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.

Requested Meeting Date: May 23, 2007 **Amount of Time Needed:** 2.5 hours (9:30 a.m.-12:00)
Department: County Management **Division:** Budget Office
Contact(s): Karyne Dargan
Phone: 503-988-3312 **Ext.** 22457 **I/O Address:** 503/5/531
Presenter(s): Karyne Dargan and invited staff.

General Information

1. What action are you requesting from the Board?

This work session will provide the Board with an opportunity to propose and discuss amendments to the FY 2008 approved budget. There are no decisions to be made.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

After the Chair’s proposed budget is approved for submission to the Tax Supervising & Conservation Commission, the Board may begin deliberations on it. This work session will be the fifth opportunity for the Board to deliberate on specific budget proposals.

3. Explain the fiscal impact (current year and ongoing).

N/A—Board work session only.

4. Explain any legal and/or policy issues involved.

N/A—Board work session only.

5. Explain any citizen and/or other government participation that has or will take place.

The budget priority-setting process has included significant public participation. Several community forums have been held to date, and additional public hearings and community forums have been

scheduled at various times during the month of May.

Required Signatures

**Elected Official or
Department/
Agency Director:**

Carol M. Ford

Date: 05/18/07

BOGSTAD Deborah L

From: DARGAN Karyne A
Sent: Friday, May 18, 2007 10:12 AM
To: SHIRLEY Lillian M; JOHNSON Cecilia; FULLER Joanne; SHERIFF; SCHRUNK Michael D; FORD Carol M; RAPHAEL Molly; SOWLE Agnes; WHEELER Ted; FARVER Bill
Cc: LEAR Wendy R; ELLIOTT Gerald T; TINKLE Kathy M; 'AAB Larry A'; MARCY Scott; THOMAS Bob C; COBB Becky; BOGSTAD Deborah L; LENNON Karolin M; MCLELLAN Jana E; NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; ELKIN Christian; CAMPBELL Mark; BURDINE Angela L; WU Liang; DURANT Sarah; WILLER Barbara; DARGAN Karyne A
Subject: Amendment process and Getting to FY 2008 Adopted - Next Steps
Importance: High

Dear County Leaders-

I want to provide some information to you about how we are going to get to an adopted budget and what those specific steps are.

There will be at least two more worksessions with the Board to work on amendments and budget notes. Those dates are May 23rd (9:30 a.m. – 12:00 p.m.) and May 29th (9:30 a.m.- 12:00 p.m.). If necessary we may need one more follow-up worksession on May 30th. We will adopt the Budget on June 7th. I would suggest that you all plan on attending each of these sessions to be available to respond to questions and potential proposals.

May 23rd will be a worksession focused on providing the financial context of where we are now and where we are headed in the next few years; and discussing proposed **one-time-only** amendments. Bill also wants the department heads that have amendments "on the table" to make short presentations explaining the proposals and answering any questions. It is my understanding that you all have had discussions with Bill regarding the proposed amendments. Below is the agenda and presenters time slots for next Wednesday. I would request that all presenters respect their allotted time to ensure the subsequent speakers have time to talk.

May 23rd Agenda

Time	Topic	Speaker
9:30	Introduction/ Agenda Overview	Karyne D.
9:35	Financial Overview and Context	Mark C.
9:45	Executive Budget and Proposed Amendments	Bill F.
10:20	Amendment: Animal Services	Cecilia J. / Mike O.
10:30	Amendment: Public Safety Plan	Bill F.
10:40	Amendment: River Patrol	Sheriff/ Larry A.
10:55	Amendment: School Based Health Services	Joanne F.
11:05	Amendment: School Based Mental Health	Joanne F.
11:15	Amendment: RACC Pilot Program	Eloise Damrosch
11:25	Amendment: Touchtone	Joanne F.
11:35	Other Proposed Amendments	BCC
11:50	Proposed Budget Notes	BCC / Karyne
12:00	Next Steps, Adjourn	Karyne

The May 29th BCC Worksessions focus will be about **on-going** Amendments. Same format as May 23rd.

May 29th Agenda

Time	Topic	Speaker
9:30	Introduction/ Agenda Overview	Karyne D.
9:35	Recap 5/23 Worksession	Bill F. / Karyne D.
9:45	Proposed Amendment: 3 District Attorneys	Mike S.
10:00	Proposed Amendment: Teen Pregnancy Prevention	Joanne F.
10:10	Proposed Amendment: Anti Poverty Support	Joanne F.
10:25	Proposed Amendment: Homeless Youth Reception	Joanne F.
10:35	Proposed Amendment: Child Abuse Officer	Sheriff / Larry A.
10:45	Proposed Amendment: ROCN	Sheriff / Larry A.
10:55	Proposed Amendment: SIU	Sheriff / Larry A.
11:05	Department Amendments	Karyne D. / Mark C / Dept. Staff
11:15	Other Proposed Amendments	BCC
11:45	Proposed Budget Note Review	BCC / Karyne / Dept Staff
12:00	Next Steps, Adjourn	Karyne

May 30th Agenda

If necessary we will reconvene on May 30th for any necessary follow-up. We may also try to get a straw vote on the amendments so we may prepare the necessary documentation for adopting the FY 2008 Budget on June 7.

Technical Pieces

In the meantime, budget staff will be contacting your staff to start preparing the required financial information on any proposed amendments so we can balance the budget.

Thank you and as always please do not hesitate to contact me if you have any questions.

Karyne

BOGSTAD Deborah L

From: DARGAN Karyne A
Sent: Friday, May 18, 2007 10:46 AM
To: ROJO DE STEFFEY Maria; NAITO Lisa H; COGEN Jeff; WHEELER Ted; ROBERTS Lonnie J; GRIFFIN-VALADE LaVonne L; SCHRUNK Michael D
Cc: MARTINEZ David; LASHUA Matthew; LIEUALLEN Matt; MADRIGAL Marissa D; FARVER Bill; WEST Kristen; BOGSTAD Deborah L; DARGAN Karyne A; NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; ELKIN Christian; CAMPBELL Mark; DURANT Sarah; WU Liang; BURDINE Angela L
Subject: Amendment Process and Getting to Adopted FY 2008 Budget

Dear Elected Officials -

I want to provide some information to you about how we are going to get to an adopted budget and what those specific steps are.

There will be at least two more worksessions with the Board to work on amendments and budget notes. Those dates are May 23rd (9:30 a.m. - 12:00 p.m.) and May 29th (9:30 a.m.- 12:00 p.m.). If necessary we may need one more follow-up worksession on May 30th. We will adopt the Budget on June 7th.

May 23rd will be a worksession focused on providing the financial context of where we are now and where we are headed in the next few years; and discussing proposed **one-time-only** amendments. Department heads that have amendments "on the table" will make short presentations explaining the proposals and answering any questions. Below is the proposed agenda and presenters time slots for next Wednesday.

May 23rd Proposed Agenda

Time	Topic	Speaker
9:30	Introduction/ Agenda Overview	Karyne D.
9:35	Financial Overview and Context	Mark C.
9:45	Executive Budget and Proposed Amendments	Bill F.
10:20	Proposed Amendment: Animal Services	Cecilia J. / Mike O.
10:30	Proposed Amendment: Public Safety Plan	Bill F.
10:40	Proposed Amendment: River Patrol	Sheriff/ Larry A.
10:55	Proposed Amendment: School Based Health Services	Joanne F.
11:05	Proposed Amendment: School Based Mental Health	Lillian S.
11:15	Proposed Amendment: RACC Pilot Program	Eloise Damrosch
11:25	Proposed Amendment: Touchtone	Joanne F.
11:35	Other Proposed Amendments	BCC
11:50	Proposed Budget Notes	BCC / Karyne
12:00	Next Steps, Adjourn	Karyne

The May 29th BCC Worksessions focus will be about on-going Amendments. Same format as May 23rd. Please note if you are presenting information.

May 29th Agenda

Time	Topic	Speaker
9:30	Introduction/ Agenda Overview	Karyne D.
9:35	Recap 5/23 Worksession	Bill F. / Karyne D.
9:45	Amendment: 3 District Attorneys	Mike S.
10:00	Amendment: Teen Pregnancy Prevention	Joanne F.
10:10	Amendment: Anti Poverty Support	Joanne F.
10:25	Amendment: Homeless Youth Reception	Joanne F.
10:35	Amendment: Child Abuse Officer	Sheriff / Larry A.
10:45	Amendment: ROCN	Sheriff / Larry A.
10:55	Amendment: SIU	Sheriff / Larry A.
11:05	Department Amendments	Karyne D. / Mark C / Dept. Staff
11:15	Other Proposed Amendments	BCC
11:45	Proposed Budget Note Review	BCC / Karyne / Dept Staff
12:00	Next Steps, Adjourn	Karyne

May 30th Agenda

If necessary we will reconvene on May 30th for any necessary follow-up. We may also try to get a straw vote on the amendments so we may prepare the necessary documentation for adopting the FY 2008 Budget on June 7.

Technical Pieces

In the meantime, budget staff will be contacting your budget/finance staff to start preparing the required financial information so we can balance the budget. Please note that there is a relatively short amount of time to do this, so we request that this be made a priority.

Thank you and as always please do not hesitate to contact me if you have any questions.

Karyne

BOGSTAD Deborah L

From: NAITO Lisa H
Sent: Friday, May 18, 2007 1:53 PM
To: DARGAN Karyne A; ROJO DE STEFFEY Maria; COGEN Jeff; WHEELER Ted; ROBERTS Lonnie J; GRIFFIN-VALADE LaVonne L; SCHRUNK Michael D
Cc: MARTINEZ David; LASHUA Matthew; LIEUALLEN Matt; MADRIGAL Marissa D; FARVER Bill; WEST Kristen; BOGSTAD Deborah L; NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; ELKIN Christian; CAMPBELL Mark; DURANT Sarah; WU Liang; BURDINE Angela L
Subject: RE: Amendment Process and Getting to Adopted FY 2008 Budget

Dear Karyne,

Board members and staff have been analyzing the Chair's proposed budget, considering public testimony and evaluating different options.

Board members are working toward a consensus and prefer a package amendment rather than a series of individual amendments. The Directors could be available to answer questions, but this time should be set for Board action or questions.

I will be out of town on the 29th and unable to attend.

Thanks!

Lisa

-----Original Message-----

From: DARGAN Karyne A
Sent: Friday, May 18, 2007 10:46 AM
To: ROJO DE STEFFEY Maria; NAITO Lisa H; COGEN Jeff; WHEELER Ted; ROBERTS Lonnie J; GRIFFIN-VALADE LaVonne L; SCHRUNK Michael D
Cc: MARTINEZ David; LASHUA Matthew; LIEUALLEN Matt; MADRIGAL Marissa D; FARVER Bill; WEST Kristen; BOGSTAD Deborah L; DARGAN Karyne A; NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; ELKIN Christian; CAMPBELL Mark; DURANT Sarah; WU Liang; BURDINE Angela L
Subject: Amendment Process and Getting to Adopted FY 2008 Budget

Dear Elected Officials -

I want to provide some information to you about how we are going to get to an adopted budget and what those specific steps are.

There will be at least two more worksessions with the Board to work on amendments and budget notes. Those dates are May 23rd (9:30 a.m. – 12:00 p.m.) and May 29th (9:30 a.m.- 12:00 p.m.). If necessary we may need one more follow-up worksession on May 30th. We will adopt the Budget on June 7th.

May 23rd will be a worksession focused on providing the financial context of where we are now and where we are headed in the next few years; and discussing proposed **one-time-only** amendments. Department heads that have amendments "on the table" will make short presentations explaining the proposals and answering any questions. Below is the proposed agenda and presenters time slots for next Wednesday.

May 23rd Proposed Agenda

Time	Topic	Speaker
9:30	Introduction/ Agenda Overview	Karyne D.
9:35	Financial Overview and Context	Mark C.
9:45	Executive Budget and Proposed Amendments	Bill F.
10:20	Proposed Amendment: Animal Services	Cecilia J. / Mike O.
10:30	Proposed Amendment: Public Safety Plan	Bill F.
10:40	Proposed Amendment: River Patrol	Sheriff/ Larry A.
10:55	Proposed Amendment: School Based Health Services	Joanne F.
11:05	Proposed Amendment: School Based Mental Health	Lillian S.
11:15	Proposed Amendment: RACC Pilot Program	Eloise Damrosch
11:25	Proposed Amendment: Touchtone	Joanne F.
11:35	Other Proposed Amendments	BCC
11:50	Proposed Budget Notes	BCC / Karyne
12:00	Next Steps, Adjourn	Karyne

The May 29th BCC Worksessions focus will be about **on-going** Amendments. Same format as May 23rd.

May 29th Agenda

Time	Topic	Speaker
9:30	Introduction/ Agenda Overview	Karyne D.
9:35	Recap 5/23 Worksession	Bill F. / Karyne D.
9:45	Proposed Amendment: 3 District Attorneys	Mike S.
10:00	Proposed Amendment: Teen Pregnancy Prevention	Joanne F.
10:10	Proposed Amendment: Anti Poverty Support	Joanne F.
10:25	Proposed Amendment: Homeless Youth Reception	Joanne F.
10:35	Proposed Amendment: Child Abuse Officer	Sheriff / Larry A.
10:45	Proposed Amendment: ROCN	Sheriff / Larry A.
10:55	Proposed Amendment: SIU	Sheriff / Larry A.
11:05	Department Amendments	Karyne D. / Mark C / Dept. Staff
11:15	Other Proposed Amendments	BCC
11:45	Proposed Budget Note Review	BCC / Karyne / Dept Staff
12:00	Next Steps, Adjourn	Karyne

May 30th Agenda

If necessary we will reconvene on May 30th for any necessary follow-up. We may also try to get a straw vote on the amendments so we may prepare the necessary documentation for adopting the FY 2008 Budget on June 7.

Technical Pieces

In the meantime, budget staff will be contacting your staff to start preparing the required financial information on any proposed amendments so we can balance the budget.

Thank you and as always please do not hesitate to contact me if you have any questions.

Karyne

BOGSTAD Deborah L

From: ROJO DE STEFFEY Maria
Sent: Friday, May 18, 2007 2:10 PM
To: DARGAN Karyne A; NAITO Lisa H; COGEN Jeff; WHEELER Ted; ROBERTS Lonnie J; GRIFFIN-VALADE LaVonne L; SCHRUNK Michael D
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Subject: RE: Amendment Process and Getting to Adopted FY 2008 Budget

Karyne,

I am a bit confused about this schedule.

The budget is now in the board's hands. We have been discussing our concerns and possible changes. You have provided a list of proposed amendments that have not been proposed. You have asked staff to attend a board meeting to discuss items that may or may not even make a proposed amendment list.

What I want to see happen is: The board agree on an amendment list that we bring forward. I believe it is premature to put together a list that has not been proposed by anyone and that over the next few days we may delete or add items.

I am not in town on May 29th.

And, I do not choose to discuss your proposed amendments on the 23rd.

Also, what are the one time only amendments that you think we will be discussing. I have not had any discussions with anyone about one time only amendments.

The budget is now in the hands of the board and I would appreciate having input into next steps. No one has asked me how I think we should proceed.

Maria

-----Original Message-----

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Technical Pieces

In the meantime, budget staff will be contacting your staff to start preparing the required financial information on any proposed amendments so we can balance the budget.

Thank you and as always please do not hesitate to contact me if you have any questions.

Karyne

FY 2008 Approved Budget
Revenue and Expenditure Assumptions

Multnomah County Budget Office
May 23, 2007

Introduction

- Review January Assumptions
 - What We Assumed @ Start of Budget Process
 - Proposal to Balance General Fund w/in 3 Budget Cycles

- Chair's Approach to Balancing FY 2008 Budget
 - Revenue Adjustments
 - Changes to Departmental Allocations

- Assumptions for FY 2008 and FY 2009
 - Revenue
 - Expenditures
 - Unknowns/Uncertainties

- Discussion of Next Steps Toward Budget Adoption



FY 2008 Fiscal Parameters

FY 2008 Estimated General Fund

	Low	High	Recommend
Ongoing Expenditures	\$ 340.1	\$ 346.0	\$ 340.1
Ongoing GF Revenue	319.8	322.5	320.0
Estimated Ongoing Shortfall	\$ 20.3	\$ 23.5	\$ 20.1
Unallocated Fund Balance (BWC)	\$ 24.0	\$ 27.0	\$ 25.0

Note: Ongoing Expenditures Assume Program Offers Funded in FY 2007 Continue in FY 2008

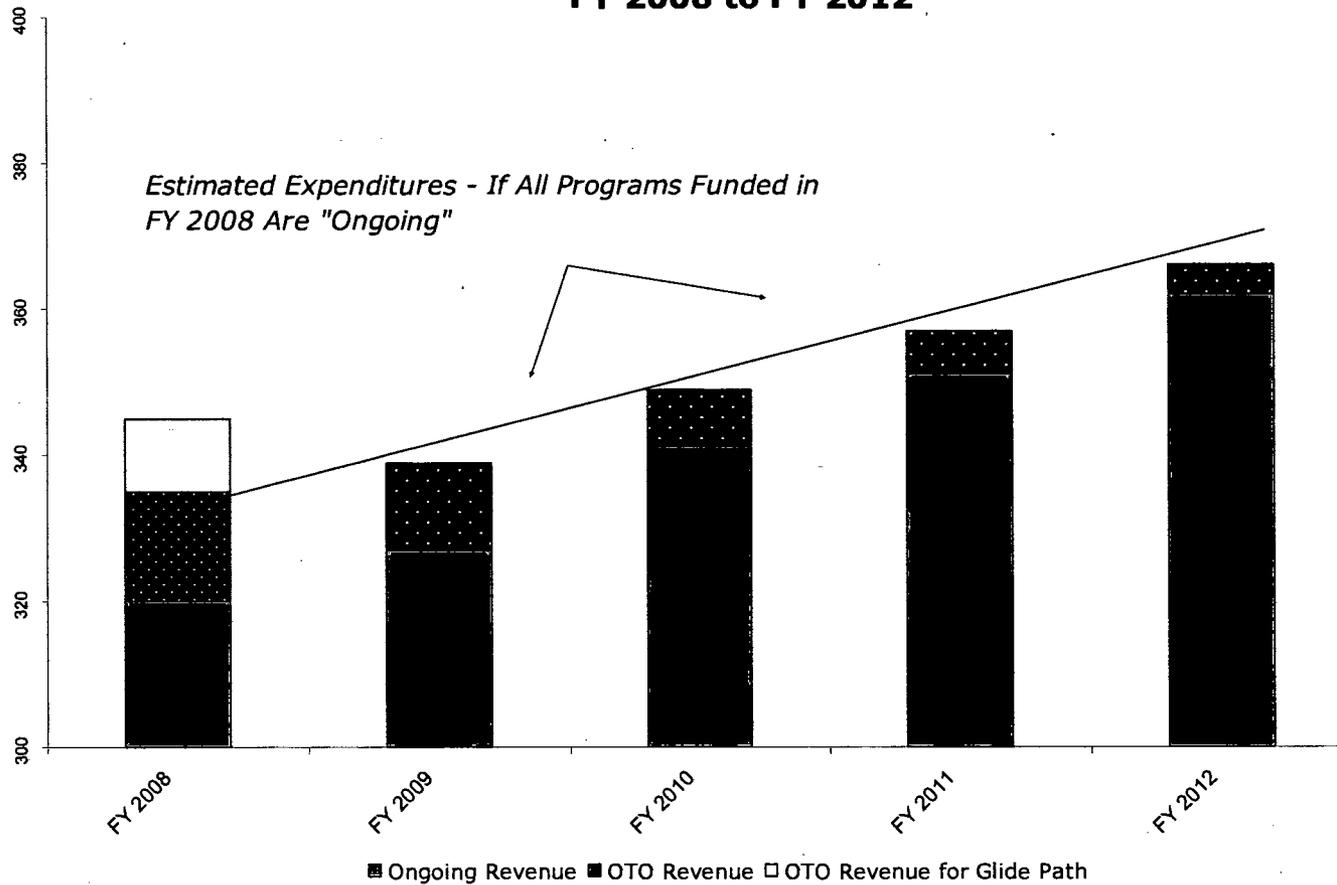
Recommended Fiscal Parameter Target

Ongoing Revenue Available in FY 2008	\$ 320.0
Innovation/Program Reconstruction	\$ 5.0
Use to Fund Ongoing Programs in FY 2008	10.0
Establish Fiscal Parameter Target for FY 2008 @	\$ 335.0
FY 2008 Estimated General Fund Reduction <i>(Innovation/Program Reconstruction Funds Represent Investment in Alternative Ways to Do County Business)</i>	\$ 10.1
Reserve to Fund Ongoing Programs in FY 2009	\$ 10.0



An Approach to Balancing the Budget

**General Fund Forecast
FY 2008 to FY 2012**



Forecast Assumptions v. Submitted Programs

	<u>Assumed</u>	<u>Submitted</u>	<u>Difference</u>
Existing Programs	\$ 340.1	\$ 348.4	\$ 8.3
Other Requirements	15.0	15.0	
ITAX Expenditures	5.0	4.2	(0.8)
Total	\$ 360.1	\$ 367.6	\$ 7.5
Ongoing Revenue	\$ 320.0	\$ 320.0	\$ -
One-Time-Only Revenue	25.0	25.0	
ITAX Revenue	5.0	5.0	
	\$ 350.0	\$ 350.0	\$ -
Estimated Shortfall	\$ 10.1	\$ 17.6	\$ 7.5



Adjustments to FY 2008 Revenue

- Revised Amount Available to Purchase Program Offers in Chair's Proposed Budget
- BIT – Increased to \$52.2 Million – Assume About a Third of Revised BIT Growth is Ongoing (**\$1.5M Additional**)
- Increased Jail and Juvenile Detention Revenue From Other Jurisdictions to More Fully Cover Costs (**\$1.4M Additional**)
- Assumed Reauthorization of Federal "County Payments" Program – Add Back O&C Revenue (**\$.8M Additional**)
- Reduced Assumed Level of State Department of Corrections Revenue per Co-Chair's Budget (**\$2.0M Reduction**)



Proposed Budget

- Net Additional Revenue Described in April 12th Briefing
 - **\$2 Million** – Partial Offset to Higher Expenditure Level
- Spending Reductions Required to Balance - **\$15.6 Million**
- Proposed Budget Includes The Following:
 - Spending Reductions - **\$15.6 Million**
 - Additional Revenue - **\$.6 Million**
 - Program Additions - **\$8.7 Million**
(Funded w/ OTO Revenue)



Budget by Department

	GF Base Budget	Program Offer Reductions	Programs Not Purchased	Revenue Additions	Program Offer Additions	Total GF Budget
NonD	\$ 16.0	\$ (0.1)			\$ 0.4	\$ 16.3
DA	19.9	(0.7)				19.2
DCHS	46.9	(1.1)	(3.4)	(0.2)	0.1	42.3
Health	53.8	(1.8)	(0.8)		1.0	52.2
DCJ	51.9	(1.1)	(0.2)	(0.4)	4.1	54.3
Sheriff's Office	100.3	(5.6)	(0.1)		1.1	95.7
DCM	30.4	(0.1)			1.7	32.0
Library	15.8					15.8
Community Services	11.3	(0.6)			0.3	11.0
Total - Existing Programs	\$ 346.3	\$ (11.2)	\$ (4.5)	\$ (0.6)	\$ 8.7	\$ 338.7
Plus Overall County	2.2					
Total - Ongoing Programs	\$ 348.5					



Revenue Assumptions

- BIT Forecast @ \$52.2 Million – 8% Reduction From Estimated FY 2007 Collections – Assume Economic Slowing and Impact of Changes to Tax Code
- Motor Vehicle Rental Tax – Growth Forecast to Slow Due to Higher Gasoline Prices and Cost of Travel
- Recording Fees – Budget Established @ \$5.5 Million - Annual Collections Have Averaged \$6.5 Million in Recent Years
- Uncertainty About Additional Revenues Assumed in Budget
 - O&C Revenue - \$.8 Million
 - Level of US Marshal Revenue – Added \$1 Million
 - Level of Juvenile Detention Revenue – Added \$.4 Million



Expenditure Assumptions

- Additional Program Expenditures - \$8.7 Million (Funded w/ OTO Revenue)
 - Approximately \$5.8 Million Reflects Ongoing Expenditures
 - Annualized Cost of Wapato A&D Treatment Adds \$5 Million to FY 2009 Costs
 - Net Additional Debt Service Associated w/ A&T System Upgrade Adds \$.8 Million to FY 2009 Costs

- Inflation on Wages and Fringe Benefits Assumed @ 2.7% (Portland CPI)
 - No Change in Assumed Employee Medical/Dental Benefits
 - Step Increases for Approximately Half of GF Budgeted Positions

- Last Year of BIT Transfer to East County Cities per Resolution 06-102

- Impact of FY 2008 Approved Budget on FY 2009 Forecast
 - Shortfall Estimated @ \$23 Million or \$28 Million (Dependent on BIT Revenue Sharing Negotiations)
 - Approximately \$10 Million OTO Revenue Available for "Bridge" Funding



Uncertainties and Other Considerations

- State Budget Deliberations Still Ongoing and Very Fluid
 - Potential Impact to Multnomah County - \$6.5 Million Annually
 - Final Decisions Will Not Be Known Before Budget Adoption on June 7th
 - Recommend Revisiting State Funding Issues in July/August

- Status of BIT Agreement w/ East County Cities
 - Negotiations On a New Agreement May Not Be Completed Before June, 2008
 - Represents \$5 Million Reduction in Forecast Expenditures

- Status of Internal Loan Repayment
 - Board Has Had Discussions About Transportation Funding
 - Bridge Fund Scheduled to Repay \$8 Million to GF Over Next Four Years

- Labor Negotiations – Assumed a CPI Based COLA for All Bargaining Units



Chief Operating Officer's Recommendations to Reduce Forecast Shortfall

- Continue Negotiations to Contain Employee Medical Benefit Costs
 - Potential \$2 Million in Ongoing Savings (\$1 Million to General Fund)

- Reduce New A&D Treatment Beds From 30 to 18
 - Added \$1.2 Million for 30 Beds, 18 Beds Cost Approximately \$750,000
 - Determined That Capacity for 30 Beds Does Not Exist at This Time

- Make Reductions Associated w/ State Budget
 - Exception For SB1145 Funding – Cover Difference w/ OTO Revenue

- Limit Add Backs to Current Budget to \$2.5 Million
 - Reduces Pool of OTO Revenue Available in FY 2009

- Wrap Funding for Wapato Into a Public Safety Levy Plan
 - Reduces Costs by \$2.5 Million in FY 2008 and \$5 Million in FY 2009



Summary/Next Steps

- Approved Budget Reflects a Net \$7.5 Million Reduction in GF Costs
 - OTO Revenue Used to Support Programs That Fill Gaps or Have Potential to Increase Revenues
 - Annualized Cost of Ongoing Programs Increases Shortfall Estimated in FY 2009

- With No Changes the Approved Budget Results in an Estimated \$23 Million Shortfall in FY 2009 – Partially Offset by \$10 Million OTO Revenue

- Number of Uncertainties/Unknowns That May Impact FY 2009 Decisions

- Next Steps
 - Worksession Scheduled for May 30th
 - TSCC Hearing/Board Adopts Budget on June 7th

- Questions, Comments, Information Requests?



Comparison of Submitted Programs to Proposed Budget

Existing Operating, Administration/Support and Alternative/Reconstructed Programs Used for Base Budget

	GF Base Budget as of 3/21	Chair's Proposed FY 2008 Budget	Variance (Budget/Request)	Program Offer Reductions	Programs Not Purchased	Revenue Additions	Program Offer Additions	Total GF Budget	FTE (Loss)/Gain
NonD	\$ 16,021,266	\$ 16,291,601	\$ 270,335	\$ (148,760)			\$ 419,095	\$ 16,291,601	1.50
DA	19,878,454	19,201,346	(677,108)	(677,108)				19,201,346	(6.00)
DCHS	46,889,034	42,314,228	(4,574,806)	(1,127,980)	(3,372,964)	(200,000)	126,138	42,314,228	(27.72)
Health	53,770,125	52,158,220	(1,611,905)	(1,758,233)	(826,081)		972,409	52,158,220	(6.33)
DCJ	51,878,385	54,225,356	2,346,971	(1,125,664)	(187,432)	(400,000)	4,060,067	54,225,356	(8.30)
Sheriff's Office	100,299,849	95,756,444	(4,543,405)	(5,567,445)	(93,302)		1,117,342	95,756,444	(41.45)
DCM	30,307,565	31,897,453	1,589,888	(147,000)			1,736,888	31,897,453	
Library	15,812,876	15,812,876						15,812,876	
Community Services	11,297,402	10,974,266	(323,136)	(625,000)			301,864	10,974,266	(1.00)
Total - Existing Programs	\$ 346,154,956	\$ 338,631,790	\$ (7,523,166)	\$ (11,177,190)	\$ (4,479,779)	\$ (600,000)	\$ 8,733,803	\$ 338,631,790	(89.30)
Plus Overall County	2,254,000	2,254,000	-						
Subtotal - Ongoing Programs	\$ 348,408,956	\$ 340,885,790	\$ (7,523,166)						
Plus Reserve	13,500,000	13,500,000							
Plus BIT Stabilization	3,500,000	5,000,000							
Plus Contingency	1,250,000	3,734,130							
Plus ITAX	4,153,165	4,153,165							
Total Expenditures	\$ 370,812,121	\$ 367,273,085							

NonDepartmental

Summary of Program Changes from Submitted Base Budget

		Submitted Base Budget		\$	16,021,266	
	Program Offer #'s	Amount	FTE Loss/Gain			Ongoing or OTO
Program Reductions						
RACC	10016	(100,000)			(100,000)	
Chair & Board Offices	10000A to 10004	(48,760)			(48,760)	
Subtotal - Program Reductions		(148,760)	0.00			
Programs Not Purchased						
Program Additions						
Auditor's Office - Audit Contract	10005A	166,000			166,000	Ongoing
Family Economic Security	10015	74,745	0.50		74,745	OTO
Economic Development	10038	178,350	1.00		178,350	OTO
Subtotal - Program Additions		419,095	1.50			
NonDepartmental General Fund Budget				\$	16,291,601	
Plus ITAX for School Districts (Prior Year Collections)					2,259,547	
Plus ITAX - County Attorney's Office					259,983	
Total - NonDepartmental General Fund			1.50	\$	18,811,131	

District Attorney

Summary of Program Changes from Submitted Base Budget

	Submitted Base Budget			\$	19,878,454
	<u>Program Offer #'s</u>	<u>Amount</u>	<u>FTE Loss/Gain</u>		<u>Ongoing or OTO</u>
Program Reductions					
Medical Examiner	15007	(72,579)	(1.00)		(72,579)
Juvenile Court Trial Unit	15014	(115,456)	(1.00)		(115,456)
Felony Trial Unit A	15008	(161,523)	(1.00)		(161,523)
Felony Trial Unit B	15009	(117,322)	(1.00)		(117,322)
Neighborhood DA	15018	(118,245)	(1.00)		(118,245)
Misdemeanor Trial/Community Court	15017	(70,656)	(1.00)		(70,656)
DA - Information Technology	15004	(21,327)			(21,327)
Subtotal - Program Reductions		(677,108)	(6.00)		
Programs Not Purchased					
Program Additions					
Total - District Attorney General Fund			(6.00)	\$	19,201,346

Department of County Human Services

Summary of Program Changes from Submitted Base Budget

		Submitted Base Budget		\$	46,889,034	
	Program Offer #'s	Amount	FTE Loss/Gain			Ongoing or OTO
Program Reductions						
School Based Mental Health	25076	(361,663)	(3.87)	(361,663)		
Addictions Services Outreach	25081A	(766,317)	(6.61)	(766,317)		
ADD Revenue - DUI/ADS Fees	25005A/25084	(200,000)		(200,000)		
Subtotal - Program Reductions		(1,327,980)	(10.48)			
Programs Not Purchased						
Addiction Services Sobering	25091	(660,578)		(660,578)		
Teen Parent/Pregnancy Prevention	25128	(218,775)	(0.11)	(218,775)		
SUN - 21st Century Backfill	25145B	(211,000)		(211,000)		
Touchstone	25147A	(2,208,659)	(18.10)	(2,208,659)		
Gender Specific Training	25154	(73,952)	(0.03)	(73,952)		
Subtotal - Programs Not Purchased		(3,372,964)	(18.24)			
Program Additions						
SUN Administration	25143B	81,138	1.00	81,138		Ongoing
SUN Task Force Support	10015	45,000		45,000		OTO
Subtotal - Program Additions		126,138	1.00			
Total - Department of County Human Services General Fund			(27.72)	\$	42,314,228	

Note:

The "Base Budget" already has about \$2.7 million of CGF costs shifted to other funds. For example,

- 1) 25055 MH Crisis Call Center has \$1.2 million shift from CGF
- 2) 25056A MH Urgent Care Walk-In & Mobile Crisis Outreach has \$1.2 million shifted from CGF

Health Department

Summary of Program Changes from Submitted Base Budget

		Submitted Base Budget		\$	53,770,125	
	Program Offer #'s	Amount	FTE Loss/Gain			Ongoing or OTO
Program Reductions						
Homeless Outreach	40021A/B	(300,000)			(300,000)	
SBHC - Summer Hours	40024A	(246,000)			(246,000)	
East County Teen Clinic	40023	(166,278)	(1.90)		(166,278)	
Reduce WIC by 25%	40018	(265,000)	(4.00)		(265,000)	
Reduce Support Costs	Various	(114,000)			(114,000)	
Reduce Nuisance Enforcement	40008	(70,000)			(70,000)	
Corrections Health	60021/60022	(596,955)	(2.90)		(596,955)	
Subtotal - Program Reductions		(1,758,233)	(8.80)			
Programs Not Purchased						
SBHC - Middle/Elementary Schools	40024B	(826,081)	(8.53)		(826,081)	
Program Additions						
Medicaid Enrollment Outreach	40016B	621,900	8.50		621,900	OTO
Reducing Disparities	40045	350,509	2.50		350,509	Ongoing
Subtotal - Program Additions		972,409	11.00			
Total - Health Department General Fund			(6.33)	\$	52,158,220	

Department of Community Justice

Summary of Program Changes from Submitted Base Budget

				Submitted Base Budget	\$ 51,878,385	
	Program Offer #'s	Amount	FTE Loss/Gain			Ongoing or OTO
Program Reductions						
Pretrial Supervision	50026A	(121,256)	(1.00)	(121,256)		
Drug Testing	50038A	(75,000)		(75,000)		
Adult High Risk Drug Unit	50038A	(166,443)	(1.00)	(166,443)		
Gang Resource Intervention (GRIT)	50014	(74,912)	(1.00)	(74,912)		
Juvenile Accountability	50021	(148,654)	(1.75)	(148,654)		
Community Court & Bench Probation	50042	(75,462)	(1.00)	(75,462)		
Juvenile Formal Probation	50013A/B	(150,924)	(2.00)	(150,924)		
Juvenile Detention	50022A	(98,266)	(1.00)	(98,266)		
Juvenile Management	50007	(115,089)	(1.00)	(115,089)		
DCJ Human Resources	50004	(62,658)	(1.00)	(62,658)		
Reduce DCJ IT Costs	50005	(25,000)		(25,000)		
Adult Electronic Monitoring	50028	(12,000)		(12,000)		
ADD Revenue - SRTP Bed Rental	50018	(400,000)		(400,000)		
Subtotal - Program Reductions		(1,525,664)	(10.75)			
Programs Not Purchased						
Juvenile Early Intervention	50010	(187,432)	(1.05)	(187,432)		
Program Additions						
A&D Treatment @ Wapato	50055	2,500,000		2,500,000		Ongoing
Add'l A&D Treatment Beds	50047C	1,235,000		1,235,000		Ongoing
Juvenile Detention Alternatives	50023B	28,392		28,392		Ongoing
Adult Pre-Trial Supervision	50026B	200,158	2.50	200,158		OTO
Adult Chronic Offender Program	50038B	96,517	1.00	96,517		Ongoing
Subtotal - Program Additions		4,060,067	3.50			
Total - Department of Community Justice General Fund			(8.30)	\$ 54,225,356		

Multnomah County Sheriff's Office

Summary of Program Changes from Submitted Base Budget

Submitted Base Budget				\$ 100,299,849	
	Program Offer #'s	Amount	FTE Loss/Gain		<u>Ongoing or OTO</u>
Program Reductions					
Court Services	60018A	(230,855)	(2.40)	(230,855)	
Court Services/Juvenile Center	60018C	(59,759)	(1.00)	(59,759)	
Work Crews	60025	(209,302)	(2.00)	(209,302)	
Enforcement Records	60012	(265,259)	(4.00)	(265,259)	
Logistics LPT	60010	(142,944)	(1.00)	(142,944)	
Countywide Services	60048B	(506,179)	(4.00)	(506,179)	
SIU - E County Major Crimes Unit	60045	(396,407)	(3.00)	(396,407)	
River Patrol	60043	(750,000)	(6.25)	(750,000)	
Gresham SRO	60027A	(89,319)	(0.75)	(89,319)	
MCDC Jail Bed Reduction	60021J	(2,100,264)	(14.56)	(2,100,264)	
Inmate Programs	60017	(221,955)	(3.00)	(221,955)	
Reduce FSO @ MCDC	60021A	(59,758)	(1.00)	(59,758)	
Classification Unit	60023A	(209,302)	(2.00)	(209,302)	
Corrections Records	60011	(251,036)	(4.00)	(251,036)	
Move Chaplain to Inmate Welfare	60022A	(75,106)		(75,106)	
Subtotal - Program Reductions		(5,567,445)	(48.96)		
Programs Not Purchased					
Gang Task Force	60031B	(93,302)	(0.83)	(93,302)	
Program Additions					
MCIJ Double-Bunk 54 Beds	60022J	339,232	2.34	339,232	Ongoing
Crisis Intervention Training	60050A	125,110		125,110	OTO
Furlough Supervision	60020A	653,000	6.00	653,000	Ongoing
Subtotal - Program Additions		1,117,342	8.34		
Sheriff's Office General Fund			(41.45)	\$ 95,756,444	
Plus ITAX for Civil Deputy Position				64,647	
Total - Sheriff's Office General Fund				\$ 95,821,091	

Department of County Management

Summary of Program Changes from Submitted Base Budget

		Submitted Base Budget		\$	30,307,565	
	<u>Program Offer #'s</u>	<u>Amount</u>	<u>FTE Loss/Gain</u>			<u>Ongoing or OTO</u>
Program Reductions						
Admin/Support Reductions	Various	(147,000)			(147,000)	
Programs Not Purchased						
Program Additions						
Asset Preservation Loan Repayment	72055	1,500,000			1,500,000	OTO
MultStat	72024A	161,888			161,888	OTO
Federal Financial Participation	72093	75,000			75,000	OTO
Subtotal - Program Additions		1,736,888	0.00			
DCM General Fund Budget				\$	31,897,453	
Plus ITAX for Tax Collections					1,568,988	
Total - County Management General Fund			0.00	\$	33,466,441	

Department of Community Services

Summary of Program Changes from Submitted Base Budget

		Submitted Base Budget		\$	11,297,402	
	<u>Program Offer #'s</u>	<u>Amount</u>	<u>FTE Loss/Gain</u>			<u>Ongoing or OTO</u>
Program Reductions						
Elections	91008	(170,000)			(170,000)	
Animal Control Field Services	91002	(300,000)	(4.00)		(300,000)	
Admin/Support Reductions	Various	(155,000)			(155,000)	
Subtotal - Program Reductions		(625,000)	(4.00)			
Programs Not Purchased						
Program Additions						
Code Compliance Program	90020A	40,900	1.00		40,900	Ongoing
EM/County Response Coordinator	91027A	130,482	1.00		130,482	Ongoing
EM/Interagency Coordinator	91027B	130,482	1.00		130,482	Ongoing
Subtotal - Program Additions		301,864	3.00			
Total - Community Services General Fund			(1.00)	\$	10,974,266	