

MULTNOMAH COUNTY, OREGON

BOARD OF COMMISSIONERS

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ANY QUESTIONS? CALL BOARD CLERK DEB BOGSTAD @ 248-3277

Email: deborah.l.bogstad@co.multnomah.or.us

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

MAY 25 & 27, 1999 BOARD MEETINGS

FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:30 a.m. Tuesday Tax Supervising and Conservation Commission Hearing
Pg 2	11:00 a.m. Tuesday Community and Family Services Budget Session
Pg 2	1:30 p.m. Tuesday Budget Policy Review Work Session and Discussion
Pg 3	9:30 a.m. Thursday Honoring Community Peacemakers Presentation
Pg 6	10:15 a.m. Thursday Lease and Intergovernmental Agreement with Washington County
Pg 6	10:35 a.m. Thursday Resolution Adopting 1999-2000 County Budget
★	Check the County Web Site: http://www.multnomah.lib.or.us

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
Friday, 10:00 PM, Channel 30
Sunday, 1:00 PM, Channel 30
Produced through Multnomah Community
Television

Tuesday, May 25, 1999 - 9:30 AM
Multnomah County Courthouse, Boardroom 602
1021 SW Fourth Avenue, Portland

BUDGET HEARING

PH-1 The Tax Supervising and Conservation Commission Will Meet to Conduct a Public Hearing on the 1998-99 Multnomah County Supplemental Budget and the Approved 1999-00 Multnomah County Budget. Multnomah County Board and Dave Warren Response to TSCC Questions. 1.5 HOURS REQUESTED.

Tuesday, May 25, 1999 - 11:00 AM
Multnomah County Courthouse, Boardroom 602
1021 SW Fourth Avenue, Portland

BUDGET/POLICY WORK SESSION

WS-1 Department of Community and Family Services Citizen Budget Advisory Committee Report by Susan Oliver Followed by Department of Community and Family Services Issues, Opportunities and Board Discussion. Presented by Lorenzo Poe, Department Staff and Invited Others. 1 HOUR REQUESTED.

Tuesday, May 25, 1999 - 1:30 PM
Multnomah County Courthouse, Boardroom 602
1021 SW Fourth Avenue, Portland

BUDGET/POLICY WORK SESSION

WS-2 Public Affairs Office Budget - Gina Mattioda (10 minutes)
Strategic Investment Program Budget - John Rakowitz (10 minutes)
Issues Raised by the Board:
1. Borrowing Capacity and Building Plans
2. Levy Capacity Issues
3. State and Federal Legislative Concerns and Possibilities
4. General Budget Discussion
Presented by Department Staff and Invited Others. 2.5 HOURS REQUESTED.

Thursday, May 27, 1999 - 9:30 AM
Multnomah County Courthouse, Boardroom 602
1021 SW Fourth Avenue, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM

NON-DEPARTMENTAL

C-1 Appointment of Alyce Ross to the ELDERS IN ACTION COMMISSION

SHERIFF'S OFFICE

C-2 RESOLUTION Approving Annual Authorization for Designation of a Portion of Compensation as a Housing Allowance for Chaplains Serving Inmates and Employees at the Multnomah County Jails

DEPARTMENT OF JUVENILE AND ADULT COMMUNITY JUSTICE

C-3 Budget Modification DCJ 99-01 Correcting an Indirect Cost Calculation Error in the Substance Abuse Services Program FY 1999 Budget

C-4 Budget Modification DCJ 99-15 Transferring Pre-Trial Release Supervision Staff from the State of Oregon Judicial Department to Multnomah County Department of Juvenile and Adult Community Justice Per Intergovernmental Agreement Approved September 17, 1998

C-5 Intergovernmental Revenue Agreement 700839 with the City of Portland Police Bureau, Providing Funding for the S.T.O.P. Drug Diversion Program for Defendants Charged with Drug Possessions

C-6 Budget Modification DCJ 99-54 Adding \$243,000 Local Law Enforcement Block Grant Revenue to Support the S.T.O.P. Drug Division Program

DEPARTMENT OF ENVIRONMENTAL SERVICES

C-7 RESOLUTION Authorizing Execution of Deed D991632 Upon Complete Performance of Contract 15781 with Mahlon K. Evans, Jr. and Belle V. Evans

C-8 RESOLUTION Authorizing Execution of Deed D991633 Upon Complete Performance of Contract 15792 with Pauline Empey, John Rector, and Rosie Rector

- C-9 RESOLUTION Authorizing Execution of Deed D991634 for Repurchase of Tax Foreclosed Property to Former Owner Earl J. Fletcher
- C-10 Budget Modification DES 99-15 Adding 1.0 FTE Facilities Services Coordinator to the Multnomah Building, Beginning May, 1999
- C-11 Report the Hearings Officer Decision Regarding Approval of Three Administrative Decisions on PRE 16-98, 17-98 and 18-98 for Dwelling Approval Validations for Three Contiguous EFU Zoned Parcels and Implementation of Approved Farm Management Plans on Property Located at 14180, 13950 and 13695 NW SKYLINE BOULEVARD, PORTLAND
- C-12 Report the Hearings Officer Decision Regarding Denial of E 1-99, a Request for a Retroactive Exception to the Secondary Fire and Safety Zones and Forest Practices Setbacks for an Illegal Structure in the Commercial Forest Use Zoning District on Property Located at 11272 NW SKYLINE BOULEVARD, PORTLAND

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

- C-13 ORDER Authorizing Designees of the Mental Health Program Director to Direct a Peace Officer to Take an Allegedly Mentally Ill Person into Custody
- C-14 Amendment 1 to Intergovernmental Agreement 9910156 with Oregon Health Sciences University Providing Additional Funding for Psychiatric Consultation Services
- C-15 Amendment 1 to Intergovernmental Revenue Agreement 9910352 with Centennial School District, 28J Funding Mental Health Services for Children
- C-16 Intergovernmental Revenue Agreement 9910675 with the U.S. Department of Housing and Urban Development Funding Turning Point Transitional Housing Project Supportive Services, Operating Costs, and Administrative Costs
- C-17 Intergovernmental Revenue Agreement 9910676 with the Oregon Department of Human Resources (Annie E. Casey Foundation Grant) to Support the Schools Uniting Neighborhoods Project and Southeast Community Building Efforts

REGULAR AGENDA

PUBLIC COMMENT - 9:30 AM

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

NON-DEPARTMENTAL - 9:30 AM

- R-2 Honoring Multnomah County's Community Peacemakers: Thousand Crane Student Peace Awards and Health Department Violence Prevention Program's Community Peacemaker and Peace Action Zone Awards. Presentations by Commissioner Sharron Kelley, Linda Jaramillo and Carolyn Marks Bax. 15 MINUTES REQUESTED.

- R-3 PROCLAIMING June 5, 1999 STAND FOR CHILDREN DAY in Multnomah County, Oregon

SHERIFF'S OFFICE - 9:50 AM

- R-4 RESOLUTION Establishing Fees and Charges for Chapter 15, Sheriff, of the Multnomah County Code and Repealing Resolution No. 98-86

DEPARTMENT OF LIBRARY SERVICES - 9:55 AM

- R-5 Intergovernmental Agreement 9910811 with Corbett School District No. 39 Providing Community Hours at the High School/Middle School Library and the Grade School Library with Access for Adults; Purchase of Books and Other Materials for Children and Adults; and Purchase of Computers and Other Equipment for Public Use, Including Access to Multnomah County Library's Materials through Connection to the Library's Online Catalog and Web Page

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES - 10:00 AM

- R-6 NOTICE OF INTENT to Apply for Stewart B. McKinney Act, U.S. Department of Housing and Urban Development Continuum of Care Supportive Housing Program Funds for the Homeless
- R-7 NOTICE OF INTENT to Apply for U. S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention Funding for the Safe Start Initiative Project

DEPARTMENT OF ENVIRONMENTAL SERVICES - 10:10 AM

- R-8 Report the Planning Commission Decision Regarding Denial of ZC 1-98/PR 1-98; a Request for a Zone Change and Plan Revision to Change the Existing

Zoning from Exclusive Farm Use to Rural Residential on Property Located at 4046 SE 302nd AVENUE, TROUTDALE and Request that a De Novo Hearing be Scheduled for 10:30 a.m., Tuesday, June 1, 1999, with Testimony Limited to 20 Minutes Per Side.

- R-9 RESOLUTION to Initiate Proceedings to Vacate a Portion of S.E. Burnside Road and Set a Public Hearing Date for 9:30 a.m., Thursday, July 1, 1999
- R-10 Intergovernmental Agreement 9910769 with Washington County for Lease of Real Property for Use as an Alcohol and Drug Treatment Facility

DEPARTMENT OF JUVENILE AND ADULT COMMUNITY JUSTICE - 10:25 AM

- R-11 Intergovernmental Agreement 0010595 with Washington County Providing a Facility, Staff Support, and Supplies for a Secure Residential Alcohol and Drug Treatment Center Administered by the Multnomah County Adult Community Justice
- R-12 NOTICE OF INTENT to Apply for a U.S. Department of Justice, Office of Justice Programs Comprehensive Approaches to Sex Offender Management Grant

DEPARTMENT OF SUPPORT SERVICES - 10:35 AM

- R-13 Budget Modification DSS 99-13 Reducing General Fund Cash Transfer to the Library Fund in 98-99 by \$1,291,220 to Reflect Increase in Property Tax Levy Revenue and Decrease in Need for General Fund Support. Increases General Fund Cash Transfer to the Public Safety Levy Fund in 98-99 by \$738,842 to Reflect Increase in "Fossil" Public Safety Levy Receipts in the General Fund
- R-14 RESOLUTION Adopting the 1999-2000 Budget for Multnomah County and Making Appropriations Thereunder, Pursuant to ORS 294.435
- R-15 RESOLUTION Levying Ad Valorem Property Taxes for Multnomah County, Oregon for Fiscal Year 1999-2000

COMMISSIONER COMMENT/LEGISLATIVE ISSUES - 11:15 AM

- R-16 Opportunity (as Time Allows) for Commissioners to Comment on Non-Agenda Items or to Discuss Legislative Issues.

MEETING DATE: May 25, 1999

AGENDA #: WS-1

ESTIMATED START TIME: 11:00 AM

(Above Space for Board Clerk's use only)

AGENDA PLACEMENT FORM

SUBJECT: Community and Family Services Budget/Policy Review Work Session

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

REGULAR MEETING: DATE REQUESTED: Tuesday, May 25, 1999
AMOUNT OF TIME NEEDED: 1 hour

DEPARTMENT: Non-Departmental DIVISION: Chair's Office

CONTACT: Bill Farver TELEPHONE #: 248-3958
BLDG/ROOM #: 106/1515

PERSON(S) MAKING PRESENTATION: Lorenzo Poe, Susan Oliver, Department Staff and Invited Others

ACTION REQUESTED:

[] INFORMATIONAL ONLY [X] POLICY DIRECTION [] APPROVAL [] OTHER

SUGGESTED AGENDA TITLE:

Department of Community and Family Services Citizen Budget Advisory Committee
Report by Susan Oliver
Department of Community and Family Services Issues, Opportunities and Board
Discussion

SIGNATURES REQUIRED:

ELECTED OFFICIAL: Beverly Stein

(OR)
DEPARTMENT
MANAGER: _____

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

CLERK
COUNTY COMMISSIONERS
99 MAY 19 PM 8:47
MULTI-COUNTY
OREGON

Any Questions? Call the Board Clerk @ 248-3277

MULTNOMAH BOARD OF COUNTY COMMISSIONERS

BUDGET/POLICY WORKSESSIONS

Tuesday, May 25, 1999

TSCC PUBLIC HEARING

9:30 AM – 11:00 PM. (TSCC at table with Dave Warren.)

- 1. 1998-99 Multnomah County Supplemental Budget**
- 2. Approved 1999-00 Multnomah County Budget.**

BUDGET/POLICY WORK SESSION

11:00 – 12:00:

Department of Community and Family Services

CBAC Report - Susan Oliver

Budget Issues, Opportunities and Board Discussion - Lorenzo Poe,
Department Staff and invited others.

1:30 – 4:00 PM:

Public Affairs Office Budget - Gina Mattioda (10 minutes)

Strategic Investment Program Budget - John Rakowitz (10 minutes)

Issues Raised by the Board:

- 1. State Finance Issues, Concerns and Possibilities**
- 2. County's May 7 Revenue Forecast**
- 3. Borrowing Capacity and Building Plans**
- 4. Levy Capacity Issues**
- 5. Budget Discussion**

Public Safety Budget

Process through Adoption

- Schedule
- What additional information/data the BCC needs prior to adoption.



B u d g e t Presentation

Fiscal Year 1999-2000

Lorenzo T. Poe Jr., Director

MISSION: TO MANAGE PUBLIC SOCIAL SERVICE RESOURCES THAT HELP BUILD COMMUNITIES WHICH CARE FOR ALL THEIR MEMBERS



Multnomah County Department of Community and Family Services

Citizens Budget Advisory Committee

TO: Central Citizen Budget Advisory Committee, Office of Citizen Involvement
FROM: Susan Oliver, Chair, DCFS Citizen Budget Advisory Committee
DATE: February 18, 1999
SUBJECT: DCFS CBAC 1999/2000 Budget Report

PROCESS: The Department of Community and Family Services (DCFS) CBAC continues to meet on a monthly basis throughout the year to review program activities, projects and budget information. Each month we receive a budget update, information about new funding opportunities, a status report of Strategic Planning activities and progress on infrastructure development. Our most recent meetings have been to review the development of the FY 1999-2000 budget priorities and strategies.

MAJOR CHANGES: Major changes include the movement to combine the **Family Centers and the Community Action Centers** to a single provider for each geographical area. A "combined RFP" is planned to be let mid-year with services under the new agreement anticipated to begin in January 2000. This system change will allow for a variety of options around funding and the opportunity to enhance the capacity of providers.

The **Community Building Initiative (CBI)** continues to be a top priority for DCFS. Organizational activities have been progressing at a satisfactory rate. An adjunct to CBI activities this year is the Community Schools Project. A Community Schools Coordinator has been hired to oversee the development of school activities and facilitate coordination with the City, County, State, Schools and Community Agencies.

An RFP and procurement process for **Homeless Youth Services** was conducted through December, 1998. An award package and funding proposal was presented to the Board on February 3 and approved. The new system for Homeless Youth is designed for better service coordination and communication among providers. It also emphasizes joint management and accountability in achieving system wide outcomes. Youth who access the system will undergo a single assessment. An assessment team comprised of staff from all four provider agencies will meet to track outcomes and develop age appropriate service plans for each youth. Case managers from all four participating agencies will also form a team to communicate regularly about the progress of each youth. The system as a whole will be managed by the County in cooperation with all four homeless youth providers. Multnomah County has committed substantial resources to the new homeless youth system.

Another major issue is the development of a **Data Warehouse**. This approach is supported by the CBAC as a way to have an integrated data system that will provide critical program and service data to allow the Department to make informed decisions. Collaboration discussions are occurring with Information Services Division, and the Departments of Health and Aging.

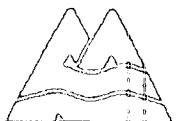
The CBAC concurs with the DCFS Director, Lorenzo Poe, that the Department's **current infrastructure** is still stretched very thin based upon the sizable set of intergovernmental funds, the number of contracts, direct service providers, and clients. We support the budget increases in the Contract and Evaluation Unit and Human Resources Unit infrastructure in the 1999/00 budget proposal so that DCFS can carry out its increasing responsibilities in both of those areas.

ADD PACKAGE REVIEW: Although no formal Add Packages have been solicited at this point in the process, discussions have taken place between DCFS staff and the Chair's Office regarding several service priority areas. Those include the combined RFP, Touchstone Expansion, Homeless Family Vouchers, Community Schools, Data Warehouse Development and Early Intervention.

CONCERNS: As discussed above, the current infrastructure of the Department remains stretched very thin. While DCFS is successful in service delivery, it can become more successful in utilizing current intergovernmental transfers and responsibilities and any additional service dollars only through an improved and expanded infrastructure.

EMERGING ISSUES: None at this time.

MEMBERSHIP: This report is submitted on behalf of the DCFS Citizen Budget Advisory Committee and its members: Susan Oliver, Chair; Muriel Goldman



BUDGET: Department of Community and Family Services

Budget Facts:

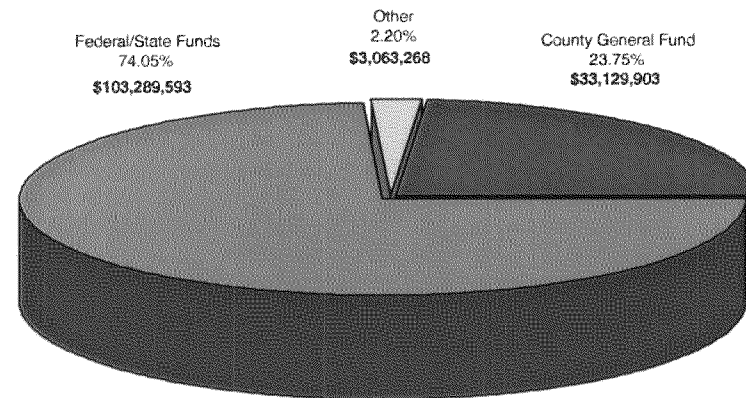
Total 1999/2000 Budget: \$139,482,764

Total FTE: 422.26

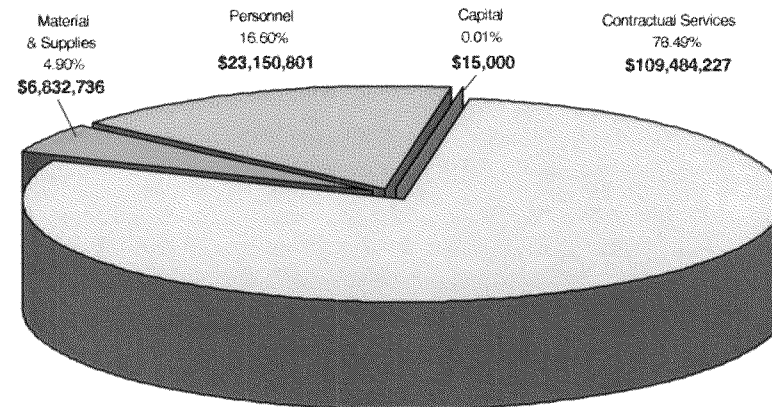
The Department of Community and Family Services has experienced program growth over the past several years in many of its service specialty areas largely due to the following factors:

- **New Funding:** Targeted Capacity/CSAT; State Mental Health and Developmental Disabilities; DHR; SIP; Welfare Reform School-to-Work Grant; Urban/Rural Opportunities Grant, Casey Foundation; HUD Horizons; OHSU.
- **CAAPCare:** The Children's demonstration project (CAPCare) was folded into the Oregon Health Plan (OHP) in 1997; CAAPCare now serves Children and Adult OHP members in Multnomah County
- **Regionalization of Crisis Diversion** services (Developmental Disabilities) due to Fairview closure.

99/00 APPROVED BUDGET
Revenue by Source



99/00 APPROVED BUDGET
Total Expenditures by Type

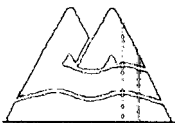


Critical Issues

- Community Building Initiative / Caring Community
- SUN Schools
- Combined RFP
- Touchstone
- Domestic Violence
- Early Childhood
- Homeless Family Vouchers
- Homeless Youth

Updates:

- Hispanic Initiative
- Regional Crisis Diversion
- Evaluation
- A&D Services



Community Building Initiative / Caring Community

The implementation of the Community Building Initiative (CBI), Caring Communities were seen as a viable way to build collaborative relationships within communities, a means to develop and strengthen service integration efforts, and a way to plan for community service needs. With these things in mind they were selected as a primary vehicle for the implementation of the CBI activities. The County has contracted with Caring Communities to:

- Engage and involve community residents in neighborhood planning, service development and future neighborhood needs decision making
- Build on a collaborative model and assure a multi-jurisdictional approach to problem solving
- Encourage sharing and leveraging of resources and involving the business community in neighborhood issues
- Increase the capacity of communities to plan and coordinate by adding a coordinator to the Franklin Caring Community.

SUN Schools *(Schools Uniting Neighborhoods)*

Research on the SUN school concept indicates that the local alignment of cities, the county, the state, and the schools around a common plan for development is quite unique. Building upon the collaborative efforts between schools and other governmental jurisdictions will fuel the number of students succeeding in school while increasing the effectiveness of public resources.

SUN Schools enhance student success and community vitality by expanding the use of a neighborhood school. The purpose is to open school buildings every day—over weekends, over the summer—to respond to the needs of children, their parents, and the community. Additional academic offerings are also provided after regular school hours; social and health services are provided to students and their families; recreation and enrichment activities are open to all in the community.

- Schools Uniting Neighborhoods, a collaboration between Multnomah County, eight county school districts, Cities of Portland and Gresham, State Department of Human Resources, Multnomah Commission on Children, Families and Community, Leaders Roundtable, United Way of Columbia/Willamette and the Bank of America.
- 4 SUN schools proposed for 99/00 school year
- Broad goals of SUN Schools:
 - *educational success for our children*
 - *social and health support system for children and families*
 - *enrichment and recreational opportunities for the community*
 - *increased and more effective use of public facilities*



Combined RFP

A newly designed service delivery system for children, youth and families incorporating the best practices of the Community Action and Family Center service system and strengthens linkages with Caring Communities and Community Building Initiatives throughout Multnomah County. The new system, planned between March 1998 and January 1999, calls for benchmark-related outcomes to guide the funding, planning and delivery of services to geographically-defined communities and specific cultural/ethnic populations.

- Direct linkage to urgent County Benchmarks
- Citizen participation has been included in the planning process
- Broad partnerships/collaborations among service providers, Multnomah County Departments, State Office for Services to Children and Families, Housing Authority of Portland, Leader's Roundtable and representatives from the Caring Communities

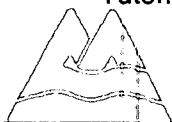
Touchstone

Alcohol and Drug identification and referral to treatment is a top priority for the touchstone program which is made up of 14 successfully operating sites in elementary and middle schools throughout the Portland area.

	<u>97/98 (12 mos. Data)</u>	<u>98/99 (8 mos. Data)</u>
Families Served	206	191
Youth Served, <i>not as a family</i>	146	75
Number of Touchstone Sites (<i>schools</i>)	9	14

Beginning in July 1, 1999 the 8 Touchstone sites funded by Multnomah County DCFS and contracted to Portland Public Schools will move back into DCFS. By eliminating one of the two current administrative entities, the Touchstone program will be streamlined; standardized procedures will be implemented, specifically in the area of case files and service delivery. These system improvements will result in the ability to more effectively track client data including ATOD referrals (Alcohol, Tobacco and other Drugs) and outcome measures, while providing the following service benefits to families:

- Decreased rate of absenteeism by receiving wraparound services earmarked for high risk students
- Become involved in recreational and educational activities which are otherwise unavailable
- Receive encouragement, advocacy and positive information that supports their strengths (Family Unity Model)
- Build self-esteem while working towards the end goal of school completion
- Access to culturally competent services
- Tutoring and mentoring services



Domestic Violence

The domestic violence RFP Planning process in the Spring of 1998 identified culturally specific services to victims and their children as the highest priority for new services. School-based prevention was also identified as an area for needed service expansion. The Department of Community and Family Services currently contracts/funds approximately \$1.7 million in domestic violence victim services and prevention. These contracts include the following services:

- Emergency Shelter Nights
- Transitional Housing
- Children's Therapeutic Daycare
- Case Management – crisis intervention, counseling, advocacy, linkage to medical and legal advice, support, trusting relationships, review of needs/assets, helping build competency, non-directive prioritization, client assistance, helping individuals "get back on their feet"
- Prevention Education – elementary, middle and high school students
- Crisis Line contacts Legal Assistance – including safety plans, Restraining Orders, longer term legal services
- Children's Case Management
- Support Groups

Early Childhood

The success of the Early Childhood program relies on the partnering with community mental health Networks. This will ensure the provision of mental health prevention, early intervention and treatment services to young children and their families, through the major public child-serving programs.

- Additional funding will more than double the Early Childhood Mental Health Consultant Team primary prevention service capacity from 1300 children per year to nearly 2800 children per year.
- The model will build on existing partnerships between DCFS, Head Start programs, public educational entities, Metro Child Care Resource and mental health care Networks.
- Expanded funding will mitigate some of the recent difficulties in accessing mental health services in the community



Homeless Family Vouchers

As a short-term response to the increasing numbers of homeless families without year-round shelter options, funding was requested to provide emergency housing vouchers for approximately 100 homeless, un-served families with children. This continues to be a temporary response to the increasing need of homeless families with children to find a safe, stable place to stay while they overcome crises, establish credit and rental histories, and become economically self-sufficient.

This community has three (3) transitional housing facilities: Richmond Place, Willow Tree Inn, and Turning Point. Following are statistics suggesting that many families are in a state of "chronic homelessness" because of the lack of support, housing and access:

ONE NIGHT SHELTER COUNTS	<u>97/98 (12 months data)</u>	<u>98/99 (8 months data)</u>
Homeless Families Sheltered	353	393
Homeless Families Turned Away	90	105
Numbers of Children Affected	655	774

Homeless Youth

Homeless youth continue to be a growing population of individuals needing access to emergency basic needs and self-sufficiency services. Currently only four providers including Janus Youth, Salvation Army Greenhouse, New Avenues for Youth and Outside In, work collectively with city businesses to find a solution to the growing numbers of homeless youth. With the help of service providers, the Department of Community and Family Services is implementing a newly designed continuum of services and resources to help homeless youth leave the streets, prevent juvenile delinquency and meet basic needs. The following data supports the individuals utilizing the youth service system which includes homeless youth:

Children, Youth, and Families Accessing Services (youth/families)	<u>97/98 (12 months data)</u>	<u>98/99 (8 months data)</u>
Children Under 18	7,939 / 6,856	6,543 / 5,561
Ethnic/Minority People Served	64%	65%
	47%	51%



Hispanic Initiative

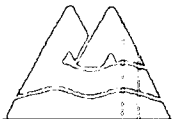
Over the course of 1999 the Department of Community and Family Services has moved forward on an agenda to increase its capacity to serve the mental health, alcohol & drug, health and other social service needs of the Hispanic citizens of Multnomah County.

- Team of professionals now includes a bi-lingual/bi-cultural supervisor, developmental disabilities case manager, and alcohol and drug evaluation specialist
- Completion of the contractual process with Hispanic consortium: OCHA, El Programa Hispano and Unity, Inc.
- Availability of stipends to sub-contractors to assist in securing/maintaining bi-lingual work force
- Hacienda Corporation's building in the Cully Neighborhood will house La Clinica de Buena Salud and La Clara Vista Family Resource Center (a blending of health, mental health and social services to better serve neighbors)
- La Clinica will expand services to men and elders

Regional Crisis Diversion

The Region I Diversion Project serves Clackamas, Clatsop, Columbia, Multnomah, and Washington Counties Developmental Disabilities Programs, providing coordination and consultation to individuals at risk of Civil Commitment under ORS 427. The project has been in existence since 7/1/98 funded by State Mental Health Development Disabilities Services Division (MHDDSD) as part of the Fairview Downsizing efforts.

- 74 clients served since February 1, 1999 (288 clients projected annually) compared to 156 clients for fiscal year 97/98.
- Since July, substantial reduction in the amount of time people spend "in crisis" waiting for placement—from 155 to 90 days.
- 5 counties meet semi-monthly to staff cases and coordinate referrals across county lines
- 21 crisis providers and several consultants on contract
- Minimum of 25 beds available (in specialized Adult Foster Care homes)
- \$2,500.00 average monthly rate in crisis beds
- The project is staffed with 3.0 FTE who provide coordination, recruitment and support to the 5 counties in our region. We are adding 1.0 FTE to accommodate the expansion of services to children under the age of 18 effective 7/1/99
- All FTE and project costs are funded by MHDDSD; no counties were asked to contribute or expend operating dollars
- Project operating budget is approximately \$401,000.00 annually
- Projected services budget is \$500,000.00 in Short-Term Diversion annually, and \$2.1 million in Long Term Diversion annually. Long term dollars are held by MHDDSD and contracted on an individual basis as approved to the county providing the services.
- The State matched pooled county diversion dollars at higher Title XIX participation rates as a result of regionalization.



Evaluation

In November of 1997, in conjunction with Department of Support Services (DSS), DCFS made a proposal to the Board of County Commissioners for enhancing our evaluation and monitoring capacity. Below is the model DCFS proposed:

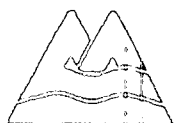
- Define simple outcomes for all contracts
- Collect basic data on: 1) who is being served; 2) what services are being provided; and 3) the impact of those services on participants
- Produce Quarterly reports to allow program staff and providers to monitor performance of contracts
- Work jointly with providers to make the data collection and reporting process more useful and less burdensome
- Increase the number of evaluation products completed annually from 6 – 15.

To support this model, DCFS requested funding for 5 new positions – a data entry operator, 3 program development technicians and a program evaluation specialist. This is a progress report on our accomplishments to date

- DCFS contracts have outcomes and/or Key Result measures in them
- Data entry staff for Community Programs & Partnerships use the INFOS and CAIS systems to enter over 13,000 data forms every month. Beginning in May 1999 we are expanding capacity to include data entry for A&D collected in IRMA
- All program divisions have developed performance outcomes for contracted services. DCFS staff provide data and analysis on a quarterly basis (through quarterly program management reports). Currently 10 programs and/or Service Delivery Systems have reports, with 7 new reports under development.
- Program evaluation specialists are providing meaningful evaluation reports and plans to support program staff in assessing the effectiveness of programs funded by the Department. To-date these include: Youth Investment, Portland Impact, Innovative Projects, Enterprise Community Commission, Combined RFP (plan), Homeless Youth (plan), Wait-list Services Model, Community Building Initiative, Targeted Capacity Enhancement A&D/MH Services (plan), Regional Crisis Diversion (plan).

Additional monitoring and evaluation activities of Contracts and Evaluation Services Unit

- In July 1998 the Target Cities Evaluation project was moved from the Behavioral Health Division to Operations Division in order to combine the two separate evaluation units for better coordination and utilization of staff resources and over-sight of completion of the Target Cities studies.
- Under the leadership of CES staff the Department is developing Quality Services Standards for all of our Class II contractors. Implementation is planned during early FY 99/00 with training and technical assistance available to providers.
- A comprehensive contract monitoring proposal has been developed, but not yet funded. Implementation is pending identification of additional resources to hire staff. The comprehensive approach would coordinate the monitoring and review processes that happen at various levels throughout the Department and by the State. This coordinated effort would minimize the number of different reviews and duplication of information by the providers.



A&D Services

Alcohol and Drug Administration unit is being reorganized, with responsibility for coordinating A&D system planning, contracting, quality assurance, system evaluation, and provider liaison. It continues its work in A&D assessments at Criminal Justice, Health and Commonwealth building sites, with County funding provided as the Target cities grant expires.

- Focus for services funding is the assessment, referral, and case management of offenders
- Additional funding was also allocated to support system development and management activities relating to:
 - provider training
 - coordination and development of a client tracking and evaluation data system (IRMA)
 - intra and interdepartmental A&D system planning
 - service contracting
 - contractor/system performance monitoring
 - service/system development
- A&D is expanding its capacity to identify youth diagnosed with both alcohol or drug addiction and mental illness and assist them in entering appropriate treatment through a federal SAMHSA grant.
- Five A&D or dual diagnosis specialist will work at Juvenile Justice sites and rotate among a number of school-based Health Clinics providing education assessment, referrals, and linkages (in the school clinics) with mental health consultants already at clinic sites. In addition, service provider agencies will receive funds for enhanced services such as the development of dual diagnosis treatment programs for youth or case management.



May 24, 1999

Multnomah County Board of Commissioners
1120 SW 5th Avenue, 15th Floor
Portland, Oregon 97204

Dear Commissioners:

Re: Funding for Franklin Caring Community

As some of you know, in November, I left County employment after 18 years to find a way to work with children and families. Since then, I have had the opportunity to volunteer with both the Cleveland and Franklin Caring Communities.

My experiences working with both have confirmed for me the importance of a Coordinator and some program development funding in the success of a Caring Community. This "discovery" is the same one the Leaders' Roundtable made in their January 1997 report on building community partnerships:

Those who had been involved with the Caring Community Initiative since its inception recognized that if the Caring Communities were to be successful, they would need some form of coordination – individuals who could provide crucial staff support and leadership to enable the community-based groups to implement multi-agency action plans with specific benchmarks and timelines, which was what the Caring Community Initiative envisioned.

The work of Caring Communities is primarily community "visioning" and then involving and coordinating members of the community to realize that vision. It is tremendously labor-intensive, particularly in the assessment of community needs and the development of partnerships and programs to implement the community's vision. For the community to stay involved, they need to have a contact, an organizer, a person whom they can depend on to notify them of important events, to suggest ways to get involved, to encourage them when their enthusiasm flags. For the agencies trying to coordinate their services with schools and other agencies, having a central person who has this work as a priority eases their access and sustains their willingness to participate.

In working as a volunteer with the Cleveland Caring Community, I have seen how much of the Coordinator's job is logistics, networking, removing obstacles, and encouraging participants. Many of the successes of the Caring Communities are small ones, where a dozen or fewer people become empowered or more connected to the community because of the chance to participate in a program or get access to services. In my two "assignments" for Cleveland CC (as a facilitator of a parenting class and the adult volunteer in a student group setting up a volunteer center), I have seen how these small programs can make a difference in people's lives and how the Coordinator is the oil in the machinery of the Caring Community. Having some program development resources

(including funding and a strong network of community people to draw upon) allows the Coordinator to entice participation or provide the little extra that can make a program successful.

By contrast, Franklin's Caring Community has existed without a Coordinator. Greg Berleman, the FHS Counselor who has volunteered as the leader of the Caring Community for several years, fits the Coordinator duties in around his other assignments. Therefore, he is only able to work on the Caring Community when his other assignments don't take priority, which means the time is very limited. One of the logical but unfortunate byproducts of this arrangement is that more of his time is spent on high school and middle school issues, and the elementary schools are not as active participants. Therefore, the opportunity for discussion and coordination of early intervention and prevention strategies is missed by the Community. Also, because his work is tied to the school, he doesn't have much opportunity to interact with human service agencies, the business community, etc.

The Franklin community is an interesting combination of second and third generation families and newly arrived residents. Building a successful diverse community is one of the challenges we face; an active Caring Community with the resources to raise and support discussion of this issue would be an asset to the County. In addition, the community is struggling with how it can encourage excellence in its schools, and help parents and others to support the healthy development of all its children and young adults. Because the resources available to the schools are so limited, this work is being done in some isolation, one school at a time. An active Caring Community program would increase the effectiveness of these activities throughout the community. Franklin boasts a very active student membership in our Caring Community; we have the opportunity to build on these students' knowledge in defining good strategies for students and families throughout the community.

I appreciate the support and leadership that Bev Stein demonstrated in including the Franklin Caring Community in her Executive Budget. I hope you will vote to include this modest request in the Adopted Budget. The Franklin community is a quiet but strong community that deserves the support of the County. I believe they are in a good position to provide a good return on your investment – and faith – in them. Thank you.

Warm regards,



Jean Miley
2302 SE 57th Ave.
Portland, Or. 97215-4006
(503) 233-3789

MEETING DATE: May 25, 1999
AGENDA #: WS-2
ESTIMATED START TIME: 1:30 PM

(Above Space for Board Clerk's use only)

AGENDA PLACEMENT FORM

SUBJECT: Budget/Policy Review Work Session

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

REGULAR MEETING: DATE REQUESTED: Tuesday, May 25, 1999
AMOUNT OF TIME NEEDED: 2.5 hours

DEPARTMENT: Non-Departmental DIVISION: Chair's Office

CONTACT: Bill Farver TELEPHONE #: 248-3958
BLDG/ROOM #: 106/1515

PERSON(S) MAKING PRESENTATION: See Below, Department Staff and Invited Others

ACTION REQUESTED:

[] INFORMATIONAL ONLY [X] POLICY DIRECTION [] APPROVAL [] OTHER

SUGGESTED AGENDA TITLE:

- Public Affairs Office Budget - Gina Mattioda (10 minutes)
Strategic Investment Program Budget - John Rakowitz (10 minutes)
Issues Raised by the Board:
1. Borrowing Capacity and Building Plans
2. Levy Capacity Issues
3. State and Federal Legislative Concerns and Possibilities
4. General Budget Discussion

SIGNATURES REQUIRED:

ELECTED OFFICIAL: Beverly Stein

(OR)
DEPARTMENT
MANAGER: _____

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

Any Questions? Call the Board Clerk @ 248-3277

CLERK OF
COUNTY COMMISSIONERS
99 MAY 19 PM 8 41
MULTI-MEDIA COUNTY
OREGON

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Adult Community Justice

Question #4: What is the extra mitigation package for the move to the Mead Building? We need the details of this move and the associated costs

Response: We are just beginning this process. The mitigation committee is scheduled to develop a draft agreement this summer. Items currently under discussion with the mitigation committee include the following:

- A DCJ staff member assigned to good neighbor relations. This staff in this position would be responsible for implementing and monitoring agreements, to regularly work with the business community and to respond quickly to any issues that arise
- Uniformed security in the Mead Building and with visual access to the nearby bus mall
- Staff patrolling with police
- Community service projects in the downtown area
- Working with clients to ensure they come to the office appropriately dressed

Question #38: Discuss ways of finding more meaningful activities for work crews.

Response: As with other public service programs, Alternative Community Service (ACS) is always looking for new ways that it may be able to meet the needs of the citizens as well as provide a service for the Criminal Justice System. Two ideas are currently on the drawing boards for the future.

- The first project involves assisting some ACS offenders to develop or refine new house revision skills while also helping to restore some housing to livable conditions. This can be accomplished by exploring the possibility of entering into a working agreement between ACS and Habitat for Humanity. The expected arrangement would set the stage for selected ACS offenders to provide their community service hours through the restoration of Habitat for Humanity projects while learning new working skills that they may be able to apply at a later time.
- The second project involves developing an Urban Trail Development program. There are over 20 miles of trails in Forest Park alone. The idea is to develop a day-work program similar to the Forest Project, but in which the offenders live in the city. The overhead for such a program would be significantly less, and the opportunity for offenders to remain connected to evening treatment groups and self-help group is beneficial. The present obstacle to this is financial and is contingent upon the development of a contract with Portland Parks.

Question #41: What is the status of Probation Officers / Techs lawsuit and legislation? What is the financial impact?

Response:

- In 1996, the Court of Appeals, reversed a Washington County Circuit Court decision in *Federation of Parole and Probation Officers v. Washington County*, and held that the duties enumerated in ORS 181.610 can only be performed by certified Probation and Parole Officers (PPO's).
- On January 20 1999, in Multnomah County Circuit Court, Judge Gernant issued An Opinion of the Court (with Declaratory Judgement to follow) based on the Court of Appeals decision. He concluded that the Multnomah County Department of Community Justice was using paraprofessionals contrary to the statute. However, he noted that his decision "...enforces a public policy choice made by the Legislative Assembly in 1977, as interpreted by the Court of Appeals in 1996. As so interpreted and applied here, it does not strike this court as good public policy."
- Judge Gernant has not yet issued a Declaratory Judgement. The Judge is aware that legislation with a direct bearing on this case is pending in the 1999 Legislative Assembly. In fact, he recommended

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such legislation in his Opinion.

- That legislation, SB 686-A, has passed in the Senate and has been referred to the House Judiciary / Subcommittee on Criminal Law.
- SB 686-A comes close to providing what many community corrections departments around the State have asked for, but requires minor amendments to further clarify those duties that can only be performed by PPO's.
- The necessary amendments have been drafted and will be submitted to Legislative Counsel for subsequent consideration by the Subcommittee.
- We intend to work with the Sheriff's Association to address any issues they have with the Bill.

FISCAL IMPACTS

It is difficult to estimate the fiscal impact on the County. If SB 686-A does not pass, Judge Gernant will probably issue a Declaratory Judgement prohibiting the Department from using Corrections Technicians (CT's) as they are currently being used. If SB 686-A does pass, any fiscal impact will depend on the final language specifying the duties that can only be performed by PPO's. Fiscal impact can range from \$0, if the Bill is enacted with our amendments, to \$475,000, if the bill does not pass and we opt to convert 25 of 50 Corrections Tech positions to PPO positions in order to comply with the Judge's decision. The average PPO costs about \$19,000 more than the average Corrections Tech. If the bill does not pass, alternatives also include potential layoffs of CT's or conversion of CT positions to Office Assistant positions both of which would result in increased PPO caseloads.

Question #5: Why should we continue the Marion / Yamhill A&D contracts in light of our own secure A&D programs?

Response: We should continue the contracts based on the need for residential treatment capacity in community corrections. It is estimated that over 400 offenders on supervision need residential A&D treatment at any given time (based on application of the Multnomah County Assessment). We have 140 beds of residential treatment provided under contract with community providers, and will open 70 beds of locked treatment in the fall of 1999. This leaves an unmet need of over 200 treatment beds per day, a portion of which are needed for Local Control / 1145 offenders sentenced to jail. The Marion and Yamhill contracts allow us to treat 50 Local Control / 1145 offenders per day who are sentenced to jail and are in need of treatment in the hopes of reducing recidivism. These contracts also allow us to move offenders out of our jail system to a less expensive setting that includes custody and treatment.

Question #10: For whom are the Marion / Yamhill A&D treatment beds effective? Where do they fit into the County's plan for a total of 300 beds for secure A&D treatment.

Response: The Marion/Yamhill treatment beds are effective for the local control offenders sentenced to 12 months or less in the county jail. They allow the county to address the cause of the offender's non-compliance with supervision at the same time he or she is being sanctioned for that non-compliance.

Once the county has built the 300 beds of secure A&D treatment, these contracts will be discontinued.

Question #39: How does the A&D Council relate to Commissioner Kelley's subcommittee of LPSCC?

Response: Commissioner Kelley's subcommittee is a policy making group, which recommends county policy as it relates to the management of offenders in the criminal justice system who have alcohol and drug problems. The A&D Council is a group designed to improve the A&D service delivery system operated by community providers under contract with ACJ. This group does not make county policy; its purpose is to improve the effectiveness of contracted services.

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Question #40: Discuss the effects on overall A&D capacity of the difference between rates paid by DCJ and those paid by CFS programs.

Response: Thus far, the different rates paid by DCJ and those paid by CFS have increased overall treatment capacity in the community. Each agency with whom DCJ contracts has added beds to their capacity rather than replacing CFS contracted beds with DCJ contracted beds, with one exception. Harmony House did give up 15 beds that they used to contract with CFS in order to open the dual diagnosis residential beds for which DCJ contracts. CFS was able to contract those 15 beds out to existing providers, so overall system capacity was increased by 10 beds for mentally ill and addicted men.

Questions #11 & #12:

- Need more detail about how a revamped STOP program would shift offenders between categories / status.
- If we change the way drug court referrals work, would that change trigger more State revenue in the upcoming biennium?

Response: There have been some preliminary discussions about changing the drug court from a pre-plea program to a post-plea program. If the program accepted offenders only after a guilty plea, then those cases would contribute to the county's funded caseload in the state grant for community corrections. A cost analysis and an analysis of the pros and cons of making such a change will be completed by October of this year.

Question: What are the drawbacks to starting DCJ's Washington County A&D treatment beds, from the Sheriff's point of view?

Response: From DCJ's point of view, the pilot program was funded this fiscal year and should proceed as planned. Progress to date includes hiring of the clinical and security managers for the facility, demolition completed for the space to be remodeled, construction project bids submitted and contractor chosen (by Washington County), intergovernmental agreement and lease negotiated and to be scheduled for board action in May. The program is designed to be a pilot so that criminal justice system policy and procedure can be defined and refined, the program design can be tested and refined, and problems in either area can be identified and solved before beginning the program on a large scale. This program will provide an essential service to offenders on supervision who need this very structured program and who are not eligible for the Marion or Yamhill beds.

Question #18: What would it cost to operate A&D beds in the Multnomah County jail?

Response: Operating costs for A&D beds are dependant on the type of facility in which they exist. The estimated treatment costs only, i.e., counseling staff and program supplies, for the Washington County facility are \$46 per day in addition to \$53 per day for housing and custody costs. The contracted daily rate for secure A&D beds in Yamhill County is \$80 per day and in Marion County is \$90 per day. These costs include both security and treatment. The average bed costs for MCSO are \$103 per day.

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Question #19: How many women in the T.O.P program are low/limited risk? Do the women in the program have similar profiles to the women in the Restitution Center?

Response: The ACJ contracted TOP program is a transitional program which just recently began providing services. All of the women currently in the ACJ program are classified as medium and high risk.

MCSO has had a long-standing contract with the YWCA, however the YWCA receives little information about them when they are referred, so it is unknown how they compare with women in the Restitution Center. This question would be better answered by the Sheriff's Department.

Question #20: Is there more capacity in the T.O.P. program (ACJ contract)?

Response: No, there is not additional capacity in the TOP program due to facility constraints.

Juvenile Community Justice Assignments

Question #23: Compare policy on holding youth with weapons charges with proposed legislation.

Response: Multnomah County Juvenile Justice currently has a policy for youth referred on firearm charges. This policy requires the youth be held until a judge can make a determination to hold or release at a preliminary hearing.

The proposed legislation SB 555, SB 344, and HB 2423 all recommend holding youth if probable cause exists to believe youth possessed a firearm or destructive device on public property. All propose holding youth until a judge can make a determination to hold or release. SB 555 requires a mental health and sociological evaluation be conducted before release (parents or guardians to pay for evaluation). SB 344 and HB 2423 both allow the court to order an evaluation prior to release.

One big difference between our current policy and proposed legislation is the evaluation before release. The bills differ in that: SB 555 requires the evaluation and the parents to pay for it; SB 344 and HB 2423 both allow the court to order an evaluation but not a way to pay for it. The bills allow holding youth up to 7 days to get more information or an evaluation. These bills would add more bed days in detention for youth. The bills would add costs with the evaluation process.

Question #24: Discuss policy around holding youth with mental health problems.

Response: Youth who enter the detention facility are initially screened in the intake/admit unit for mental health issues. A brief history is taken and any psychological or psychiatric history is listed on the intake form. The medical department (Corrections Health) is responsible to follow up on this information. Once inside the detention facility youth with mental health issues are identified through several mechanisms. We have a multi-disciplinary stabilization team that meets every week to review those youth that appear the least stable on the units. Custody Service Staff, Juvenile Court Counselors, outside treatment providers, SCF, detention teachers, the discharge planner, the medical staff and the mental health consultant all observe and refer youth who may have mental health issues.

The medical department, discharge planner, and the mental health consultant manage these referrals. Referrals and treatment are managed in a triage fashion. Those who are the most acutely ill or compromised are treated first. Length of stay, client consent to treatment, legal variables, resources already in place or available, the legal guardian/Juvenile Court Counselor's participation and consultation with other providers who work in the facility (Morrison Center-A&D, AITP,F-2) are all critical variables

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that play a role in what type and kind of treatment may be offered.

Collaboration with outside community providers upon release is a vital link and the recent hiring of the discharge planner has helped provide services in this area where none existed before.

Question # 26: What has been our experience with the State "discretionary" beds?

Response: From the early 1990's to 1995 we had 'discretionary bed capacity' in the low 70's. During that time we had an extremely difficult time managing our cap and in most instances we were well over our allotted cap. This put a lot of pressure on the local system to send only the most delinquent youth to the state training schools, and also forced early release of many of the youth back into the community.

Since the passage of Senate Bill 1 in 1994, the state system received significantly increased capacity and since that time Multnomah County's discretionary bed capacity at the Youth Correctional Facilities has increased to 124. Currently we have maintained around 110-115 youth in the facilities, keeping us at about 10 under our discretionary cap. The development of new programs such as intermediate sanctions, the parole violation unit and the sex offender unit have helped the Department to remain within the discretionary cap.

Question #25: Does Save Our Youth deal with video games and movies that youth are likely to be attracted to? Standards parents can be informed about?

Response: We do discuss media portrayal of violence and how that might influence youth's acceptance of violence as a means to resolve differences. We do not have standards that parents can be informed about. The SOY program focuses on communication between parents and youth about perceptions of violence in the community.

Question #26: Discuss gender specific services through the whole service continuum, including ethnic and cultural issues.

Response: Two years ago with funding from the State Commission on Children and Families, the Department sponsored an effort to plan for improved services for girls in Multnomah County. In October 1998, the Multnomah County Gender Specific Policy Advisory Committee completed their report entitled *Planning for Gender-Specific Services for Girls at Risk in Multnomah County, Oregon: Current Status and Future Directions*. This report includes six broad goals for improving gender specific programming for girls in Multnomah County. The first goal is to increase resources for new or modified service delivery approaches to provide gender specific services for girls at risk. This is a recommendation for services to all girls at risk not just girls in the juvenile system.

The needs of girls are becoming more apparent. The "Take the Time" study funded by the Multnomah County Commission on Children and Families found that students in alternative schools had significantly less of the forty critical assets that they needed to thrive than youth in the rest of the study. Alternative school girls were more likely to use tobacco and illicit drugs than other girls and than their male peers in alternative school. Girls across the whole sample were more likely to report depression and thoughts of suicide. Other studies tell us that girls who are troubled are at higher risk of failing in school and becoming pregnant.

Girls are an increasing concern in the juvenile justice system. While juvenile crime is decreasing both locally and nationally, the amount of violent crime that is committed by girls is increasing. The overall percentage of girls in the juvenile justice system is also increasing. Statewide, 21% of the youth in the juvenile justice system are girls. While some girls are committing more violent behaviors, most girls in

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the juvenile justice system are low risk for repeat offenses and have very high need for services including substance abuse treatment, mental health intervention, parenting support, peer support, educational opportunities and for adult women as positive role models.

All of this information tells us that we should be doing something different with girls in our juvenile justice system. At the present time they are diverted or placed on probation and receive the same services offered to boys. Plans for improved services include gender specific training, specialized caseloads and treatment services.

The GPAC planning process involved many stakeholders. As the next phase, planning and implementation of this new girls intervention model, begins we will bring together a variety of community representatives, state agencies providing girls and their families with services, schools and county partners. It will also create more integration between adult women services in adult community justice and girls services in juvenile justice. The adult women's program staff and services serve as an excellent model for girls/women's centered probation supervision that will teach the planning group a lot that can be applied to this new program.

Question #31: Review "best practices" learned elsewhere (Boston) and how they are included in our proposal.

Response: We have incorporated from the Boston model particular aspects that appear pertinent in Multnomah County. Those aspects include partnering with adult parole and probation, Oregon Youth Authority, and Portland Police Tactical Operations Division Youth Crimes Unit, to conduct joint home visits, curfew enforcement's, and warrant sweeps. In addition we are working with community based organizations to ensure that this client population has alternatives to antisocial behaviors.

In addition we have observed best practices in other jurisdictions, including Multi-systemic therapy in South Carolina, and the 8% solution in Orange County California. In each case these programs have proven successful working with the most high risk youth in the juvenile justice system.

Question #32: How do we intend to identify gangs not currently being contacted in the proposed gang outreach program?

Response: Since the inception of our Gang Unit at Juvenile Justice in 1989, we have kept on top of trends and identified the numerous ethnic and cultural communities that have been impacted by youth gangs. Over the last decade there have been literally scores of gangs who have impacted communities, and then disappeared, to be replaced by other groups which may include different ethnic or racial mixes.

We continue to work with communities that experience youth and gang violence in a ethnic and cultural specific context. Recently, with funding provided through the Juvenile Accountability Incentive Block Grant, we have entered into a collaborative agreement between Multnomah County and the City of Portland to provide outreach services to youth who have a propensity towards violence. This includes and extends beyond youth who are involved in gangs. Because this initiative is concerned primarily with youth gun violence, it is imperative that we span all cultural and ethnic groups to ensure a continuity of outreach services to this population. The program design will be developed in concert with outreach services providers, juvenile and adult probation/parole and law enforcement. Providers will be selected through a competitive process: the Request for Proposal is currently being developed through an open, collaborative planning process.

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Question #33: Discuss the benefits of targeting gang interventions rather than using a piecemeal approach.

Response: Since their inception in 1989, our gang efforts in NE Portland have been collaborative in nature. The Department has close ties with community providers, police, schools, and businesses in the community. It has always been clear that working independently would not impact the gang problem.

The targeting of intervention strategies allows us to provide consistent, comprehensive services to gang involved youth. We continue to enhance collaborative opportunities throughout the county.

Resource Management Services

Question #34: Discuss how to improve linkages between Juvenile Justice contracted programs and other services. Can the RFP process help to create links for continuing services?

Response: DCJ encourages collaboration through the planning, request for proposal [RFP] and contract administration stages. Typically, the planning process includes a broad range of stakeholders who are asked to assess services system deficiencies, such as difficulty in transitioning clients from one level of service to another. In the RFP process, there are usually points given for an agency's demonstrated success in collaborating with other agencies in planning services or coordinating case management. In the recent RFPs for residential alcohol and drug services for adults, there were explicit incentives for agencies to ensure continuing aftercare services. We have several tools in place to promote collaboration among contracted services agencies and OYA/DCJ staff. The Alternative Placement Committee provides a services coordination function for youth recommended for residential placements. Collaborative partnerships have emerged from the community provider systems in gang services and in alcohol and drug services; in the School Attendance Initiative, the County set up the contracted services system to ensure collaborative relationships. In each case, Volunteers of America acts as the lead agency, contracts with other services agencies and promotes client services and system coordination. We routinely look for incentives and tools to improve the continuity of services for juveniles and will continue to explore ways of using the RFP process to help create links for continuing services.

Question #21: What proportion of juvenile detention are INS holds?

Response: In 1997 there were 71 INS referrals representing 65 unduplicated youth. These 71 referrals represent 10.3% of the overall 686 referrals to detention and 51% of referrals of Hispanic youth during 1997. In 1998 there were 27 INS referrals representing 26 unduplicated youth. These 27 referrals represent 4.5% of the overall 605 referrals and 32% of referrals of Hispanic youth during 1998.

Question #22: Do staffing goals for minorities reflect client population or community representation?

Response: The staffing goals for minorities as illustrated in the budget narrative represent information gathered from the County's Affirmative Action data, which is reported quarterly by Robert Phillips, the County's Affirmative Action EEO Officer. The goals were set for the County (for all departments) by the Affirmative Action Office at 58.13% for females and 15.47% for minorities for 1998-99. The percentages are set using workforce availability/labor market data. The chart included in the budget narrative illustrates how the Department's employee diversity stacks up against the County's Affirmative Action goals.

Although the Department meets or exceeds all of the County's workforce diversity goals, the Department is attempting to further increase workforce representation of minorities through specialized recruitment.

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The Department has requested the assistance of the City / County Affirmative Action Outreach Worker to assist with an increased recruitment of Hispanic and Asian employees to better meet the language and cultural needs of our clients. A diverse workforce provides us with a powerful link to the community and to our clients, and is constantly challenging us to look at the way we do business to best serve our goals and benchmarks.

Questions #29 & #30:

- **Expand on discussion of youth A & D proposals. Include plan for State revenue.**
- **Provide estimates and back-up data for proposed A & D pod at juvenile detention.**

Response: The Governor's Juvenile High Risk Crime Prevention Plan for Multnomah County includes planning and implementation of substance abuse and mental health treatment services for juveniles. Much of the research and experience tells us that substance abuse and delinquent behavior are closely linked. In December 1997, Multnomah County conducted a case review of 50 cases of youth who scored high on our risk assessment instrument, almost 60% of the youth were identified as abusing drugs or alcohol. Most were using multiple substances. This small sampling is consistent with drug testing results and other national indicators of substance abuse among delinquent populations. However, Multnomah County has had very little substance abuse treatment capacity for delinquent youth and little of it reflects best practice for treatment with delinquent youth.

Mental health treatment needs are also an issue contributing to delinquency issues. Currently, screening for mental health issues is not completed on a systematic basis and much of the treatment available in the community is not targeted at dealing with a population of youth who have mental health issues, are delinquent and may have substance abuse problems as well.

An initial plan for increasing and improving the system of substance abuse treatment was completed in January 1998. This plan included a review of best practice literature, identified a system of care, quantified the current capacity and specified the needed additions to the existing system. The Citizens Crime Commission has also spearheaded active planning for family or youth drug court.

Since the current system lacks intensive treatment options (except for a pilot Multi-systemic Family Therapy program about to begin), the planning effort would focus on the development of intensive residential A&D dual diagnosis treatment programs either based in the community or housed in Multnomah County's secure detention facility. The cost of either of these options is about \$1 million annually (with additional funding from the Oregon Health Plan) for 50 to 70 youth depending on the setting.

This plan may also include the enhancement of the County's existing secure mental health assessment program for delinquent youth, the AIT Program. This program provides a 30-day psychosocial mental health assessment of youth that are identified as potentially violent, gang involved and experiencing mental health problems. The AIT Program could be enhanced to include substance abuse assessment and the length of stay increased to include more treatment time for youth. If this were implemented, significant aftercare components would need to be developed to ensure that treatment gains continued after release. This would allow the County to serve more youth with the \$1 million proposed for substance abuse and mental health treatment.

Proposed State funding requirements: \$568,865 High Risk funding plus \$125,000 Diversion plan funding the first year due to mid year start; \$1,000,000 second year including \$191,013 one time only plus \$125,000 Diversion plan funding.

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Please see attached report titled *Juvenile Counseling Services A&D Use by Juveniles on Probation at DCJ*

Question #28: Review data supporting decisions about where to focus juvenile justice efforts – include CFS program directions that support these efforts.

Response: The planning committee for the Governor's High Risk Juvenile Crime Prevention Plan, which included the Department of Community and Family Services (CFS) representatives, developed a set of criteria with which to determine appropriate focus communities. Current CFS community building initiatives that support these efforts include Sun Schools, Buckman Schools Pilot Project, Outer SE Workforce/Welfare Reform, and Caring Communities.

Criteria to be taken into consideration in selecting a geographic area of focus:

- Drop-out Rate
- Assets
- Presence of Caring Community, Family Resource Center, and/or
- Touchstone Program
- Poverty Level
- Population – 10 – 17 years of age

Proposed schools / geographic areas under consideration and zip codes in catchment area

1. Roosevelt 97203, 97217
2. Jefferson 97211
3. Marshall 97266
4. Parkrose 97220
5. Franklin 97206

- **Drop-out Rate:**
Roosevelt 11.8%; Marshall 11.14%; Jefferson 8.38%; Parkrose 8.07%; Franklin 8.04% (source: Multnomah County Truancy Project, 1998.)
- **Assets Survey Information:**
The lowest assets: Students in alternative schools (average of 14 assets).
Most schools averaged 17 through 21 assets.
Five schools had less than 19 assets: Jefferson - 17, Corbett - 18, Marshall - 18, Roosevelt - 18, and Parkrose - 18.
- **Schools/Geographic Areas with Caring Communities, Family Resource Centers, Touchstone Programs:**
Roosevelt (Caring Community of North Portland); Jefferson; Marshall; and Parkrose (Mid County Caring Community)
- **Zip Codes with Highest Poverty Levels:**
97203, 97217 (Roosevelt) and 97211 (Jefferson)
- **Zip Codes with Highest Crime Rate:**
97202, 97217 (Roosevelt), 97211 (Jefferson), 97220 (Parkrose), and 97206 (Franklin)

April 27, 1999
Multnomah County Board of Commissioners
Budget Worksession Follow-up Questions

- **Zip Codes with Highest Concentration of 10 through 17 year old Youth:**
97217 (Roosevelt), 97211 (Jefferson), 97206 (Franklin)

Community & Family Services

Question 1, April 27 Session --“What is the total context of alcohol and drug treatment needs in the community? Why is heroin the highest priority?”

Budget Office Note: The Board has been provided with the May 3, 1999 report “Overview of Publicly Funded Alcohol & Drug Treatment in Multnomah County”. Additionally, the Board has received “Trends in Multnomah County Alcohol & Drug Related Deaths” (May 7, 1999) that was prepared by the Evaluation/Research Unit of the Budget and Quality Division. These two reports answered the above question, but have been mentioned again to provide context to the following question below. In particular, the second report shows that Heroin related deaths have increased from 33 in 1989 to 102 in 1998, a 209% increase. Of the 117 drug related deaths on which toxicology tests were performed by the Multnomah County Medical Examiners Office, 102 of the people tested positive for Heroin.

Question 2, April 27 Session --“What are the success rates for treatment programs for people who use heroin/opiates?” Response provided by Community and Family Services

The May 3, 1999 report to the BCC from Jim Carlson titled, “Overview of Publicly Funded Alcohol & Drug Treatment In Multnomah County” provides an excellent summary of studies that have looked at the effectiveness of both methadone and drug free treatment modalities. These studies consistently demonstrate that both modalities are effective at reducing drug use and criminal activities. There are some studies that suggest that methadone has the best treatment retention rates and thus tended to produce better therapeutic outcomes than drug free outpatient.

From a policy point of view we recommend that our treatment continuum contain both methadone and drug free modalities. No one modality is effective for all individuals and both of these approaches have demonstrated effectiveness in treating the target population.

*Budget Office Note: The table on page 8 of the May 3 report to the BCC shows **completion** rates for various treatment programs. The completion rate reflects being clean for 30 days and completing at least ¾'s of the treatment plan drawn up divided by all persons terminating treatment. Of course, **completion** does not necessarily imply **success** (i.e., a permanent drug free lifestyle). The detox completion rate reflects those exiting crisis or overdose treatment, while Methadone detox refers to completion of treatment for dependence on methadone. It doesn't include methadone maintenance. Based on the information received, it is unclear what acupuncture treatment completion rates are.*

Question 3, April 27 Session -- “Will funding the heroin treatment package create demand “downstream” for other County-funded services?” Response provided by Community and Family Services

It appears that the “Heroin Treatment Package” does not propose to increase the service capacity of Hooper but rather to improve the quality and type of services available to heroin/opiate addicts who enter Detox. Thus the actual “downstream” impact will depend on the extent to which the proposed service

enhancements increase service outcomes. Detox is viewed as an entry point into the continuum of A&D, mental health, and health services. If successful we would expect to see an increase in the number of individuals referred from Detox into these services. Additionally, this population will need other "wraparound" (non-treatment support) services such as subsidized A&D free housing, childcare, employment support, and case management.

We have not been able to find any studies or empirical data that could aid us in developing a model for estimating the potential demand for "downstream" services. However, we do have enrollment data for our publicly funded provider system which shows approximately 279 individuals entered treatment (residential and outpatient) last year through Detox. This represents only 5% of the clients our treatment providers service last year. As a result we believe the impact of this funding initiative would be manageable.

Non- Departmental

Question #52 What is the relationship between the Watermaster's services and the regulatory functions of the City Water Bureau?

Question #53 What is the status of State funding for Johnson Creek Watershed Council?

Question #54 Provide an overview of the Watermaster services that are or will be provided in Multnomah County?

At the hearing, the Board received a packet of information about the Soil & Water districts, and it contains the information they were seeking.

The contacts for the East & West Multnomah Soil & Water Conservation Districts are:

Brian Lightcap, Chair, West Multnomah S&W District
Dianna Pope, Chair, East Multnomah S&W District

2115 SE Morrison, Suite 201
Portland, 97214
231-2270

DES

Question #43 Identify how much case support is currently costing that would be offset by the Part Time request in County Counsel's budget?

Currently, Animal Control has a Field Officer serving as a legal aide officer representing MCAC at all hearings. Her actions boarder on practicing law, as the claim has been made by some of the defense attorneys. As such, to keep the Division, County, and the employee out of harms way, we are requesting a 0.05 FTE lawyer to represent the Division at all hearings and court cases. Currently, a lawyer represents the Division only at court cases (most of the cases are heard by a hearings officer) and there is no cost.

BOGSTAD Deborah L

From: WARREN Dave C
Sent: Thursday, May 20, 1999 11:31 AM
To: Barbara SIMON; Becky COBB; Beverly STEIN; Bill FARVER; Carol FORD; Catherine MOYER; Ching HAY; Dan OLDHAM; Deborah BOGSTAD; Diane LINN; Donald CARLSON; Elyse CLAWSON; Gary OXMAN; Ginger MARTIN; Ginnie COOPER; Jeanne GOODRICH; Jim CARLSON; Jim MCCONNELL; Jim ROOD; Joanne FULLER; Julie NEBURKA; Karyne DARGAN; Kathy TINKLE; Larry AAB; Larry NICHOLAS; Lisa Naito; Lorenzo POE; Lore JOPLIN; Mark CAMPBELL; Mary Carroll; Meganne STEELE; Michael Jaspin; Michael OSWALD; Michael SCHRUNK; Mike WADDELL; Ramsay Weit; Robert TRACHTENBERG; Sammuell KONADU; Sandra DUFFY; Serena Cruz; Sharron KELLEY; Stephen March; Stephen PEARSON; Suzanne FLYNN; Thomas SIMPSON; Thomas SPONSLE; Tom FRONK; Vickie GATES
Subject: FW: May Revenue Estimate

The attached revenue estimate may be of value to you as we go into next week's budget deliberations.

Briefly, Mark estimates that we may fall slightly short of the 98-9 revenues we used in building next year's beginning balance. Given the normal levels of uncertainty about spending and the similar uncertainties about revenue estimating, neither he nor I suggest that we change anything in next year's budget to deal with this possible change.

Similarly, nothing in Mark's estimate leads me to recommend any change in next year's General Fund revenues.

The reason the summary analysis may be of interest is that, unfortunately, nothing has happened in our ongoing revenue streams that would support an increase in our revenue estimate for next year. The amounts in the executive budget are the most likely estimates we have for next year.

Tomorrow I will be sending you a list of all amendments proposed by departments. Some of them may have revenue impacts on the General Fund (usually because changes in external dedicated revenues sometimes result in higher indirect cost payments to the General Fund). Other than that, do not expect additional revenues to materialize in this budget process.

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

From: CAMPBELL Mark
Sent: Monday, May 17, 1999 5:27 PM
To: FARVER Bill M
Cc: WARREN Dave C; DARGAN Karyne A
Subject: May Revenue Estimate

Bill -

Last week Dave asked me to provide an update to our revenue forecast. We have fourteen "major" revenue sources that account for about 90% of total General Fund revenue. The following figures highlight the estimates for those sources at three different points in time - the Adopted budget, the 12/1 forecast (which was the basis for establishing constraints) and a May revision.

Revenue Source	FY 98-99 Adopted	FY 98-99 12/1 Forecast	FY 98-99 5/15 Forecast	Difference 12/1 vs. 5/15
Property Taxes	\$ 146,280,393	\$ 149,755,829	\$ 150,527,681	\$ 771,852
Business Income Tax	47,064,984	45,274,508	43,319,411	(1,955,097)
Beginning Working Capital	24,729,804	25,753,572	25,872,831	119,259
Motor Vehicle Rental Tax	11,602,520	11,385,822	10,817,526	(568,296)
US Marshal Reimbursement	4,926,405	4,926,405	4,926,405	0
Video Lottery-Economic Development	3,341,331	3,358,001	3,358,001	0
Interest On Investments	3,000,000	3,000,000	3,548,113	548,113
Recording Fees	2,785,000	3,179,692	3,489,906	310,214
INS Reimbursement	2,242,140	2,242,140	2,242,140	0
Juvenile Detention Reimbursement	2,133,530	2,133,530	2,133,530	0
Liquor Tax Revenue Sharing	1,718,832	1,567,620	1,641,351	73,731
Animal Control Fund	1,523,995	1,523,995	1,523,995	0
Cigarette Tax Revenue Sharing	1,125,733	1,136,137	1,108,552	(27,585)
Food Service Licenses	1,050,330	1,050,330	1,085,000	34,670
	\$ 253,524,997	\$ 256,287,581	\$ 255,594,442	\$ (693,139)

To briefly summarize, the 12/1 forecast assumed these sources would generate **\$256.3** million. Based on year to date figures we will probably collect about **\$255.6** million. The \$700,000 difference is fairly insignificant in terms of the variance from the original forecast but I am concerned that both the BIT and the Motor Vehicle Rental Tax are coming in lower than the December forecast - which, in turn, was already lower than the Adopted amount.

I believe most (if not all) of the BIT shortfall can be attributed to the .50% temporary tax. The "regular" BIT appears to be growing at an annual rate of about 6.5% which is pretty much in line with what we had forecast. I have felt for a while that the estimate for the temporary tax was probably a little on the high side but I thought we might get enough overall growth to make up for it. It now appears that either a) we grossly overestimated the amount of revenue which would be produced by a .50% increment or b) we will be seeing a flood of amended returns where taxpayers neglected to include the additional tax amount. The best possible case is that we will see some of this shortfall come to us next year (and into the future) as Prior Year's Taxes. I will keep you posted as I find out more about how the temporary tax is being collected and reported.

It does appear that we were a little aggressive with the forecast for the Motor Vehicle Rental Tax. I based the original estimate on a rolling average based on the past seven years' receipts. In one of those years the tax only grew by about 3.5% and the FY 98-99 receipts appear to be fitting that pattern. There are two reasons I have hypothesized for the slower growth we are seeing in this revenue source. First, migration in and out of Oregon has slowed over the past two years thereby impacting rental of vehicles used in household moving. Second, continued construction/expansion at the airport seems to be having a negative impact on our revenues. I expect that once the improvements are completed we will see a rebound in the revenue from the rental outlets located at the airport. Based on this forecast we will need to achieve revenue growth of about 12% to meet the figure budgeted for FY 99-00. While that level may be optimistic it isn't out of line with the "average" growth we have experienced in this revenue source.

To summarize - it appears we will be about \$700K short of the revenue we expected to have in December. That amount isn't significant for the short term. It may prove to be significant in the future if ongoing BIT and Motor Vehicle Rental revenues grow at slower than forecast rates. As it stands now, we will have to realize about **5% ongoing revenue growth** to pay for everything in the FY 99-00 budget. That figure is probably attainable so I am not inclined to revise any of the estimates in next year's budget at this time. I should caution, however, that future growth is forecast to be more along the lines of 3.5% to 4% annually.

Please let me know if you have any questions or if you would like me to provide additional detail. Also, please let me know if you would like me to forward this info on to the Board and their staff.

Thanks,
Mark

MULTNOMAH BOARD OF COUNTY COMMISSIONERS

BUDGET/POLICY WORKSESSIONS

Tuesday, May 25, 1999

TSCC PUBLIC HEARING

9:30 AM – 11:00 PM. (TSCC at table with Dave Warren.)

- 1. 1998-99 Multnomah County Supplemental Budget**
- 2. Approved 1999-00 Multnomah County Budget.**

BUDGET/POLICY WORK SESSION

11:00 – 12:00:

Department of Community and Family Services

CBAC Report - Susan Oliver

Budget Issues, Opportunities and Board Discussion - Lorenzo Poe,
Department Staff and invited others.

1:30 – 4:00 PM:

Public Affairs Office Budget - Gina Mattioda (10 minutes)

Strategic Investment Program Budget - John Rakowitz (10 minutes)

Issues Raised by the Board:

- 1. State Finance Issues, Concerns and Possibilities**
- 2. County's May 7 Revenue Forecast**
- 3. Borrowing Capacity and Building Plans**
- 4. Levy Capacity Issues**
- 5. Budget Discussion**

Public Safety Budget

Process through Adoption

- Schedule
- What additional information/data the BCC needs prior to adoption.



GINA MATTIODA
Director

Public Affairs Office

MULTNOMAH COUNTY OREGON

421 SW Sixth Avenue, Suite 1045
Portland, Oregon 97204

(503) 306-5766

(503) 202-5321 pager

(503) 736-6801 fax

gina.m.mattioda@co.multnomah.or.us



Y o u r

Public Affairs Office

*A guide
to services
offered
by the
Multnomah
County
Public
Affairs
Office*

Our Goals

The Multnomah County Public Affairs Office (PAO) was created to support the public affairs needs of citizens, County departments, County Commissioners, and the Chair's Office. The Public Affairs Office will help its customers communicate their key messages in a proactive way. Our goals are to:

- **Help create coordinated and consistent communications.**
- **Assist all County entities to build lasting relationships with community organizations and stakeholders.**
- **Coordinate County stakeholders to ensure a strong united legislative agenda.**

Why a Public Affairs Office?

For democracy to work, citizens need to believe that public institutions listen to their concerns and are accountable. The Public Affairs Office helps facilitate effective communication between County entities, citizens and other County partners. Clear consistent communications and meaningful public involvement activities can connect citizens to their government, improve government decision-making, and help restore public faith in good government.

Summary of Services

Services offered by the Public Affairs Office (PAO) include:

Government Relations:

- Developing legislative issues and agenda
- Tracking legislation of interest to the County
- Educating legislators on County issues
- Developing fact sheets on issues
- Liaison with other governments and special interest groups
- Recruiting expert witnesses to testify

Media Relations:

- Assistance with media strategies
- Preparing news releases, advisories, letters to the editor, opinion columns, fact sheets and other media pieces
- Building proactive relationships with the media
- Responding to media inquiries
- Planning news events

Community Involvement:

- Coordination of public involvement processes
- Assistance with siting issues and good neighbor agreements
- Developing public education projects

Public Relations:

- Graphic design and writing services for brochures, reports, advertisements, and other publication needs
- Special event planning
- Scripts for videos and public service announcements
- Graphic support of websites
- Communication planning

r Services

Media Interviews: Is the news media calling to ask about your program or for a comment on a news event? Public Affairs can provide interview coaching or a media response. Future media trainings will be announced on the intranet (MINT).

Events: Is your department planning a grand opening, introducing a new program or service, or announcing a major grant? Examples could include the Hawthorne Bridge reopening or the public engagement process for the Juvenile Justice Strategic Plan. Public Affairs can help with event planning. You can also request our **Event Planning Checklist** to get started.

Siting Issues: Is your department planning to relocate or build a new facility? Siting new facilities usually requires a public involvement process. Public Affairs can assist with implementing strategies and principles described in the County's **Public Involvement Manual**, including good neighbor agreements. The manual can be obtained by calling the Department of Environmental Services at 248-5384 (Ext. 85384).

You can request assistance from the Public Affairs Office for County projects in the following ways:

Give us a Call:

Contact our office at 736-6800 when you have a public affairs question or need.

Complete a Project Worksheet:

This one-page form briefly describes your project, its goal, audience and budget. A signature is required from a department director or designee. To request a form call 736-6800. The form will be available on the intranet (MINT).

Create a News Release: Need a news release to announce a new program, special event or study results? The Public Affairs Office can create and deliver a news release to appropriate media outlets. The first step is to fill out a **News Release Form**. Our office will gather additional information, write a draft news release for your review and distribute the finished version. PAO prefers at least one week's notice before the proposed release date.

How to contact us

These are just a few of our services.
If you have a public affairs question or request,
please contact our staff:

Gina Mattloda

Director
306-5766

Barbara Disclascio

Staff Assistant
736-6800

Kevin Kitamura

Graphic Designer
736-6803

Susan Lee

Public Affairs Coordinator
736-6045

Althea Millechman

Public Affairs Coordinator
736-6805

Michael Pullen

Public Affairs Coordinator
736-6804

Public Affairs Office
421 SW Sixth Ave., Suite 1045
Portland, OR 97204
(Inter-Office Mail: 166/1045)

736-6800 phone
736-6801 fax





The Public Affairs Office Staff

Public Affairs Office

MULTNOMAH COUNTY OREGON

421 SW Sixth Avenue, Suite 1045
Portland, Oregon 97204
Inter-office mail 166/1045
736-6800
736-6801 fax

To serve the Public Affairs needs of Multnomah County, the following team has been assembled. Please feel free to call upon our staff to assist you in meeting your public affairs needs and share this information with your team. The Public Affairs Office can be reached by phone (503) 736-6800, or by fax (503) 736-6801. Our inter-office mail address is 166/1045.

Gina Mattioda, Director

306-5766

Gina has worked for Multnomah County since 1994 as the Public Affairs Coordinator for the Departments of Aging and Disability Services, Community and Family Services, Community Justice, and Health. She comes to this position with over 11 years of Oregon legislative experience including two years of work with former House Speaker Vera Katz and as a lobbyist for the Oregon Medical Association. Gina holds a Bachelor of Arts in Political Science and Journalism from Pacific University.

Barbara Disciascio, Public Affairs Assistant

736-6800

Barb comes to the Public Affairs Office after successfully establishing the Multnomah County Public Safety Coordinating Council office in 1996. Prior to working for the County, Barb was with Portland Public Schools for over 13 years. Barb will maintain media and constituent databases and track legislative issues of interest to the County.

Kevin Kitamura, Graphic Designer

736-6803

Kevin has six years of graphic and web design experience in both the private and public sectors. His public sector experience was gained at Oregon Health Sciences University and the Portland Development Commission where he developed design projects from concept to press. He will use his creative energies to develop communications tools such as brochures, reports, newsletters, fact sheets, and electronic media with all County stakeholders. Kevin holds a Bachelor of Fine Arts Degree from Pacific Northwest College of Art.

Susan Lee, Public Affairs Coordinator

736-6045

Susan came to Multnomah County in 1995 performing program implementation, public affairs functions, and identifying funding sources for the Transportation and Land Use Planning Division. She spent the previous five years working with the Metro Council coordinating public involvement opportunities and assisting in policy development. Susan holds a BA in Human Resource Management from George Fox College, a Master of Public Administration with an emphasis in Labor Relations from Portland State University, and is currently pursuing a Ph.D. in Public Administration and Policy at PSU, where she is also an adjunct faculty member.

Althea Milechman, Public Affairs Coordinator

736-6805

Since 1991, Althea has served Multnomah County as the Media Outreach Coordinator for Oregon SafeNet, a program of the County's Health Department. While there she developed proactive public education and information strategies and mass media campaigns. She has over 15 years experience in Public Relations, Marketing and Advertising. Althea has worked as a retail advertising executive and has completed coursework in fundraising and marketing for non-profits. She holds a Bachelor of Arts in Writing from the University of Pittsburgh.

Michael Pullen, Public Affairs Coordinator

736-6804

Mike comes to the County from the Urban League of Portland where he was Director of Marketing for seven years. While there he substantially increased the organization's fund raising and communications capacities. He has written for a number of publications and has worked on policy issues related to the environment and land use. He is also an experienced event organizer. Mike holds a Bachelor of Arts in History from the University of California at Santa Barbara.



Project Worksheet

Public Affairs Office

MULTNOMAH COUNTY OREGON

421 SW Sixth Avenue, Suite 1045
Portland, Oregon 97204
Inter-office mail 166/1045
736-6800
736-6801 fax

Office Use Only

Job: _____

Date submitted: _____

Date needed: _____

Request (please fill in as much information as you can.)

Submitted by:

Name

Title

Department

Phone

email

Brief Description of Project

Project:

Objectives / Goals of Project:

Target Audience(s):

Event Date or Project Deadline:

Budget:

Project Contacts, Work Team:

Name

Dept.

Title

Phone

email

Tools Needed (Note: Public Affairs Office can assist you with this section)

☐ Flyer

☐ Media Advisory

☐ Display Ads / other adv.

☐ Brochure

☐ PSA (radio or TV)

☐ Other: _____

☐ Fact Sheet

☐ Event Worksheet

☐ News Release

☐ Reports

Signatures required *prior* to start of project:

Department director or designee: _____

date

Public Affairs director: _____

date



Customer Satisfaction Survey

Public Affairs Office

MULTNOMAH COUNTY OREGON

421 SW Sixth Avenue, Suite 1045
Portland, Oregon 97204
Inter-office mail 166/1045
736-6800
736-6801 fax

We would appreciate it very much if you would take a minute to fill out this form and give us your opinion of the service you receive from the **Public Affairs Office**. Please return completed survey to Gina Mattioda, Public Affairs Office, building code 166/1045.

(please fill out information below.)

Type of Project (ie: brochure, event, etc.):

Please circle the number which best describes your experience.

	Very Dissatisfied	Dissatisfied	Neutral	Satisfied	Very Satisfied
Timeliness	1	2	3	4	5
Easy to Work with	1	2	3	4	5
Communication	1	2	3	4	5
Staying on Budget	1	2	3	4	5
Meeting Your Needs	1	2	3	4	5

How Can We Improve?

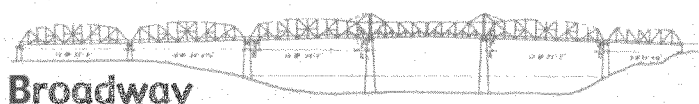
Other Comments:

Your Name (optional):

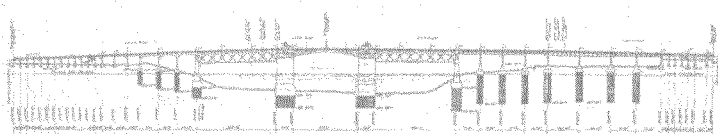
Essential Links in the

Multnomah County's Willamette River Bridges

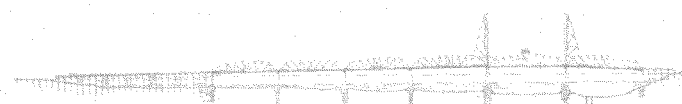
Transportation System



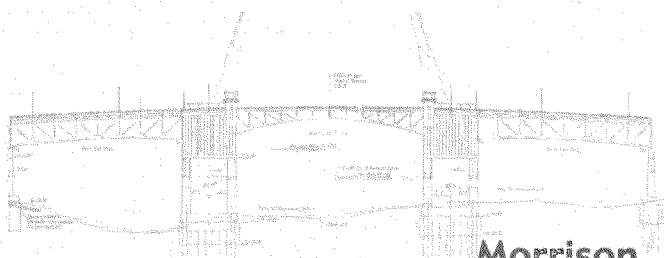
Broadway



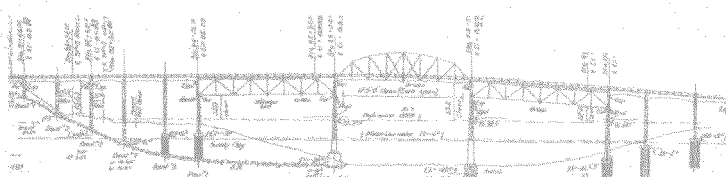
Burnside



Hawthorne



Morrison



Sauvie Island



Sellwood



CONNECTING COMMERCE AND COMMUNITY




MULTNOMAH COUNTY

BRIDGES

Multnomah County's Willamette River Bridges






Multnomah County requests that the Legislature provide a funding source for its six Willamette River Bridges. Increased funding is necessary to ensure the safety of the travelling public. Without a dedicated source, revenues must be shared with other local jurisdictions. The majority of these historical bridges are over 70 years old and in need of aggressive maintenance and major capital improvements. County has identified a \$195.1 million funding shortfall over the next twenty years.

Without Dedicated Increase in Funds the County Risks:

-  Losing \$31.6 million in federal dollars that require local matching funds.
-  Further weight restrictions on bridges, affecting freight movement.
-  Electrical and mechanical system failure, which would require the bridge to be locked in the upright position as mandated by federal regulation.

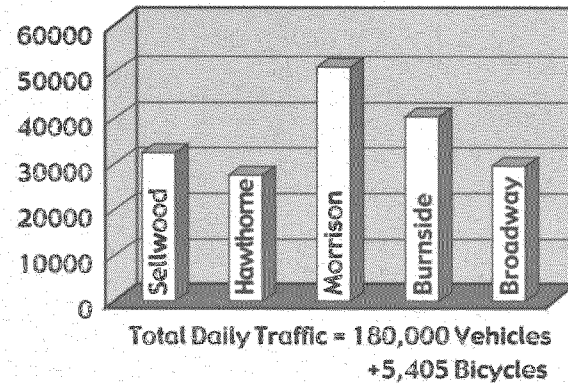
Connecting Commerce and Community

Multnomah County owns and operates six Willamette River bridges. These include the Sellwood (1925), Hawthorne (1910), Morrison (1958), Burnside (1926), Broadway (1913), and Sauvie Island (1950) bridges. The six bridges provide daily access to over 179,600 vehicles daily including 2,000 buses, 2,500 bicyclists and 1,500 pedestrians for a variety of purposes:

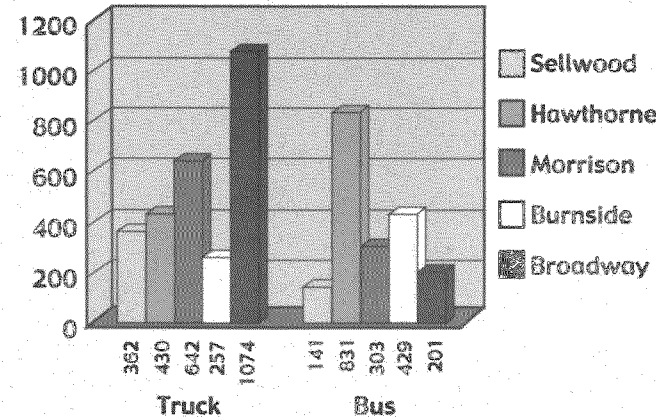
-  **Residents** – connecting almost 80 percent of metro area citizens who live east of Portland's downtown to employment, goods and services in the central business district.
-  **Business** – providing direct connections to the interstate freeway system and regional and local street systems in the central eastside, northwest industrial areas, and the central business district essential to the economy of the region and state.
-  **Tourism** - linking the Rose Quarter, Oregon Convention Center, train and bus depots, and OMSI; important regional destinations for both residents and visitors.
-  **Recreation Opportunities** - walking and bicycling, which are not allowed on the interstate bridges.
-  **River Traffic** - according to federal regulations, commercial and recreational river users have priority over vehicle traffic.

To preserve the safety and longevity of Willamette River Bridges, Multnomah County has restricted heavy truck travel on five of the six county crossings. Long-term failure to accommodate local and interstate truck traffic could have a serious impact on the economy of Portland, the region and the state.

Average Daily Total Traffic, 1997



Average Daily Truck and Bus Traffic, 1994



1994 Traffic Counts	Lanes	Trucks	Busses	Autos	Bridge Total	1997* Bridge Total
Sellwood	2	362	141	28,278	28,781	32,132
Hawthorne	4	430	831	26,327	27,588	27,496
Morrison	6	642	303	31,268	32,213	50,799
Burnside	5	257	429	38,803	39,489	40,027
Broadway	4	1,074	201	27,966	29,241	29,189
Totals		2,765	1,905	152,642	157,312	179,643

* No Truck/Bus/Auto Breakdown Available

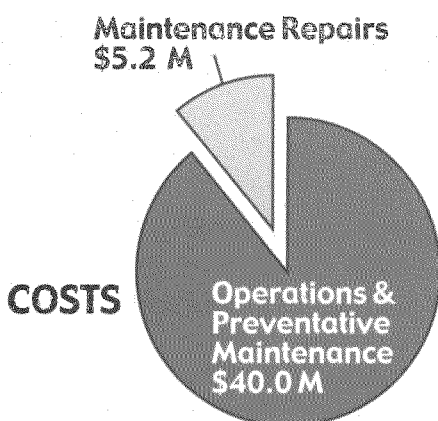
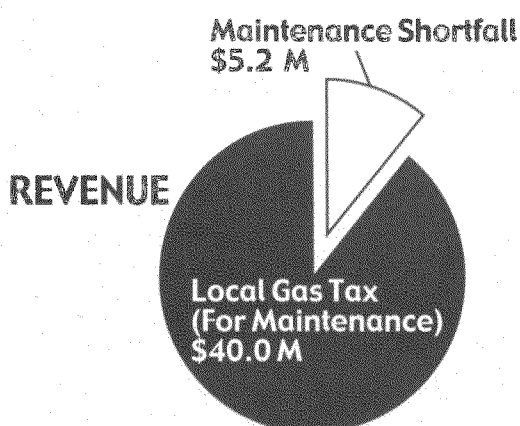
** Projected



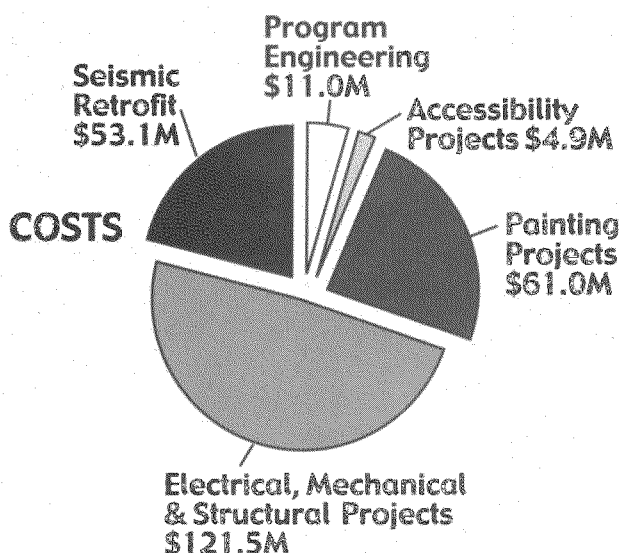
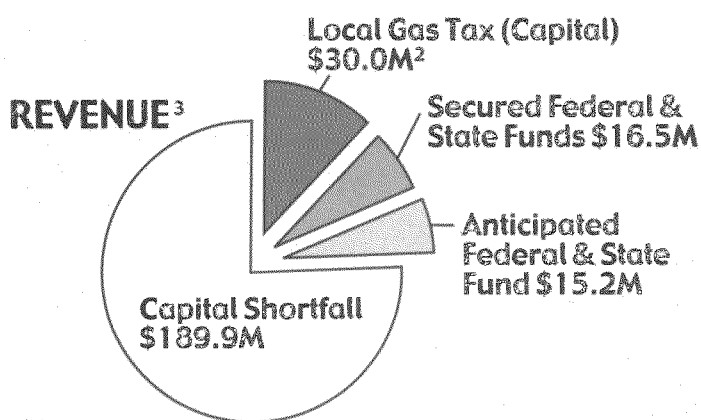
MULTNOMAH COUNTY

Breakdown of Willamette River Bridge Program 20 year need

Operations & Maintenance



Engineering & Capital



1 Maintenance & Operation Yearly inflation rate (1999 dollars) established per Intergovernmental Agreement (IGA) with City of Portland (COP)

2 Capital fixed at \$1.5 M per year per IGA with COP









Greater Use, High Costs, Aging Structures

Regional growth impacts bridge maintenance in two ways:

1. It increases traffic congestion throughout the region, making it essential that the bridges stay in good operating order with a minimum of down time; and
2. More vehicle traffic adds stress to the structures, causing more wear and damage and increasing maintenance needs.

Because many of the bridges are quite old, maintenance costs have exceeded routine inflation. Some of these bridges have been serving us since the Model T was state-of-the-art, and they continue to operate only with aggressive maintenance.

Recently, capital construction costs for rehabilitation and improvements have escalated dramatically for the following reasons:

-  Need for seismic retrofitting in the event of an earthquake.
-  Protecting the public, employees, air and water by containing and disposing of hazardous waste, particularly lead-based paint.
-  Antique parts are no longer manufactured and must be custom-made.
-  Work is high risk and hazardous, increasing worker safety costs and County liability.
-  Increasing congestion requires minimizing closures and places constraints on construction schedules.
-  Movable structures are more complex, resulting in higher engineering costs for rehabilitation projects.
-  Requirements for more in-depth inspections, including dive teams to inspect underwater supports.
-  Dedicated local funds for capital construction on bridges has remained fixed at \$1.5M per year since 1989, while improvement costs have inflated.

In 1994, when Multnomah County first estimated the cost of painting the Hawthorne Bridge, the work would have cost \$4-5/sq. foot. By the time the work began in 1998, new environmental regulations increased the costs to \$16-20/sq. foot.

Projected Needs, Projected Revenues, Shortfall

Over the next 20 years, Multnomah County expects total revenues to the Willamette River Bridge Fund to be \$101.7 million. These funds will come from two basic sources: maintenance and capital preservation funding from an intergovernmental agreement with the City of Portland, totaling \$70 million, and federal and state competitive revenue totaling \$31.6 million.

During the same period, the County anticipates maintenance and capital preservation needs of \$296.7 million. The shortfall is approximately \$195.1 million.

Revenues

WRB Dedicated Maintenance Revenues

-Local Gas Tax (See Footnote 1) \$ 40,000,000

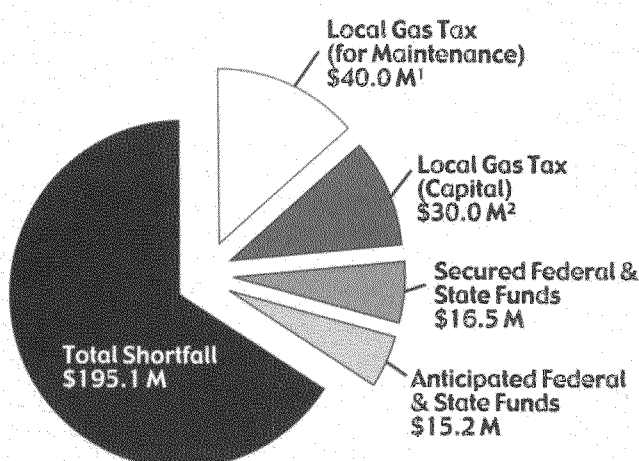
WRB Projected Capital Revenues

-Local Gas Tax (See Footnote 2) \$ 30,000,000

-Secured Federal & State Funds \$ 16,470,000

-Anticipated Federal & State Funds \$ 15,175,000

Total Projected Revenues \$ 101,645,000



Costs

WRB Preservation and Improvement Needs

-Operations & Preventative

Maintenance \$ 40,000,000

-Maintenance Repairs \$ 5,210,000

-Seismic Retrofit \$ 53,064,000

-Electrical, Mechanical & Structural Projects \$ 121,510,000

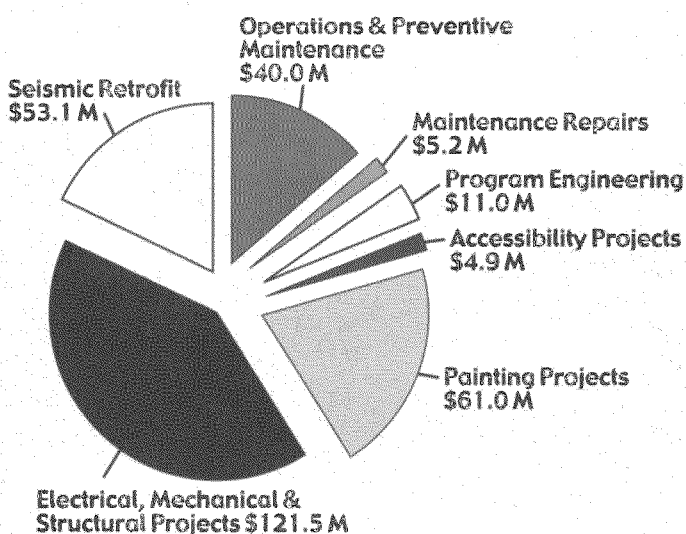
-Painting Projects \$ 61,044,000

-Accessibility Projects \$ 4,901,000

-Program Engineering \$ 11,000,000

Preservation and Improvement Needs \$ 296,729,000

Total Shortfall \$ 195,084,000



Over the next 20 years, Multnomah County's unfunded liability for maintenance, repairs and capital preservation of the Willamette River Bridges is \$195.1 million. Replacement of the bridges would cost more than \$760 million.

1 Maintenance & Operation Yearly inflation rate (1999 dollars) established per Intergovernmental Agreement (IGA) with City of Portland (COP)

2 Capital fixed at \$1.5 M per year per IGA with COP

Thank you for visiting

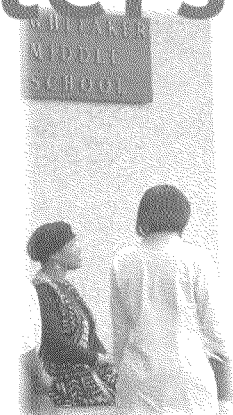
Special Notes

Your contact person is:



MULTNOMAH COUNTY

Family Resource Centers



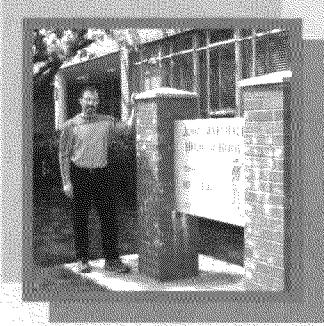
(503) 248-3999

site specific information included inside

MULTNOMAH COUNTY
Family Resource Centers M558
421 SW Sixth Avenue, Suite 500
Portland, Oregon 97204

Mission

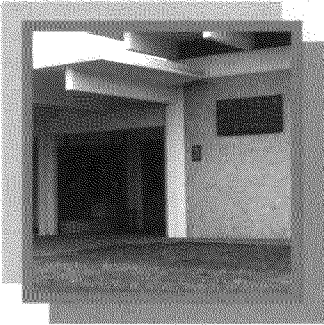
Family Resource Centers act as a system coordination access point in neighborhoods. They work to integrate, coordinate and when necessary promote through collaboration the development of services to fulfill family needs.



Values

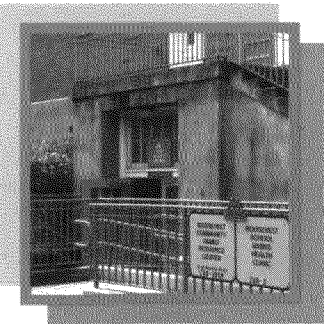
Family Resource Centers value the need for ongoing and positive support that is necessary to promote:

- Collaboration
- A holistic view of families
- Family wellness
- Diversity
- Respect for community goals
- School success



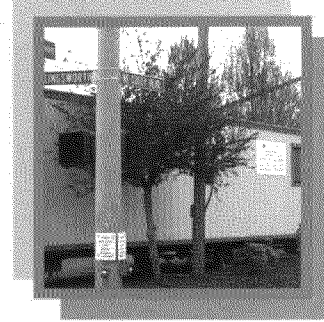
Service Integration

Family Resource Centers provide leadership in bringing together the various partners and agencies to offer integrated resources and services in order to promote stronger and more stable families. Service integration meetings occur regularly at each Family Resource Center. Please contact the specific site for more information.



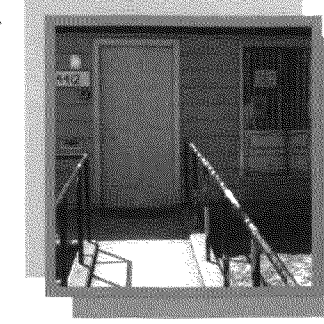
Family Resource Centers are:

- The outgrowth of collaborative partnerships between various governmental and local communities.
- Located within a specific small geographic community where it is essential to use a proactive approach to link families to social and other services.
- Unique to each of the small communities where the Family Resource Centers are located.
- Designed to develop a single entry access to human services in an accessible location.



Family Resource Centers Can Help with:

- Linking people with resources
- Providing information and referral
- Encouraging community leadership
- Achieving self-sufficiency
- Providing meeting space for community people and service providers
- Strengthening the relationship between families and schools
- Volunteer opportunities
- Advocate for individuals, families and children



Locations

Currently, there are five Family Resource Centers. Three are located at schools, and two are located within housing developments.

Jefferson Family Resource Center
5210 N Kerby
Portland, OR 97217
Phone: 916-5180
(located in Jefferson High School)

Marshall Family Resource Center
3905 SE 91st Street
Portland, OR 97266
Phone: 916-9545
(located in Marshall High School)

Roosevelt Family Resource Center
6941 N Central Street
Portland, OR 97203
Phone: 248-3909
(located in Roosevelt High School)

Columbia Villa Family Resource Center
4412 N. Trenton
Portland, OR 97203
Phone: 306-5717

Villa de Clara Vista Family Resource Center
6706 NE Killingsworth
Portland, OR 97218
Phone: 306-5686 / 306-5682

Whitaker Family Resource Center
5700 NE 39th
Portland, OR 97218
Phone: 248-3999 ext. 29141
(located in Whitaker Middle School)

The FRC's are administered through Multnomah County, Department of Community and Family Services, Division of Community Programs and Partnerships

Also available

Trauma Team - members will respond upon notice to any traumatic incident.

Debriefing Team - members are skilled at conducting incident debriefings.

Drug & Alcohol Abuse Team - members who have "been there" help those who are there.

Peer Support Coordinators

BILL GATZKE
(503) 248-5390 work
(503) 499-8463 pager

BRENT RITCHIE
(503) 251-2442 work
(503) 499-7563 pager

KATHY McCULLOUGH
(503) 248-5230 work
(360) 254-9056 pager

ED STELLE
(503) 251-2406 work
(503) 274-5619 pager

Peer Support

employees

helping

employees

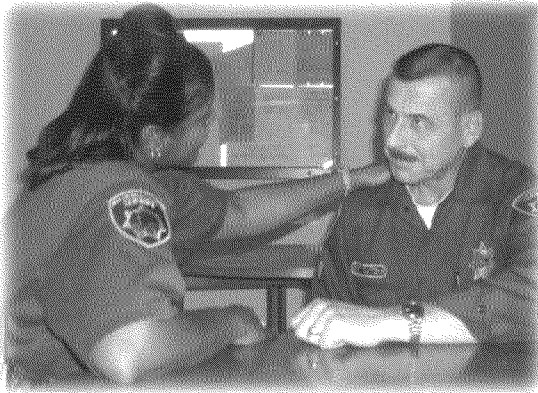


Multnomah County Sheriff's Office
12240 N.E. Glisan St.
Portland, Oregon 97230



Because everyone needs a little help at times

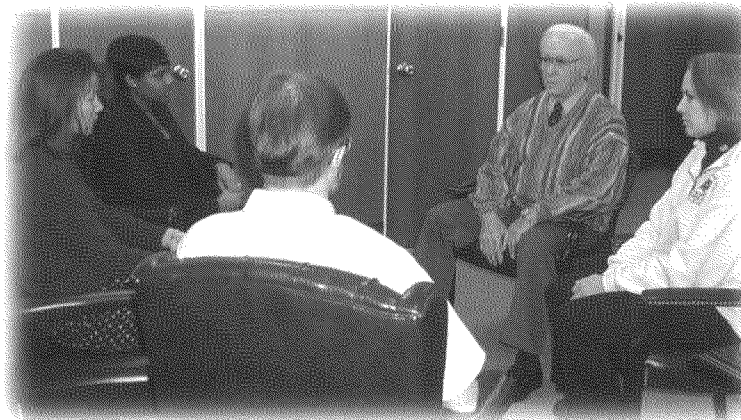
Do you ever just need someone to talk to? Are you having problems at home or work that are affecting your concentration? Do you find it hard to talk to the people at home about your job?



Without question, our jobs are stressful. Finding someone who will listen when things are bad can be difficult. Fortunately, there is someone at the Sheriff's Office who is always willing to lend an ear.



The Peer Support Group invites all employees and their family members to call in times of need. The Group is made up of employees who volunteer their time to help others get through everyday stresses and life's traumas.



Confidential and caring

When you or someone you care about needs assistance, call upon a Peer Support member. You will be given an opportunity to meet in an informal and supportive way with someone who cares – someone very

often in your same line of work.

Peer Support members receive on-going specialized training and can refer you to outside resources if that's what you want to do. Peer Support members are not professional counselors. All contacts and referrals are confidential.

An Invitation from

Multnomah County Chair

Beverly Stein

County Commissioners

**Serena Cruz
Sharron Kelley
Diane Linn
Lisa Naito**

Employees on non-profit social and human service agencies

to the

continue to experience low wages and lack of benefits. The

Living Wage

County's ability to affect those wages is limited because the Oregon

Public Hearing

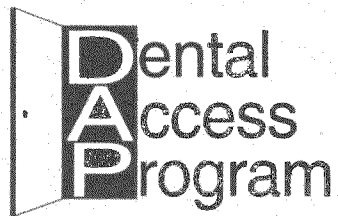
legislature controls the funding for those contracts."

**Thursday
April 8, 1999
6:00 pm**

**Multnomah County Courthouse
Boardroom 602**



**Please RSVP
736-6800**



887 NE 102nd Avenue
Portland, OR 97220
(503) 736-6942

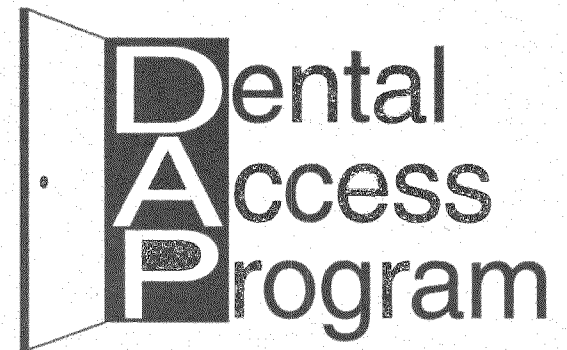
*JOIN
the Dental
Access
Program*



This program is made possible by the
Multnomah County Health Department
and the Healthy Communities Dental
Access Action Team.



887 NE 102nd Avenue
Portland, OR 97220



*Linking
Oregonians
in need
with dental
professionals
who care.*

Dental Access Program

What is DAP?

DAP is a public-private partnership whose goal is to improve access to urgent dental care with volunteer dentists. DAP targets Oregon's uninsured, low income families, and working poor.

Why have a dental access program?

There are many families and working poor in the tri-county area who have no medical insurance or have medical insurance that does not include dental coverage. Therefore, access to urgent dental care is very limited.

How does a person qualify to receive dental care through DAP?

To qualify for DAP, patients cannot have any form of dental insurance or Medicaid. Callers are screened by a DAP referral coordinator to determine where they fall within the Federal Poverty Guidelines. Clients must live in Multnomah, Washington, and Clackamas Counties. If not eligible for DAP, referrals are made to other health and social services as needed.

What does the referral coordinator do?

The referral coordinator serves as a liaison between the patient and your dental office to field questions and educate the patient about the program guidelines *before* the appointment.

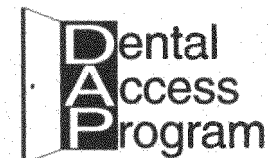
Why should your practice JOIN the Dental Access Program?

- Although most dentists already donate dental care for those less fortunate, DAP facilitates this process by providing a mechanism, to verify a patients financial need.
- Calls to your office from uninsured clients can be referred to DAP.
- You control your participation and the level of treatment you provide. However, it is suggested that participating providers offer one appointment per month.
- All DAP patients will receive an orientation to better prepare them for their dental visit.
- We ask clients to pay your dental office a \$25.00 fee. If a client "no shows" for an appointment, DAP will pay the \$25.00 fee.
- We provide regular contact with you to monitor your satisfaction with our referrals and address your concerns.
- DAP will sponsor Continuing Education classes for the participating providers at no charge and providers will receive recognition for their contribution.
- If you want to participate, but would prefer to volunteer outside your office, DAP can refer you to one of the many dental clinics that are available.

Some concern has been expressed that the failure to provide follow up care to patients referred under this program may result in disciplinary action by the Oregon Board of Dentistry. In particular, some practitioners have questioned if such cases may be treated as patient abandonment by the Board. The Dental Access Program met with the Board concerning this issue during its April 1999 meeting. At that time the Board voted to issue an opinion letter addressing these concerns. Counsel to the program advises that an abandonment issue should not arise so long as the doctor fully informs the patient of the nature and extent of treatment which will be provided (ie: palliative treatment only), makes a referral for any additional treatment required, and generally informs the patient whether any active conditions exist which require further care. To avoid any misunderstanding this information should be conveyed to the patient in written form and a copy, signed by the patient, should be kept by the doctor.

Only One A Month

**Providers Please Call:
(503) 736-6942**



**887 NE 102nd Avenue
Portland, OR 97220**

Linking Oregonians in need with dental professionals who care.



MULTNOMAH COUNTY OREGON

Announcement of Public Meeting

Proposed purchase of US Bank Building

Subject: Proposed purchase of US Bank Building and relocation of various Multnomah County Administrative Offices to:

501 SE Hawthorne Blvd.
Portland, Oregon

Occupants may include:

- Board of County Commissioners
- County Chair's Office
- County Auditor
- Multnomah County Sheriff / Administration only
- County Counsel
- Public Affairs Office
- Citizen Involvement Committee
- Public Safety Coordinating Council
- Commission on Children, Families, and Community
- Department of Community Justice /Administration only
- Department of Support Services
- Assessment and Taxation
- Board of Property Tax Appeals

When: Wednesday, January 13th, 4:00pm – 6:00pm

Where: Portland Public Schools
Child Service Center
Room C-19
531 SE 14th
Portland, Oregon 97214

Individuals with a disability requiring special accommodations or requiring a sign language interpreter (TDD 1-800-735-2900), please call the Public Affairs Office (736-6800) by January 6th, 1999.

Info: For more information and fact sheet, contact Multnomah County Public Affairs Office, 736-6800

If you are unable to attend, but would like to comment,
please send your response to:
Multnomah County Public Affairs Office
421 SW Sixth Avenue, Suite 1045
Portland, Oregon 97204

Fax: 736-6801

Email: pao.org@co.multnomah.or.us



Multnomah County Oregon - M786
Public Affairs Office
421 SW Sixth Avenue, Suite 1045
Portland, OR 97204

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Portland, OR

Invitation to a Public Meeting



Toward the New Millennium

2000

Tools for working together



6th Annual

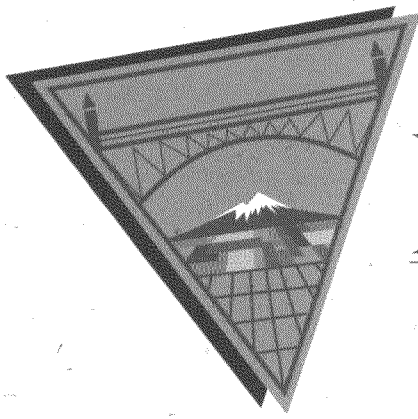
Cultural Diversity Conference

June 18, 1999

2000



Sponsored by
City of Portland Police Bureau, Multnomah County District Attorney's Office and Multnomah County Sheriff's Office



M.C. TRANS

Multnomah County Transportation Division Newsletter

Winter 1999

Road Crews — There When You Need Them

Multnomah County's Division of Transportation is always prepared for bad weather — snow, ice, wind and heavy rains. In partnership with cities throughout the region, the County has established a responsive network for emergency weather conditions.

From December to March, the division is staffed 16 hours-a-day, five days a week. During this time, a small crew works from midnight to 8:30 a.m. While you sleep, these skilled employees are handling transportation emergencies, preparing for coming storms and taking care of maintenance needs that can ease the morning commute.

When a storm comes through, the County goes into high gear. Two 12-hour shifts of 20 people offer round-the-clock road clearance and maintenance. And everyone in the crew continues working 12-hour days until the need subsides. During the flooding of 1996, the emergency conditions lasted three full weeks.

Drive Safely This Winter

- Never pass a sanding truck while it is sanding a road. You are likely to get hit by flying rocks. Operators will allow you to pass at the first opportunity.
- Never cut off a truck plowing snow. Snow plows work most efficiently at steady speeds. Slowing down interferes with their effectiveness. And remember, they are heavy pieces of equipment that don't stop on a dime ... for your safety, leave them a lot of room before moving ahead of them in their lane.
- Plan your routes carefully during bad weather. Avoid common trouble spots. Remember that left turn lanes are the last to be cleared in urban areas.
- After a storm, when temperatures are rising let us know about any areas with standing water. The catch basin may be covered with leaves, ice or snow. Call 248-5050, leave a message, and we will clear them as soon as possible.
- If at all possible, stay home during bad weather. It may save you time, headaches — and possibly your life.



Here are answers to some commonly asked questions about our road system:

Q. How do you decide what roads to plow and sand?


- A. In both rural and urban areas, we clear the most heavily used streets first, and those near hospitals and fire stations that are critical for emergency services. We also give priority to freeway access routes. Once the highest priority roads have been cleared, we begin clearing lower priority roads to the extent that time and resources allow.

Q. What if you don't have enough resources to handle a weather emergency?

- A. Occasionally, a major storm will max out our personnel and equipment. In that case we hire contractors to assist in responding to the emergency.

Q. Do you do any prevention work before the storm hits?


- A. The Transportation Division has obtained a truck that sprays a combination of calcium, magnesium and acetate on targeted areas. This environmentally safe substance prevents icing. Because of the chemical's expense, we use it only in the most hazardous locations, such as Corbett Hill Road, and at heavily-used intersections. County crews pick up the sand immediately after a storm.

Anti-icing reduces the need for sand — lowering our maintenance costs and reducing windshield and paint damage to vehicles, while creating safer driving conditions. Reducing the use of sand also improves air and stormwater runoff qualities, which is a Best Management Practice goal of our environmental program. 

Volunteers Wanted for 242nd Avenue Connector Study

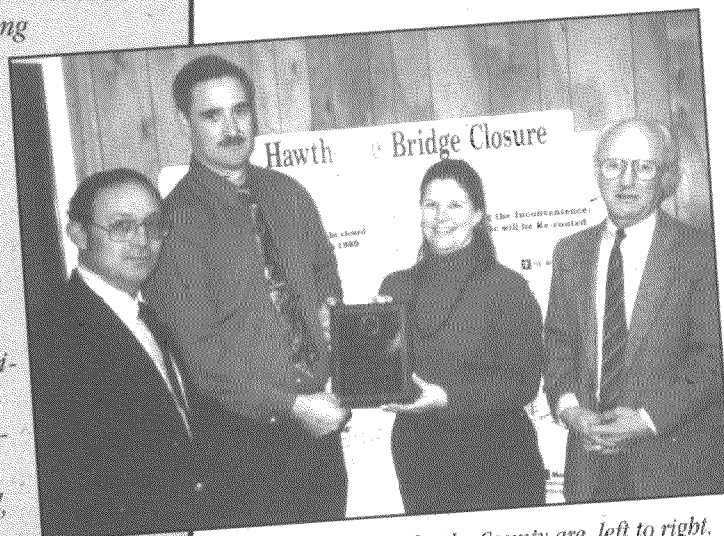
Multnomah County is spearheading a study to develop the connection between 242nd Ave. at Glisan St. and I-84 east of 238th Ave. The first phase is a technical analysis to determine the connector's impact. During the next phase, which will begin in early spring, a citizens committee will help the County evaluate the analysis.

The new road is intended to replace the Mt. Hood Parkway, which was eliminated because of a moratorium on new state highway construction. However, it will be an arterial, not a freeway. Currently, the Transportation Division is working with a consulting team to review environmental, geological, transportation, land use, and socio-economic issues that might be impacted by a new road.

If you are interested in participating in this project as a member of the Citizen Advisory Committee, please contact Ed Abrahamson at 248-5050. 


County Wins Award for Hawthorne Bridge Partnerships

The Multnomah County Transportation Division has received statewide recognition for its far-sighted planning of the Hawthorne Bridge Painting and Deck Replacement Project. The County's Bridge Section received the 1998 Oregon Transportation Quality Initiative Achievement Award in the inter-agency partnering (non-construction) category, for its creative partnerships to make this critical project move smoothly. Cooperative planning helped the County protect the natural environment, reduce traffic disruptions and minimize costs. Combining several projects into one saved more than \$5 million in project costs.



Accepting the award for the County are, left to right, Stan Ghezzi, John Lindenthal, Karen Schilling and Ed Wortman

The sign team had to consider the needs of river traffic, commuters, commercial vehicles, bicyclists, buses and pedestrians, as well as protecting the Willamette River from lead-based paint being removed from the bridge. The County Bridge Section also had to coordinate with other construction and maintenance projects.

"We thank the many agencies, citizens and businesses who shared their time and expertise with us to make this project work so well," said Stan Ghezzi, the County's Bridge Services Manager. "Together we created a model of cooperation. We hope to see it replicated by others to increase efficiency and reduce costs." 

Also sharing in the award was the County's design partner, David Evans and Associates, Inc. The County listed several dozen partners in its award application, including federal, state and local transportation and regulatory agencies, neighborhood, business and advocacy groups, and a variety of regional governments.

The Hawthorne Bridge, which carries about 35,000 vehicles daily, has been closed since April for major repairs. But as early as December, 1996, the County brought together representatives of 14 agencies and eight consulting firms to consider the challenges and design the best way to work together.

In managing the renovation project, the de-

Transportation, Land Use and DES Consolidate in New Building


In December, several sections of the Transportation Division and the Environmental Services' (DES) administration staff moved into a new home — a building adjacent to the current Yeon Facility located at 1620 SE 190th. In January, the Land Use Planning Division will join them. Staff predict the move will mean better customer service for the public.

"It makes sense to locate transportation and land use planning together because of their natural linkage," said Larry Nicholas, director of DES, which includes both divisions. "The new building also has more counter space for customers calling on our Surveyor, Land Use Planning and Right of Way staff."

The sections were formerly located at 2115 S.E. Morrison Street in a building that was in need of a costly seismic upgrade to meet safety standards.



In December, the Survey Section moved to the main floor of the Yeon Annex, as the new building is called. Land Use Planning and the Right of Way Section will relocate on Wednesday, January 20. Transportation Engineering and Planning have moved to the annex' second floor from basement offices at Yeon that had poor ventilation.

The Land Use Planning Division will close on January 15 to prepare for the move. If you have business with any of the sections that are moving, be sure to call 248-3043 (Land Use) or 248-5050 (Transportation) to clarify their current location and hours. 

Road Improvement Needs Outpacing Funds



Cheryl Whisler, land use chair of the Kelly Creek Neighborhood Association, recently noted a third anniversary. She marked the third year of meetings about traffic conditions at the intersection of Kane Ave., Orient Drive and S.E. 14th Street.

Cheryl and her neighbors are concerned about safety at this busy unsignalized intersection, where two streets cross a 35-mph road. "Sometimes it's hair-raising watching the school kids try to get across to the convenience store so they can get their Big Gulps," Cheryl said. The neighbors say this intersection has a high vehicle accident rate.

A County investigation revealed a 50% increase in the accident rate from 1996-97 at the intersection of Kane Road and Orient Drive. The County worked with the City of Gresham to reduce northbound traffic on Kane Road crossing Orient Drive by prohibit-


ing left turns from eastbound Palmquist. The effect of this change will be known when accident statistics for 1998 are compiled.

A pending agreement between Multnomah County, Gresham and Albertson's Food & Drug Stores could provide up to \$5.8 million to give a major facelift to the intersection. But there are other critical projects waiting to be funded. How can the County pay for this project and all the other critical projects necessary to keep up with changes in East County?

The bulk of the funds available for road construction come from state gas taxes. However, the state has not raised the gas tax in the last eight years. Revenues are not keeping up with growth — and a series of stormy winters required the County to divert money to emergency road repairs. The County has identified \$170 million-worth of road construction and maintenance projects that need to be com-

pleted in the next 20 years — a figure far beyond anticipated revenue.

Metro has about \$75 million in federal money to distribute throughout the region over the next six years, and the County has asked for funding for a variety of high priority projects. However, local governments have submitted requests worth more than \$330 million — making it unlikely that more than a few Multnomah County projects will get funded.

Meanwhile, people and businesses continue to pour into East Multnomah County. The rains still pound away at steep banks and undermine old roadways. The bridges are aging, and County funding remains stagnant. Multnomah County will be looking to the State Legislature this year for new financial support to keep traffic moving smoothly and safely. 



Schedule Update of Construction Projects

Project Description and Location	Description of Work	Construction Work Schedule
207 th Avenue from Halsey St. to Glisan St., arterial construction	Construct major arterial	Completed November 1998 (minor work still to be completed)
Hogan Road from Burnside Rd. to Palmquist Rd., bicycle/pedestrian improvements	Widen roadway for bicyclists and pedestrians, install signal at Hogan Road and 5 th Avenue	Completed September 1998 before school reopened
Cornelius Pass Road at railroad tunnel, flood damage repair	Repair flood damage and stabilize landslide	Completed October 1998
Newberry Road, flood damage repair	Repair flood damage	Completed October 1998
Glisan Street from LSI Logic at 223 rd to 238 th Drive/242 nd Avenue, arterial reconstruction	Widen roadway, install signal, install illumination	Completed November 1998
East County Signal System, coordinate traffic signals	Interconnect signals	Expected to begin February 1999
Kane Avenue at Powell Valley Road, traffic signal installation	Install signal and widen roadway	Expected to begin March 1999
238 th Avenue at Halsey Street, intersection improvement and traffic signal installation	Widen approach roadways	Expected to begin April 1999
49 th Avenue from Hidalgo Street to McNary Parkway, bicycle/pedestrian improvements	Widen roadway for bicyclists and pedestrians	Expected to begin April 1999
Cornelius Pass Road, paving overlay	Resurface roadway	Expected to begin May 1999
Stark Street at Troutdale Road, traffic signal installation	Install signal and widen approaches	Expected to begin June 1999
Division Street, Stark Street and Halsey Street, flood damage repair	Repair flood damage	Expected to begin July 1999
Historic Columbia River Highway from Kibling Street to Beaver Creek Bridge, bicycle/pedestrian improvements	Widen roadway for bicyclists and pedestrians	Expected to begin July 1999
Rocky Point Road between US Highway 30 and Skyline Road, flood damage repair	Repair flood damage	Expected to begin July 1999
Gilkinson Road, culvert replacement	Replace deficient culvert	Expected to begin August 1999
Troutdale Road from Chapman Street to Cherry Park Road, bicycle/pedestrian improvements	Widen roadway for bicyclists and pedestrians	Expected to begin October 1999
Orient Dr./Kane Rd./Palmquist Rd.	Intersection improvement	Expected to begin 1999 (pending agreement)

Let's Talk!

If you see a problem on a county road that needs the services of MCTrans — CALL US! Your ability to notice potential hazards can help us prevent big hassles if you let us know quickly.

CALL US TO REPORT:

- Shrubs and brush growing into roadways or sidewalks
- Traffic problems caused by construction
- Erosion on the right-of-way
- Damaged or missing signs
- Broken traffic signals
- Potholes or road settlement
- Illegal dumping of oil or grease in storm sewer drains
- Problems caused by bad weather
- Flooded drainage culverts
- Or any other problems and hazards you see!

Call MCTrans at **248-5050**, Monday through Friday between 8:00 a.m. and 4:30 p.m. To report **emergency** road conditions or traffic signal outages after regular office hours, call **9-1-1**. Crews are on call 24 hours a day and will respond immediately to emergencies, even on weekends, evenings and holidays.


For more information, visit the Transportation Division website at www.co.multnomah.or.us/trans/

West of Sandy River Study Begins

Residents of rural Multnomah County have a new opportunity to create a vision for their community. The West of Sandy River Rural Area Plan covers the land bounded by the City of Troutdale to the north, the City of Gresham to the west, the Sandy River to the east and Clackamas County to the south.

This plan marks the first joint land use and transportation plan that the County has conducted. It offers residents the opportunity to discuss a full range of interests and concerns about development, safety, and other issues important to a rural neighborhood.

Through questionnaires sent to property owners and an Open House, residents and stakeholders identified issues concerning growth, transportation, public services/facilities, land use, parks/open spaces and the environment/water quality as the most important topics to be addressed in the plan. A citizens group will be appointed to assist the County in developing the plan over the next year.

The Scoping Study with these issues will be presented to the Board of County Commissioners in January for a public hearing and their approval. To obtain a copy of the Scoping Study or to participate in the citizens group, please call April Siebenaler at 248-5050, or Susan Muir at 248-3043. 

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Dept. of Environmental Services
1600 S.E. 190th Avenue
Portland, OR 97233



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Drop in at any of the following Neighborhood Open Houses:

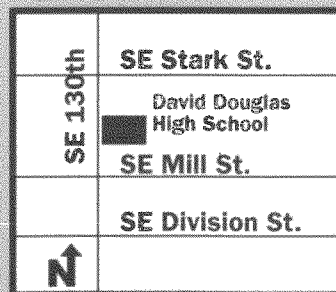
Southeast

Tuesday, May 4, 1999
4 - 7 pm

David Douglas High School
(Cafeteria in Vocational/Fine Arts Building)
1500 SE 130th Ave.

between Stark and Division.

Parking lot
is north
of building.



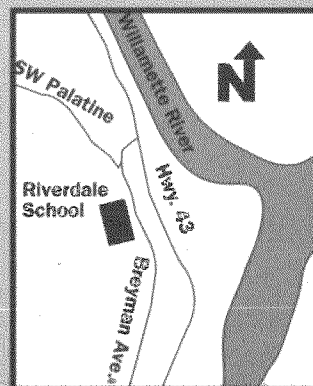
Southwest

Thursday, May 6, 1999
4 - 7 pm

Riverdale School
(Music Room)
11733 SW Breyman Ave.

from Hwy. 43
southbound,
make right at SW
Palatine Rd.,
left at Breyman.

Parking lot is
south of building



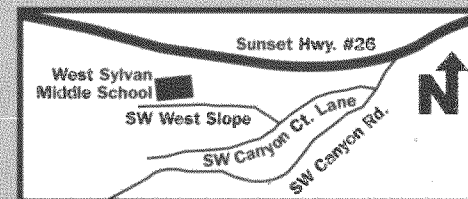
Northwest

Tuesday, May 11, 1999
4 - 7 pm

West Sylvan Middle School
(Cafeteria at school entrance)
8111 SW West Slope Dr.

from SW Canyon Rd. southbound,
make right at light at Canyon Ct.,
right at West Slope Dr.

Parking
lot at
entrance



You are invited to...

Neighborhood Open Houses

The Multnomah County - Portland Compliance Project

In January Multnomah County mailed out a flyer about **The Multnomah County - Portland Compliance Project**, a land use planning project that will include your residence, property or neighborhood. This project is part of a long-term planning effort to manage growth in our metropolitan region. (For a copy of the original flyer, contact Michael Pullen at 736-6804.)

At the **Neighborhood Open Houses** in May you can learn about the project's initial recommendations, see maps showing the areas and proposed land use zones, ask questions, and give us your comments.

Your input is important! Staff from Multnomah County, City of Portland and Metro will be available at each open house to answer questions and record your comments. We look forward to talking with you about this project.

Project Staff Contacts

For public involvement information:

Michael Pullen, Multnomah County Public Affairs,
736-6804, mike.j.pullen@co.multnomah.or.us

For planning information:

Susan Muir, Multnomah County Land Use
Planning, 248-3043,
susan.l.muir@co.multnomah.or.us

**For information about Metro and the Urban
Growth Management Functional Plan:**

Barbara Linnsen, 797-1840,
linnsenb@metro.dst.or.us
Or visit Metro's web site at www.metro-region.org

This project partially funded by a Metro Public
Outreach grant.



M522

Multnomah County Oregon

Land Use Planning Division

1600 SE 190th Ave.

Portland, OR 97233



Department of Environmental Services

Land Use Planning Division

1600 SE 190th Ave.
Portland, OR 97233
(503) 248-3043 Phone
(503) 248-3389 Fax

email: land.use.planning@co.multnomah.or.us

January 1999

Dear resident, property owner or other interested party:

I want to take this opportunity to tell you about an important land use planning project that will include your residence, property or neighborhood, and invite you to **Neighborhood Open Houses** this Spring to learn about this project and give us your comments.

Multnomah County and the City of Portland are working together on the *Multnomah County-Portland Compliance Project*, as part of a long-term planning effort to manage growth in our metropolitan region. Managing long-term growth is a key part of protecting neighborhood livability into the next century.

The project area includes parcels of land in unincorporated parts of Multnomah County that lie within the Urban Growth Boundary and adjacent to the City of Portland. A map is included in this packet showing these areas.

Later this year, the County Board of Commissioners will consider a package of proposed changes to land use zones and land use development regulations for these areas. These changes will be designed to meet long-term growth management goals. The Commissioners will also consider public comments on the proposed changes. The end result of this project will mean changes to land use zones and development regulations that apply to all land within the project area.

At the **Neighborhood Open Houses**, you can find out more about this project, learn what initial recommended changes are proposed, how they may affect your property or residence and how you can participate in the planning process. Staff will be available to show you the initial recommended changes, explain what they mean, consider and discuss your ideas, and answer questions. It is important that we hear from you about these proposed changes and that we have a chance to discuss them with you.

I hope you will take a few moments to read the material in this packet. If you have any questions about this project, please contact the project staff listed on the last page.

On behalf of project staff, we look forward to your participation in this important planning project.

Kathy A. Busse
Planning Director

Questions and Answers

About the Multnomah County - Portland Compliance Project

What is this project? _____

The Urban Growth Boundary (UGB) separates urban land from rural (farm and forest) land in the Portland metropolitan region. All cities and counties in Oregon are required by law to maintain these boundaries in order to preserve farmland and limit urban sprawl. Multnomah County must ensure that its urban areas located within the region's UGB are able to address the requirements of the *Urban Growth Management Functional Plan*. The changes to be proposed to land use zoning and regulations for the areas designated on the map are necessary to address the *Functional Plan's* requirements. For more information on the *Functional Plan*, see the section "Metro: Managing Growth in Our Region".

Why is this project being done, and who is doing it? _____

This project is a planning partnership between Multnomah County, Metro, and the City of Portland to address long-term growth management goals. Metro, the regional planning agency, has responsibility for managing long-term growth within the 24-city and 3-county metropolitan region. Metro estimates that more than 131,000 people arrived in our region during the first half of the 1990s. Population and job growth are expected to continue into the future. All jurisdictions within our regional UGB are required to plan for long-term growth for both jobs and housing by addressing the requirements of the *Urban Growth Management Functional Plan*.

Multnomah County has entered into an agreement with the City of Portland for planning staff to provide a report and recommendation package designed to address the *Functional Plan's* requirements for the designated areas. The County Board of Commissioners will consider this information later this year. The City and the County have a mutual interest in coordinating planning for urban and future urban areas within the UGB. This approach makes sense because the City has the tools and the expertise to provide cost effective urban planning services to the County for these areas that are outside of the City and within the UGB.

Will my property or home be affected? _____

Yes, if you own property or live within the project areas. As part of this project, County land use zones and regulations will transition to the City of Portland's land use zones and regulations. Land use policy agreements adopted jointly by Multnomah County and the City of Portland in 1998 call for this change, which is intended to address *Functional Plan* requirements. Except for a few small eastside areas, all of the project areas contain predominately single family homes. Areas now zoned for residential use will remain zoned for residential use under the change to the City's zoning code. However, the City's zoning code is different from the current County code. Information on the proposed new land use zones and regulations will be available at the **Neighborhood Open Houses**.

The following are examples of the types of changes under consideration:

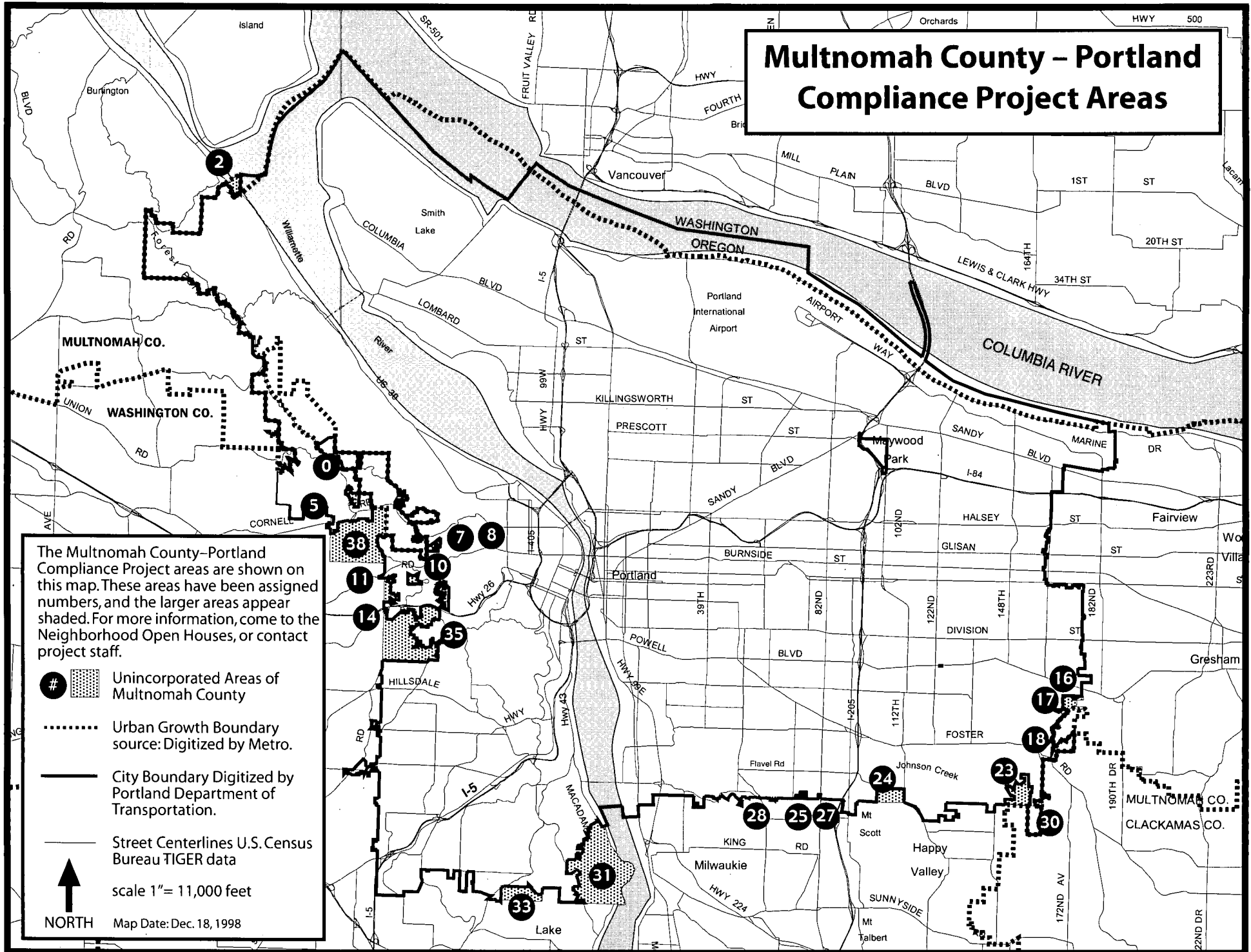
- One example of a proposed change will allow for more housing options in residential zones, since the *Functional Plan* requires that all jurisdictions within the Portland region change their land development codes to allow one "accessory dwelling unit" within any detached single family home. If adopted, the proposed change means that someone who owns a home in a single family residential zone may be able to either modify an existing home to create a second dwelling unit, or build one additional dwelling or "in law" home on the same parcel of land, assuming all other regulatory requirements are met. Other regulations might include size limitations and design requirements.
- Properties in some of the County areas that are near or adjacent to streams, steep slopes, or significant natural areas may be proposed for environmental zoning. Environmental zoning is designed to help protect water quality and wildlife habitat and reduce the potential of flooding and landslide hazards so that risk to life and property is minimized. For more information, see the section "Protecting Our Natural Resources".

The proposed land use changes will not necessarily mean significant increases in population densities for the County's project areas. For example, if these proposed changes are adopted, your neighbor will not be allowed to tear down the existing single family home and build a high-rise apartment building. However, if the residential property is on a corner,

Multnomah County – Portland Compliance Project Areas

The Multnomah County–Portland Compliance Project areas are shown on this map. These areas have been assigned numbers, and the larger areas appear shaded. For more information, come to the Neighborhood Open Houses, or contact project staff.

- # [Shaded Area] Unincorporated Areas of Multnomah County
- Urban Growth Boundary source: Digitized by Metro.
- City Boundary Digitized by Portland Department of Transportation.
- Street Centerlines U.S. Census Bureau TIGER data
- ↑ NORTH
- scale 1" = 11,000 feet
- Map Date: Dec. 18, 1998



Metro: Managing growth in our region

As you know, our region has been growing. Much of the recent growth is from natural population increase, as well as migration to the area. In 1992, voters directed Metro, the regional government, to make growth management and preservation of our quality of life a priority. All cities and counties within the region are required to prepare for future population and job growth.

The challenge for Metro and our region's cities and counties is to find a way to manage growth that will use land more efficiently, preserve open space, provide people with options in housing and job opportunities, provide greater access to shopping and needed services, and include easier alternative ways to travel.

Regional values drive planning efforts

During the past six years, Metro has asked residents what they value about their communities and what should be improved. The result of this effort is a fifty-year vision for our region called the *2040 Growth Concept*. Residents consistently have said they care about:

- Clean air and water
- Access to nature
- Easy, accessible transportation
- Safe, stable neighborhoods
- Resources for future generations
- Strong regional economy

Metro's planning efforts are designed to preserve or enhance our region's ability to guide growth and create livable communities based on these values.

In 1996, the Metro Council adopted the *Urban Growth Management Functional Plan* based on the values described in the *2040 Growth Concept*. The *Functional Plan* requires all cities and counties in the region to address its requirements by 1999. This could mean changes to land use policy and development regulations, in order to be consistent with the *Functional Plan*. This project is Multnomah County's response towards compliance with the *Functional Plan*.

Protecting our natural resources

An inventory of natural resources in Multnomah County's unincorporated areas is being conducted in conjunction with the *Multnomah County - Portland Compliance Project*. State law requires local jurisdictions to inventory natural resources, including fish and wildlife habitat, streams, forest, and wetlands. In partnership with Multnomah County, staff from the City of Portland who are trained in inventory procedures are conducting the survey, starting with a study of aerial photos and topographic maps and visits to sites in the areas. The next step will be to create resource maps showing the inventoried natural resources that are generally located along stream corridors and forested slopes. These maps will be displayed at the **Neighborhood Open Houses**. Not all project areas contain significant natural resources.

Once the inventory is complete, staff will complete a process required by state law: the natural resources will be analyzed along with economic, social, environmental, and energy factors to weigh the pros and cons of development. Conservation of sensitive lands is one tool to help manage growth by reducing the potential of flooding and landslide hazards and protecting significant natural resources while allowing the building of new homes. New environmental zoning designed to protect natural resources will be a part of the proposal package submitted to the County Planning Commission and County Board of Commissioners later this summer.

The resource maps and the initial results of the analysis will be displayed at the Neighborhood Open Houses. Staff will be available to answer your questions and discuss the work done thus far. Project staff invite you to help identify natural resources and comment on the information.

For more information on the natural resource inventory or environmental zoning, contact Tom McGuire, Portland Bureau of Planning, at 823-7855.

the property owner may be allowed to build a two-home structure, or modify an existing home into two homes, assuming all other requirements are met. Because of the variety of the project areas, it is not possible to describe all situations and all possible changes. *To find out more about how your property or home may be affected by these proposed changes, please attend one of the upcoming **Neighborhood Open Houses**, or contact project staff.* The current City of Portland zoning code is available for review on the City's web site at www.europa.com/pdxplan.

Will my neighborhood be affected? _____

It is expected that your single-family residential neighborhood will remain essentially the same. There are two main reasons why this project will not result in significant increases in population densities within your neighborhood. First, the current level of public infrastructure that serves these County areas – roads, water delivery systems, and sewer or septic systems – cannot accommodate significant additional growth. Second, Multnomah County does not have the mechanisms or the funding to increase or update the public infrastructure that serves these areas in a way that could accommodate significant additional growth. To receive urban-level public services, a property owner would need to request and receive annexation approval, and annexation is not a part of this project.

How can I find out more? _____

- Come to any or all of the three **Neighborhood Open Houses**. At these events, you can hear about the initial recommendations, see maps showing the areas and proposed land use zones, ask questions, and give us your comments. We will be passing along all comments to the Multnomah County Planning Commission and County Board of Commissioners, who are the decision makers for this project. *Look for future mailings with **Neighborhood Open House** dates and locations and project updates.*
- Call, e-mail, or schedule an appointment with project staff to find out more, ask questions, or give us your ideas and comments to pass on to the decision makers.
- Attend the County's public hearings where the County Planning Commission and the County Board of Commissioners will consider the proposed changes and public comments. At these hearings, you will have an opportunity to give written and oral comments. These public hearings are expected to take place this summer.

Project staff look forward to talking with you about this project.

Project Timeline	
Spring 1999	Three Neighborhood Open Houses in the SE, SW and NW Portland area. <i>Look for a postcard in the mail with Neighborhood Open House dates, times, and locations.</i>
May 1999	Multnomah County Planning Commission public meeting to review the package of proposed land use zones and development regulations designed to address <i>Functional Plan</i> requirements.
July 1999	Multnomah County's Board of Commissioners first public meeting to review and consider the proposal package and public comments.
August 1999	Board of Commissioners announces a decision.
September 1999	Board of Commissioners sends the adopted land use zones and development regulations and other necessary reporting information to Metro to demonstrate how they meet <i>Functional Plan</i> requirements.

Neighborhood Open Houses coming to SE, SW & NW

You are invited to attend the **Neighborhood Open Houses** coming to Southeast, Southwest and Northwest neighborhoods this Spring. Project staff will explain the project, answer questions, and seek your comments. Maps will be available showing the proposed changes. We look forward to meeting you and hearing from you.



M522
Multnomah County Oregon
Land Use Planning Division
1600 SE 190th Ave.
Portland, OR 97233

Multnomah County – Portland Compliance Project Staff

For public involvement information:

Michael Pullen, Multnomah County Public Affairs, 736-6804, mike.j.pullen@co.multnomah.or.us

For planning information:

Susan Muir, Multnomah County Land Use Planning, 248-3043, susan.l.muir@co.multnomah.or.us

For environmental zoning information:

Tom McGuire, Natural Resource Specialist, Portland Bureau of Planning, 823-7855

For information about Metro and the Urban Growth Management Functional Plan:

Barbara Linssen, Metro Growth Management Services, 797-1840, linssenb@metro.dst.or.us
Glen Bolen, Metro Growth Management Services, 797-1593, boleng@metro.dst.or.us
or visit Metro's web site at www.metro-region.org

Elected Officials:

Commissioner Diane Linn, District 1, 248-5220, diane.m.linn@co.multnomah.or.us
Commissioner Lisa Naito, District 3, 248-5217, lisa.h.naito@co.multnomah.or.us
Commissioner Sharron Kelley, District 4, 248-5213, sharron.e.kelley@co.multnomah.or.us

This project partially funded by a Metro Public Outreach grant.



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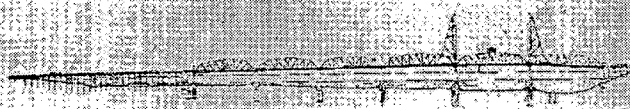
SAUVIE ISLAND ROUNDTABLE



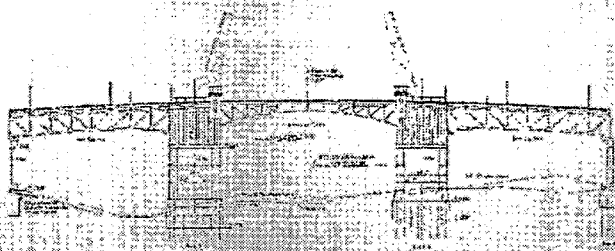
Broadway - 1913



Burnside - 1926



Hawthorne - 1910



Morrison - 1958



Sauvie Island - 1950



Sellwood - 1925

A COMMUNITY DISCUSSION

Multnomah County Transportation Division is committed to keeping an open dialogue with the community about the condition and future of the Sauvie Island Bridge. In response to the Sauvie Island community's concerns about the bridge, we are announcing a roundtable to discuss the current status and funding picture for the bridge. Diane Linn, Multnomah County Commissioner for District 1, will attend the Sauvie Island Bridge Roundtable, scheduled for the evening of **May 26, 1999**.

The goals of the Roundtable are:

- To assure the community that the bridge is safe.
- To give bridge users a better understanding of the County's role, efforts and funding issues.
- For Multnomah County to better understand citizens' concerns, including the views of a broad range of Sauvie Island residents.



MULTNOMAH COUNTY OREGON

BACKGROUND

The Sauvie Island Bridge opened in 1950 to replace the last ferry operating in the Portland area. The Oregon State Highway Department designed the structure to carry low-volume rural traffic, including trucks weighing up to 27 tons. Substantial reserve capacity was built into the bridge, so it is safe for use by trucks weighing up to the current state-wide legal limit of 40 tons. However, loads over 40 tons could overstress the structure and reduce its safety.

A wide variety of traffic uses the Sauvie Island Bridge. Regular users include residents, island businesses, workers commuting to the island, commercial visitors and recreational visitors. Vehicle types range from cars, bicycles and pickups to Tri-Met buses, dump trucks and tractor/trailer rigs. The number of vehicles using the bridge varies dramatically according to season, day of week, and special events on the island.

WHO'S IN CHARGE?

The Sauvie Island Bridge and the roads on the Multnomah County portion of the island are owned and maintained by Multnomah County. However, Federal, State and County governments each have legal authority for certain aspects of bridges and roads.

Multnomah County Roles

Multnomah County is responsible for:

Inspection: County personnel inspect the bridge twice a year.

Maintenance: County crews repair damage and replace worn parts as needed. Repairs and improvements are carried out according to a prioritized ranking system.

Compliance: County staff keeps traffic loads within safe load-carrying capacity through signage, permits, and weight limit enforcement. The County issues permits for use of County bridges and roads by vehicles that exceed the state's standards for maximum weight and size. Permits issued by the Oregon Department of Transportation (ODOT) for travel by overweight or oversize vehicles on State roads, such as Highway 30, are not valid for the Sauvie Island Bridge or roads on the island.

Federal and State Roles

Federal law requires bridges to be inspected every two years. The Sauvie Island Bridge was last inspected by a specialized consultant in July 1998. No major structural defects were found. The County takes it one step further, with semi-annual inspections by County crews.

The Oregon Legislature sets legal weight limits for all bridges in the State, including Sauvie Island Bridge. The legal limits vary with the size of the vehicle, up to a maximum of 40 tons. Another State responsibility is to perform a structural analysis for every bridge in the state to determine their safe load-carrying capacities. The analysis is adjusted to account for actual conditions found during inspections, such as worn or damaged parts. The Sauvie Island Bridge was last analyzed by the State in August 1997.

SAFETY

The County would like to assure you that the Sauvie Island Bridge is structurally safe, barring a major earthquake or other act of nature. However, the structural safety depends on compliance with the legal weight limits to preserve the life of the bridge.

The Bridge's Safe Load Carrying Capacity

Based on the 1997 analysis and 1998 inspection, ODOT determined that the Sauvie Island Bridge is safe

SAUVIE ISLAND ROUNDTABLE

A COMMUNITY DISCUSSION

Wednesday • May 26, 1999 • 6:30 pm - 8:30 pm • Sauvie Island School

Your input is important to us, whether or not you want to participate in the Roundtable.

☐ **Yes**, I would like to be considered as a member of the Roundtable Panel on May 26, 1999.

Why do you want to participate?

What interest group(s) do you represent?

☐ Resident

☐ Business (Type): _____

☐ Agriculture (Type): _____

☐ Recreation

☐ Other: _____

☐ The current bridge meets my needs

☐ The current bridge does not meet my needs

My thoughts and ideas: (continue on back if needed.)

**Please provide your name and address if you would like to be a member of the Roundtable.
Selected panelists will be notified prior to the meeting.**

Name: _____

Address: _____ Zip: _____

Daytime Phone: _____

Please send completed form and comments by April 30, 1999 to:

Multnomah County Public Affairs
421 SW Sixth Avenue, Suite 1045
Portland, OR 97204
Or fax to: 736-6801

Individuals with a disability requiring special accommodations or requiring a sign language interpreter (TDD 1-800-735-2900), please call the Public Affairs Office (736-6800)

You may also email your ideas to: pao@co.multnomah.or.us

for vehicle weights up to the state's legal limits assuming that the County actively enforces the legal limits. The maximum allowable weight statewide for long multi-axle trucks is 40 tons, or 80,000 pounds.

The 1997 analysis requires the County to enforce the legal weight limits. If the weight limits are not enforced, ODOT would require the County to reduce the allowable loads. This means that the County can not grant permits for overweight loads, except for single-trips on a case-by-case basis under special conditions. This has been County policy since the mid-1980's.

Signs of the Times

Last year, Multnomah County installed informational signs at approaches to the Sauvie Island Bridge. The purpose of the signs is to remind drivers of the State's standard legal weight limits for bridges. The signs do not mean that weight limits have been reduced. The signs are part of the County's active weight enforcement program, required by ODOT.

THE FUNDING PICTURE

The future of our bridges depends on the support of the region and Oregon Legislature to commit the necessary funds for preservation and capital improvements. Our 20-year cost estimate is \$297 million for maintenance, repairs, improvements and seismic upgrades to the County's six Willamette River bridges. To date, we have identified only \$102 million in available funds.

The following table lists work that Multnomah County has programmed for the Sauvie Island Bridge during the next 20 years. Estimated costs are in 1998 dollars. Inflation will increase actual costs. At present, funding is known to be available only for the Maintenance and Repairs item.

Work Item	Estimated Costs	Timeframe
Maintenance and Repairs	\$25,000-\$30,000 per year	On-going
Overlay on Concrete Deck	\$375,000	Year 2007 or later
Paint Steel Trusses	\$1,675,000	Year 2007 or later
Earthquake Safety (Phase I)	\$1,250,000	Not Scheduled
Replace Bridge or Add Second Crossing	\$20,000,000	Year 2012 or later

The Multnomah County Board of Commissioners is supporting a legislative increase in the state gas tax and vehicle registration fees to raise the revenue necessary to help meet the needs of the Willamette River Bridges. Further, Multnomah County continues to seek support from jurisdictions throughout the region. Local options could include increasing the County gas tax, or enacting a County vehicle registration fee.

NEXT STEPS: SAUVIE ISLAND ROUNDTABLE

We are inviting 15 community members, representing the diverse interests of Sauvie Island, to participate in the Roundtable. Panelists will be selected from the self-nominations received from this announcement and from the existing Sauvie Island Bridge Committee. However, everyone is

invited to attend the Roundtable and listen to the discussion. If you would like to participate in the Roundtable or provide comments prior to the meeting, please fill out and mail the enclosed form to Multnomah County.

SAUVIE ISLAND ROUNDTABLE

A COMMUNITY DISCUSSION



**Wednesday,
May 26, 1999
6:30 pm - 8:30 pm
Sauvie Island School
14445 NW Charlton Rd.**

For more information:

General questions about the Roundtable: **Multnomah County Public Affairs Office: 736-6800**

Information on Permits: **Multnomah County Permit Office: 248-3582**

Visit our website: **www.multnomah.lib.or.us/bridge/**

M539
MULTNOMAH COUNTY OREGON
Bridge Section
1403 SE Water
Portland, OR 97214





Health Department
Planning and Development
Public Health Academy Logo

Legislation with Major Potential Impact on Multnomah County

Subject	Potential Impact on County 99-00	Notes
COMMUNITY JUSTICE		
Include the 97-99 SB 1145 contingency in DOC budget	1,000,000	On Monday, May 17 law enforcement, county officials, and sheriffs testified in strong support for the \$7.7 million a. The results of 5/17 actions hard to predict. Not in Budget
Add \$6.6 million CPI adjustment to DOC budget	1,000,000	Not in Budget
OYA Funding	1,640,000	Currently may have been reduced by \$200,000 per biennium (\$100,000 per year). Budget assumes \$1,642,631 in revenue. OYA Diversion may also be reduced \$76,000 per year. DCJ expects to do budget modifications when final allocations are known.
Juvenile Crime Prevention	2,800,000	Until school situation is clearer, action in this area will probably have to wait. Like A&D treatment, this funding may now be diverted to school funding. Not in Budget
Probation Officer job definition		This is in House Judiciary - Criminal Law a work group is developing compromise amendments. As currently configured, Jim Rood believes no negative financial impact.
COMMUNITY AND FAMILY / AGING AND DISABILITY		
DHR Funding		Legislature has asked for 4% cuts. Until school situation is clearer, action in this area will probably have to wait.
A&D treatment and prevention programs		Until school situation is clearer, action in this area will probably have to wait. State \$20 million supplement in this area may now be diverted to school funding. Not in Budget
Early childhood development		SB 555 is in Senate Judiciary work session scheduled for this week. Governor's Budget calls for \$7million statewide
Child Receiving Center operational funding	0	Funding would become effective January 2001. No hearing scheduled. Not in Budget. Potential is \$880,000 per year.

Legislation with Major Potential Impact on Multnomah County

Subject	Potential Impact on County 99-00	Notes
Elimination or Reduction of Mental Health integration into OHP		Senator Qutub has developed an OHP work group which is looking at several potential cuts.
MS 20/ Mental Health Non-Medicaid eligible		AOCMHP identified \$7.7million for this population. It was not in the Governor's Budget.
Equity Legislation	650,000	In Ways and Means with no hearing scheduled yet.
HEALTH		
Safety Net Clinic Bridge OHP delayed eligibility offset	500,000	Not in Governor's budget. Unlikely. Not in Budget Not yet restored. Unlikely given school situation. Not in Budget
Elimination of Adult Dental		
ENVIRONMENTAL		
A&T Funding	1,000,000	Senate bill appears to eliminate any financial benefit to County. Possible we will see nothing. Not in Budget
Gas Tax	4,500,000	4 cent tax passed House, serious problems likely in Senate. Already in 99-00 Road Fund budget
OTHER		
PERS improvements		Currently in Senate Judiciary. Changes not likely to have positive impact in short term.
Property Tax exemption on intangible property value	(3,500,000)	In House Revenue Committee - not scheduled for hearing.

AGING AND DISABILITY SERVICES

UPDATE ON FY 1999-2000 FEDERAL/STATE REVENUE ASSUMPTIONS AS OF MAY 24,1999

	ADS revenue assumptions	State assumptions	5/24/99 ADS comments	ADS priority
ADS Base	\$15.9 mill.	\$15.6 mill.		V.High
Local match	\$3.2 mill.	\$3.2 mill.		V.High
Base sub-total	\$19.1 mill.	\$18.8 mill.		
Equity for AAAs	\$0.4 mill.		Not in Gov's Bud. Bills are pending but at risk in Ways and Means	V.High
3 FTE growth in DSO caseload	\$150,000	\$150,000	In State base budget -- at risk in 4% DHR proposed cut	V.High
3 FTE Elderplace caseload	\$150,000	\$150,000	In State base budget -- at risk in 4% DHR proposed cut	Med.
2 FTE Employment Initiative	\$100,000		Add package in Gov's Budget -- at risk in Ways and Means	High
2 FTE Lan technology	\$100,000		Add package in Gov's. budget -- at risk in Ways and Means	Med.
2 FTE SSI Liaison	\$100,000		Add package in State budget	High
3 FTE Food Stamps quality	\$150,000	\$150,000	In State base budget -- seem safe so far -- Add package with 2 additional FTE at risk in Ways and Means	Med.
Client Services: * Added impairment			Legis. Fiscal proposed to delete \$2.6 mill. From State budget	High

CUTS HURT REAL PEOPLE

Assessment of Proposed Cuts to SDSD's Programs

Eliminating Spousal Pay Program - \$3.45 million

- Destroys over 200 existing, appropriate stable placements.
- Will require many existing clients either to move to larger apartments or different care settings.
- Will encourage divorce among effected couples, breaking apart families.

Eliminating Employment Initiative - \$2.1 million

- Eliminates employment assistance to disabled individuals.
- Sends a signal that employment for people with disabilities is not a priority.
- Leaves Section 110 money unmatched in Vocational Rehabilitation.
- Forces disabled individuals who want to work to stay on public assistance.

Eliminating Impairment Increases - \$2.6 million

- Impairment increases allows SDSD to serve more impaired clients in community based care settings each year.
- This means many clients will need to be moved to institutional care settings.
- This reduces the \$3.3 million from the Medicare Upper Limits by \$2.6 million, giving with one hand and taking away with another.
- SDSD will have to develop a new rate setting system.
- It denies the reality of the situation. SDSD's clients inherently become more impaired as they age.

Delaying Hiring & Other "Administrative Cuts" - \$2.1 million

- Clients will have to wait longer for appointments.
- Clients will have to wait longer to see if they are eligible for services because of the increased processing time for eligibility applications.
- The State will have higher Federal Penalties because of food stamp inaccuracies.
- Staff will have less time to focus on the client resulting in inaccurate and inappropriate long term care placements.

End Food Stamps Reinvestment Efforts - \$1.2 million

- Kills a program that has begun to reduce error rates.
- Very likely to force the federal government to assess substantial penalties.
- Will likely end up costing the state more money.



LISA H. NAITO
Multnomah County Commissioner, District 3
1120 SW Fifth Avenue, Suite 1500
Portland, Oregon 97204-1914
Phone (503) 248-5217 Fax (503) 248-5262

MULTNOMAH COUNTY OREGON

May 20, 1999

INFORMATION RELEASE

Re: Early Childhood Support
Contact: Stephen J. March
Phone: (503) 248-5217

Attached is a summary of four of the State's discretionary early childhood programs that are currently being offered. The attached data were compiled by Stephen J. March, Ph.D., from data that were presented to the Allocation and Rollout Sub-Committee, of which he is a member. The sub-committee is part of the process assisting a Governor's taskforce studying early childhood issues. Dr. March presently works for Multnomah County Commissioner Lisa Naito and Portland State University and previously worked for the Multnomah County Auditor's Office.

Commissioner Naito believes there are insufficient resources being applied to the entire system of early childhood supports, as well as other education and health-related assistance. While no county is receiving adequate financial assistance in these areas, the children of Multnomah County are not receiving an equitable amount of the resources they deserve. These early childhood services can help promote not only the well-being and readiness to learn of the children involved, but can generate savings from reduced health care, welfare and crime costs, as well as taxes contributed by working parents. A RAND Corporation report showed that the cost savings are four times the original costs by the time the youth reach age 15.

Multnomah County has been an active member of the Governor's taskforce on early childhood issues, the Home Visiting Implementation Group and the sub-committees working to support their work. This group was directed to look at the early childhood system and to recommend how best to implement a statewide home-visitor system of supports. Some assurances were to be included in that system: There must be a statewide minimum level of supports; State dollars should be used to ensure that the minimum level of supports are available to all with similar risks (to be augmented or leveraged locally as possible); That resources currently provided not be reduced; and, That as funds are pooled, the outcomes for the populations served remain intact. At the same time that this taskforce is moving ahead, the Legislature is also working with the system and we are trying to make sure Multnomah County and other Oregon counties all have an equal opportunity to provide the minimum level of support services to their populations.

Draft: Early Childhood \$, Programs, by County per 0-4 Children

Area	Pop1990	Pop1998	Age 0-4	CaCoon98&99	HlthyStrt98&99	Baby1st98&99	TFCld98&99	Total4programs	\$ Per 0-4Child
OREGON state totals	2842321	3267550	216270	\$1,221,614	\$6,209,416	\$1,014,373	\$575,025	\$9,020,428	\$41.71
Baker	15317	16700	961	\$9,874	\$0	\$9,733	\$0	\$19,607	\$20.40
Benton	70811	76600	4356	\$19,715	\$0	\$21,039	\$0	\$40,754	\$9.36
Clackamas	278850	323700	20911	\$107,526	\$1,095,942	\$74,327	\$0	\$1,277,795	\$61.11
Clatsop	33301	34700	2186	\$21,924	\$214,442	\$13,973	\$0	\$250,339	\$114.52
Columbia	37557	42300	2890	\$19,715	\$0	\$18,488	\$0	\$38,203	\$13.22
Coos	60273	61400	3573	\$20,284	\$0	\$19,289	\$0	\$39,573	\$11.08
Crook**(w/De&Jef-TFC)	14111	16650	1165	\$14,291	\$0	\$13,492	\$39,552	\$67,335	\$57.80
Curry	19327	22000	1050	\$9,874	\$0	\$13,142	\$0	\$23,016	\$21.92
Deschutes**(wCr&Jef-TFC)	74958	104900	6410	\$48,014	\$669,071	\$30,530	\$217,611	\$965,226	\$150.58
Douglas	94649	100300	6391	\$37,912	\$0	\$31,516	\$0	\$69,428	\$10.86
Gilliam	1717	2100	101	\$0	\$0	\$0	\$0	\$0	\$0.00
Grant	7853	8000	486	\$14,787	\$0	\$11,048	\$0	\$25,835	\$53.16
Harney	7060	7600	475	\$9,866	\$0	\$10,922	\$0	\$20,788	\$43.76
Hood River	16903	19500	1533	\$16,451	\$197,754	\$13,956	\$0	\$228,161	\$148.83
Jackson	146389	172800	10659	\$66,730	\$680,429	\$44,905	\$143,757	\$935,821	\$87.80
Jefferson**(w/De&Crk-TFC)	13676	17400	1562	\$17,020	\$0	\$13,956	\$53,046	\$84,022	\$53.79
Josephine	62649	73000	4143	\$19,715	\$320,440	\$24,623	\$0	\$364,778	\$88.05
Klamath	57702	62000	4154	\$28,639	\$0	\$24,848	\$0	\$53,487	\$12.88
Lake	7186	7400	488	\$7,389	\$0	\$11,042	\$0	\$18,431	\$37.77
Lane	282912	313100	18944	\$87,485	\$972,781	\$79,891	\$121,059	\$1,261,216	\$66.58
Lincoln	38889	43200	2463	\$30,109	\$0	\$17,968	\$0	\$48,077	\$19.52
Linn	91227	102200	7040	\$42,078	\$391,762	\$29,123	\$0	\$462,963	\$65.76
Malheur	26038	28600	2319	\$14,803	\$0	\$16,897	\$0	\$31,700	\$13.67
Marion* (w/Polk HS)	228483	272000	19633	\$129,660	\$1,048,820	\$70,553	\$0	\$1,249,033	\$63.62
Morrow	7625	9400	720	\$14,080	\$0	\$11,527	\$0	\$25,607	\$35.57
Multnomah	583887	642000	42494	\$147,890	\$0	\$173,693	\$0	\$321,583	\$7.57
Polk* (w/Marion HS)	49541	59600	3852	\$28,071	\$205,779	\$19,974	\$0	\$253,824	\$65.89
Tillamook	21570	24000	1307	\$18,092	\$214,442	\$14,433	\$0	\$246,967	\$188.96
Umatilla	59249	67100	4745	\$24,644	\$0	\$23,084	\$0	\$47,728	\$10.06
Union	23598	24400	1528	\$17,198	\$197,754	\$12,027	\$0	\$226,979	\$148.55
Wallowa	6911	7200	400	\$4,928	\$0	\$10,726	\$0	\$15,654	\$39.14
Wasco + Sherman	23601	24500	1629	\$9,874	\$0	\$22,262	\$0	\$32,136	\$19.73
Washington	311554	397700	29961	\$121,556	\$0	\$89,494	\$0	\$211,050	\$7.04
Wheeler	1396	1600	81	\$0	\$0	\$0	\$0	\$0	\$0.00
Yamhill	65551	81900	5660	\$41,420	\$0	\$21,892	\$0	\$63,312	\$11.19

Population data from: *Center for Population Research & Census; 90 & 98 total population for comparison; Age 0 - 4 from 1998 estimates*

notes: * Marion & Polk joint Healthy Start \$ divided proportionally by # age 0 through 4

**Crook, Deschutes & Jefferson joint Together For Children \$ divided proportionally by # age 0-4

Data is for 4 programs for the biennium, FY97-98 & FY98-99: CaCoon; Healthy Start; Babies First; and Together For Children

Draft: sorted by \$ per number of 0-4 children per county

Area	Pop1990	Pop1998	Age 0-4	CaCoon98&9	HlthyStrt98&99	Baby1st98&99	TFChld98&99	Total4program	\$ Per0-4Child
Gilliam	1717	2100	101	\$0	\$0	\$0	\$0	\$0	\$0.00
Wheeler	1396	1600	81	\$0	\$0	\$0	\$0	\$0	\$0.00
Washington	311554	397700	29961	\$121,556	\$0	\$89,494	\$0	\$211,050	\$7.04
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Data is for 4 programs for the biennium FY97-98 & FY98-99: CaCoon; Healthy Start; Babies First; and Together For Children

CAMPBELL Mark

From: CAMPBELL Mark
Sent: Monday, May 17, 1999 5:27 PM
To: FARVER Bill M
Cc: WARREN Dave C; DARGAN Karyne A
Subject: May Revenue Estimate

Bill -

Last week Dave asked me to provide an update to our revenue forecast. We have fourteen "major" revenue sources that account for about 90% of total General Fund revenue. The following figures highlight the estimates for those sources at three different points in time - the Adopted budget, the 12/1 forecast (which was the basis for establishing constraints) and a May revision.

Revenue Source	FY 98-99 Adopted	FY 98-99 12/1 Forecast	FY 98-99 5/15 Forecast	Difference 12/1 vs. 5/15
Property Taxes	\$ 146,280,393	\$ 149,755,829	\$ 150,527,681	\$ 771,852
Business Income Tax	47,064,984	45,274,508	43,319,411	(1,955,097)
Beginning Working Capital	24,729,804	25,753,572	25,872,831	119,259
Motor Vehicle Rental Tax	11,602,520	11,385,822	10,817,526	(568,296)
US Marshal Reimbursement	4,926,405	4,926,405	4,926,405	0
Video Lottery-Economic Development	3,341,331	3,358,001	3,358,001	0
Interest On Investments	3,000,000	3,000,000	3,548,113	548,113
Recording Fees	2,785,000	3,179,692	3,489,906	310,214
INS Reimbursement	2,242,140	2,242,140	2,242,140	0
Juvenile Detention Reimbursement	2,133,530	2,133,530	2,133,530	0
Liquor Tax Revenue Sharing	1,718,832	1,567,620	1,641,351	73,731
Animal Control Fund	1,523,995	1,523,995	1,523,995	0
Cigarette Tax Revenue Sharing	1,125,733	1,136,137	1,108,552	(27,585)
Food Service Licenses	1,050,330	1,050,330	1,085,000	34,670
	\$ 253,524,997	\$ 256,287,581	\$ 255,594,442	\$ (693,139)

To briefly summarize, the 12/1 forecast assumed these sources would generate **\$256.3** million. Based on year to date figures we will probably collect about **\$255.6** million. The \$700,000 difference is fairly insignificant in terms of the variance from the original forecast but I am concerned that both the BIT and the Motor Vehicle Rental Tax are coming in lower than the December forecast - which, in turn, was already lower than the Adopted amount.

I believe most (if not all) of the BIT shortfall can be attributed to the .50% temporary tax. The "regular" BIT appears to be growing at an annual rate of about 6.5% which is pretty much in line with what we had forecast. I have felt for a while that the estimate for the temporary tax was probably a little on the high side but I thought we might get enough overall growth to make up for it. It now appears that either a) we grossly overestimated the amount of revenue which would be produced by a .50% increment or b) we will be seeing a flood of amended returns where taxpayers neglected to include the additional tax amount. The best possible case is that we will see some of this shortfall come to us next year (and into the future) as Prior Year's Taxes. I will keep you posted as I find out more about how the temporary tax is being collected and reported.

It does appear that we were a little aggressive with the forecast for the Motor Vehicle Rental Tax. I based the original estimate on a rolling average based on the past seven years' receipts. In one of those years the tax only grew by about 3.5% and the FY 98-99 receipts appear to be fitting that pattern. There are two reasons I have hypothesized for the slower growth we are seeing in this revenue source. First, migration in and out of Oregon has slowed over the past two years thereby impacting rental of vehicles used in household moving. Second, continued construction/expansion at the airport seems to be having a negative impact on our revenues. I expect that once the improvements are completed we will see a rebound in the revenue from the rental outlets located at the airport. Based on this forecast we will need to achieve revenue growth of about 12% to meet the figure budgeted for FY 99-00. While that level may be optimistic it isn't out of line with the "average" growth we have experienced in this revenue source.

To summarize - it appears we will be about \$700K short of the revenue we expected to have in December. That amount

isn't significant for the short term. It may prove to be significant in the future if ongoing BIT and Motor Vehicle Rental revenues grow at slower than forecast rates. As it stands now, we will have to realize about **5% ongoing revenue growth** to pay for everything in the FY 99-00 budget. That figure is probably attainable so I am not inclined to revise any of the estimates in next year's budget at this time. I should caution, however, that future growth is forecast to be more along the lines of 3.5% to 4% annually.

Please let me know if you have any questions or if you would like me to provide additional detail. Also, please let me know if you would like me to forward this info on to the Board and their staff.

Thanks,
Mark

1999-00 BORROWING CAPACITY

Description	Moody's Rating	Dated	Maturity Date	Amount Issued	Principal Outstanding	99 / 00 Prin & Int Payment
Short Term Notes "TRANS"	MIG 1	7/1/99	6/30/00	11,000	11,000	11,000
General Obligation Bonds	Aa1	10/1/96	10/1/16	79,700	34,465	5,433
	Aa1	10/1/96	10/1/16	29,000	14,570	4,136
	Aa1	3/1/94	10/1/13	22,000	6,865	1,153
	Aa1	9/1/94	10/1/14	9,000	2,155	420
	Aa1	2/1/99	10/1/16	66,115	66,115	3,407
				<u>205,815</u>	<u>124,170</u>	<u>14,549</u>
Revenue Bonds	A3	10/1/98	10/1/14	3,155	3,155	134
CURRENT COPS AND LEASES						
Certificates of Participation						
1992 Juvenile Justice Complex	Aa3	8/1/92	8/1/12	\$ 36,000	\$ -	\$ -
1993 A & B Health Facilities	Aa3	5/1/93	7/1/13	19,890	14,390	1,665
1990 Probation Building	Aa3	7/1/90	7/1/99	455	115	61
1995 Equipment	A1	3/1/95	9/1/99	2,455	535	548
1996 Equipment	A1	6/1/96	12/1/00	1,845	790	412
1998 COP Facilities Adv Refunding	Aa3	2/1/98	8/1/17	48,615	44,775	5,895
1999A COP Multnomah Building	Aa3	4/1/99	8/1/19	36,125	36,125	1,334
				<u>\$ 145,385</u>	<u>\$ 96,730</u>	<u>\$ 9,915</u>
Less Internal Service Funds:						
1995 Equipment					\$ (206)	\$ (211)
1998 COP Facilities Adv Refunding					\$ (3,506)	\$ (965)
Total Subject to County Debt Limit					<u>\$ 93,018</u>	<u>\$ 8,739</u>
Leases and Contracts						
Portland Building	N/A	1/22/81	1/22/08	\$ 3,475	\$ 2,024	\$ 332
Computer Leases	N/A	2/1/94	2/1/99	534	129	60
IBM Computer Leases	N/A	3/10/99	4/1/99	1,657	1,657	584
Ameritech Lease	N/A	1/10/96	1/10/00	317	70	74
				<u>\$ 5,983</u>	<u>\$ 3,880</u>	<u>\$ 1,050</u>
Less Internal Service Funds:						
Computer Leases					\$ (129)	\$ (60)
IBM Computer Leases					\$ (1,657)	\$ (584)
Total Subject to County Debt Limit					<u>\$ 2,094</u>	<u>\$ 406</u>
Lease Capacity Already Used					<u>\$ 95,112</u>	<u>\$ 9,145</u>

REMAINING BORROWING CAPACITY

99-00 COP/Lease Capacity (Supported by Governmental Fund Types Only)

99-00 General Fund Resources	\$ 289,385
	x 5%
5% Limitation on Lease Payments	\$ 14,469
Lease Capacity Already Used	\$ (9,145)
Annual Payment Available	<u>\$ 5,324</u>
Estimated Principal Value Available	<u>\$ 63,891</u>

G. O. Bonded Debt Per Capita	<u>\$ 193</u>
Gross Debt Per Capita	<u>\$ 355</u>
Population	642,000

Borrowing Capacity and Building Plans

5/25/99

COP Requests for 99-00

	Total Project Cost	Needed in 99-00	Needed in 00-01
East County (Social)	17,900,000	16,700,000	1,200,000
East County (Justice)	26,000,000	1,500,000	24,500,000
2 Main Place	7,500,000	0	7,500,000
Libraries	5,400,000	4,400,000	1,000,000
Blanchard Building	4,600,000	4,600,000	0
Mead	2,684,025	2,684,025	0
Multnomah Bldg Mtce	3,800,000	3,800,000	0
Deferred Maintenance	16,000,000	8,000,000	1,515,975
Santana's	1,100,000	1,100,000	0
River Patrol	2,200,000	300,000	1,900,000
	87,184,025	43,084,025	37,615,975

Borrowing Cap

63,900,000

Borrowing Capacity and Building Plans

5/25/99

Budget Amendment

	Total Project Cost	Needed in 99-00	Budgeted	Amendment Needed
McCoy	524,847	524,847	400,000	124,847
North Portland Clinic	5,800,000	5,800,000	5,800,000	0
Multnomah Building	5,212,419	5,212,419	5,000,000	212,419
East County (Social)	17,900,000	16,700,000	38,800,000	(22,100,000)
East County (Justice)	26,000,000	1,500,000	0	1,500,000
2 Main Place	7,500,000	0	0	0
Libraries	5,400,000	4,400,000	5,400,000	(1,000,000)
Blanchard Building	4,600,000	4,600,000	0	4,600,000
Mead	2,684,025	2,684,025	0	2,684,025
Multnomah Building Mtce.	3,800,000	3,800,000	0	3,800,000
Deferred Maintenance	16,000,000	8,000,000	8,000,000	0
Santana's	1,100,000	1,100,000	0	1,100,000
River Patrol	2,200,000	300,000	0	300,000
				0
	98,721,291	54,621,291	63,400,000	(8,778,709)

DRAFT

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

RESOLUTION NO. _____

Authorizing the Execution of an Intergovernmental Agreement with the Portland Public School District and the Issuance of Certificates of Participation to finance acquisition of space in the Blanchard Administration Building

The Multnomah County Board of Commissioners Finds:

- a. Portland Public Schools, District One, has space available in the Blanchard administrative building resulting from a reconfiguration of its facilities.
- b. Multnomah County currently occupies space in other buildings that could be more efficiently combined in the available space at the Blanchard site, enabling the sale of some formerly occupied county property.
- c. Multnomah County and the Portland School District are partners in multiple initiatives focused on success for school-age children and the creation of neighborhood assets housed in community school settings.
- d. Through an intergovernmental agreement, Multnomah County is positioned to acquire needed space from the District and, in so doing, provide immediate financial assistance to promote the District's and the County's goals for the 1999-2000 school year.

The Multnomah County Board of Commissioners Resolves:

1. The Board authorizes the Chair to execute an intergovernmental agreement with the Portland Public Schools, District One, to acquire space in the Blanchard Administration Building.
2. The Board authorizes the issuance of up to \$5 million in Certificates of Participation to finance this acquisition.

Adopted this (type number) day of June, 1999.

BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

Beverly Stein, Chair

REVIEWED:



MULTNOMAH COUNTY, OREGON

BOARD OF COUNTY COMMISSIONERS

BEVERLY STEIN

DIANE LINN

SERENA CRUZ

LISA NAITO

SHARRON KELLEY

BUDGET & QUALITY

PORTLAND BUILDING

1120 S.W. FIFTH - ROOM 1400

P. O. BOX 14700

PORTLAND, OR 97214

PHONE (503) 248-3883

TO: Board of County Commissioners
Sheriff Dan Noelle
Elyse Clawson, Director of Community Justice

FROM: Dave Warren, Budget Manager

DATE: April 14, 1999

SUBJECT: Levying Capacity Available for Public Safety Levy

Attached is Mark Campbell's preliminary estimate of the maximum collection from an additional local option levy. Mark believes that by 2000-01 about \$26 million of levying capacity would be available. More refined estimates based on a property by property analysis will change the number, but probably not materially.

Cost of Levy Components

Commissioner Kelley has inquired about the cost of operating a 225 bed jail facility. The following table shows ballpark estimates of that cost, the cost of a 300 bed Alcohol and Drug facility, and the cost of continuing existing levy funded justice programs. Other potential uses for additional local option levy revenues have been discussed as well. Presumably, they will compete with these components in any final levy proposal.

Program Component	Approximate Cost
-------------------	------------------

**Current Service Levels in Excess of
Fossil Levy Revenue**

Assuming the overall shortfall is spread in proportion to the
net cost of programs to Fossil Levy.

Community Justice	\$ 2,500,000
Sheriff	4,500,000
Health	600,000

Subtotal	\$ 7,600,000
----------	--------------

New 225 Bed Jail \$ 8,000,000.00

Based on current Inverness Jail costs plus 3% inflation for
two years plus Corrections Health

New 300 Bed A&D Facility 9,000,000

Total cost is about \$11 million, offset by SB 1145 revenue
for A&D clients

Total	\$ 24,600,000
-------	---------------

April 14, 1999

Caveats and Intergovernmental Relations

I want to emphasize a factor Mark touches lightly. This potential capacity is the amount available under the \$10 Measure 5 cap. It is the *total available* to us, Portland, Tri-Met, and the Port, all together. Any additional taxes by *any* of these jurisdictions will reduce the potential for the other jurisdictions.

Given this fact, there are two ways in which Multnomah County and the City of Portland may become entangled in difficulties.

Share Agreement with Portland

First, the two jurisdictions agreed, following the passage of Measure 5, not to encroach upon each other's share of the property taxes. Those shares were never defined precisely, but they were in the neighborhood of 38% County, 61% City, 1% all other. The primary point of the agreement was to limit Measure 5 damage.

Under Measure 5, compression was spread proportionately to the size of the levying authority. Additional taxes by Multnomah County would cause additional compression to both the County and the City. Since the City's taxes were roughly twice the County's taxes, any compression stood to cost the City roughly twice as much as the County. Once property values grew fast enough that neither government's taxes were compressed, the agreement became difficult to deal with objectively. Since neither government stood to lose revenue, the share of taxing capacity became a political and theoretical concern rather than a pragmatic one.

Measure 50, by changing the way compression is applied, makes the agreement both more difficult to conceptualize and of more uncertain import. Local option levies cannot cause compression to occur in any other kind of property tax. Local option levies can only create compression among each other. Voter approval of a second local option levy for the County would not reduce property taxes for Portland. However, the agreement has not been rewritten to reflect this fact. Passage of the Library levy has raised the County's portion of property taxes in Portland from about 40% to about 42% of the taxes collected.

Note that the 1997 Library and Public Safety levies had already raised the County's property taxes in Portland to about 42% of the *taxes collected*. However, under Measure 5, there was an untapped property tax capacity so that the County collected about 38% of the *potential taxes*. Under Measure 5 the untapped capacity was easy to calculate and to show. Under Measure 50 it is far more difficult to express. Of the \$10 per \$1,000 of real market value that is theoretically available in Portland, the County's 1998-99 operating levies collect about 39%. Portland's operating taxes constitute about 54%. Approximately 5% is not collected, yet both governments already encounter compression.

However I look at it, *we may not now comply with the terms of the property tax sharing agreement* – irrelevant though I believe those terms to be under the new Constitutional provision. An additional levy will raise the question again.

Police and Fire Disability and Retirement System

Second, Portland continues to wrestle with funding its Police and Fire Disability and Retirement system. The financially prudent way to confront the \$800 million "unfunded liability" in that system would be to issue bonds to cover the long term cost of benefits and use the City's charter-established property tax

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authority to cover the principle and interest payments to retire those bonds. To do this, Portland will need voter approval of a charter amendment allowing the system to be "funded". (The current charter prohibits collecting property taxes in excess of current year benefits costs.) The financial consequences of this strategy would be, in the next five to ten years, that the cost of principle and interest payments to amortize bonds would exceed the cost of PFD&R benefits, and the property taxes imposed by Portland would also be higher. Portland's bond amortization tax would cause compression in the County's local option levy(ies) (whatever they may be at the time) and, potentially, in the taxes collected through our Measure 50 permanent tax rate. That is, a levy to amortize debt has priority over other kinds of levies.

About a year ago, Portland's Office of Financial Administration proposed that the City Council place a charter amendment before the voters and, subsequent to its passage, that the City issue bonds. At that time, the estimate was for bond principle and interest payments to cost \$27 million more than the likely benefits cost of PFD&R retirees. An increase in Portland's property taxes of that amount would virtually eliminate any additional local option levy for the County, would cut into the Library local option levy, and (probably) would cause compression in both the County and the City permanent tax rate receipts. I believe it might have these consequences even if Portland stayed within its "share" of property tax capacity.



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PORTLAND, OR 97214

PHONE (503)248-3883

TO: Dave Warren, Budget Manager

FROM: J. Mark Campbell, Budget Analyst

DATE: March 17, 1999

SUBJECT: Estimated Levying Capacity

I was asked to provide an answer to the question:

"How much could a the County expect to receive were we to seek voter approval for a local option levy to support public safety programs?"

As you know, Measure 50 has resulted in a very complex set of processes for determining the amount of tax revenue which jurisdictions can expect to receive. The process is complicated by the fact that Measure 47 requires tax bills to be based on assessed value while maintaining the one and a half percent Measure 5 limitation. This set of circumstances makes it virtually imperative that taxes be calculated on a property by property basis in order to determine the outcome of any proposed local option levy.

I have not performed that property by property calculation yet. For various reasons I have been unable to access the A&T files in the same manner I downloaded them last year. I anticipate being able to resolve that situation when A&T cuts over to their new computer system. In the absence of individual FY 98-99 account data, I have been able to determine a methodology that should provide us with a reasonable estimate of available property tax revenue. Attachment "A" shows the FY 00-01 forecast assessed (AV) and real market values (RMV) by jurisdiction within Multnomah County. It is true that there is a theoretical maximum tax capacity resulting from the merging of Measures 5 and 50. That capacity can be expressed by dividing the RMV by the Measure 5 limit. My analysis focuses solely on the one percent limitation for local government – or, expressed in tax calculation terms \$10/\$1,000 of AV.

Based on my forecast RMV in Multnomah County will be slightly more than \$48 billion in FY 00-01. All but \$10 billion of that value is within the City of Portland. I have estimated that local government levies within Portland will total \$360,050,746 in that year. Using the notion that capacity equals RMV x \$10/\$1,000 one might expect the amount available to be as follows:

FY 00-01 RMV (w/in PDX)	\$38,618,691,431
x \$10/\$1,000	\$386,186,194
- Total Levies (Est FY 00-01)	<u>360,050,746</u>
<i>Available Capacity</i>	\$ 26,135,448

That figure (\$26.1M) represents the total amount of taxes which, in theory, could be levied inside Portland within the Measure 5 limit.

Why focus primarily on the tax situation in Portland? As the attachment indicates, the current tax rate within the City of Portland is approximately \$11.63/\$1,000 – well over the M5 limit. None of the other jurisdictions within Multnomah County have a tax rate exceeding \$9/\$1,000. We know that between the City and County there is a loss of roughly \$9.5 million to Measure 5 compression. The Library Levy accounts for more than a third of that total (about 15% of the authorized levy) because of the way Measure 50 treats local option levies. Based on those figures, any additional local option levy can be expected to experience a loss of at least 15% to compression although it isn't possible to tell exactly how much until we can do a property by property analysis. The primary variables are overall AV growth, AV attributable to new growth and the value of personal property that gets extended to the tax rolls. If my estimates of value growth are accurate it appears there is roughly \$0.70/\$1,000 of AV available within Portland for additional levies.

I believe this is a fairly conservative estimate to the extent that my assumptions provide for average RMV growth that is lower than recent history would indicate. I believe we would be able to collect this full amount if the City of Portland does not take action on the following:

- ⇒ the City has put together a task force to study the possibility of using additional tax capacity to finance the unfunded liability in FPD&R; they are authorized to levy up to \$2.80/\$1,000 of AV. There is approximately \$0.75 currently available within the Charter limit.
- ⇒ authorization of additional urban renewal increment.

Assuming neither of the above conditions occur I believe I can arrive at a ballpark estimate of the revenue we would actually receive from an additional \$0.70/\$1,000 levy. We know that virtually all (if not all) of the personal property tax accounts are in compression so we would not expect to collect any additional taxes on those properties. Depending on where growth occurs within the City of Portland it is possible that additional properties may be pushed into compression. Based on the amount we lose to compression in the Library Levy I estimate that we could expect to lose about \$4.25 million of the amount shown above. Thus, a levy that would allow us to reach the theoretical tax capacity within Portland would **generate net revenue of \$20.9 million** in the first year.

I have assumed that there would be no additional compression outside of Portland, since a \$0.70/\$1,000 levy would not push any other jurisdiction above the Measure 5 limitation. We do lose some revenue in Gresham from compression on personal property accounts but it is very minimal compared to the amount we lose in Portland. Based on this assumption, a \$0.70/\$1,000 levy would generate an additional \$5.5 million from the remainder of the County.

The FY 00-01 estimated revenue (\$26.4 million) could be expected to grow by **about 4% per year** under the same assumptions I have used to estimate revenue in the Library Levy. Additional value growth will absolutely increase the amount we can collect outside Portland. Additional value growth might increase the amount we can collect within Portland but it is more dependent upon the ratio of AV compared to RMV.

Lacking a property by property analysis I believe this is the estimate we should use in considering the maximum size of a new local option levy. I will continue to work with A&T and Information Services to get access to the individual account data and will be prepared to update my tax calculation model accordingly. Please let me know if you have any questions or if I can provide any additional information.

Public Safety Budgets Summary

Dept.	Executive Budget: Included		Public Safety Group Proposal 5/20/99		Amendments Not Included in Executive Budget or Public Safety Proposal 4/27, 5/20, 5/21		Chairs Proposal Additional State Revenue Recommendations 4/26/99		Chair's Other Options Additional State Revenue 4/26/99	
DA	Dependency Hearings Coverage	89,146	White Collar Crimes/Property Crimes (net \$85,000)	151,994						
	Domestic Violence Outreach	74,813								
	Child Support Enforcement Caseload Relief	72,039	Child Support Enforcement	52,000						
DCJ					39 A&D Rental Bed in Yanhill & Marion Contracts	1,071,081	Restore 39 A&D Rental Bed in Yanhill & Marion Contracts	1,060,000		
	Add 2 PPO's for Domestic Violence Program	130,130								
	Add MH Transitional Housing	72,000								
	Add Contracted Sex Offender Treatment	60,000								
	Add 1 Info. Systems Analyst for SPIN	56,000								
	Add 1 Data Integrity position	58,000								
	Add 0.5 CT to African-American Program	35,000								
	Restore STOP w/OTO INS grant	827,000					Continuation of STOP	827,000		
	Restore Forest Camp	545,285								
	Restore ACS crews	100,859								
	Restore PRSP	374,722								
	Restore routine urinalysis collections	163,104								
	Restore contracted services to women leaving prostitution	200,000					Mitigation West Probation Office to Mead Building	400,000		
	Restore employment services contract	173,592								
			Local Control PO	63,000	Services for Young Women in Juvenile	300,000			Services for Young Women in Juvenile	300,000
					Sanctions Tracking PO	63,000			Local Control PO	63,000
			Safety Officer	63,000	Electronic Monitoring	30,000			Sanctions Tracking PO	63,000
			Administrative Support	50,000	Expand STOP reflect increased State Revenue	-			Safety Officer	63,000
									Electronic Monitoring	30,000
									Administrative Support	70,000
MCSO										
	Restore State funding for IJ bed in Levy	1,097,000	MCRC Transition Beds (includes Corrections Health)	694,983					MCRC Transition Beds (includes Corrections Health)	766,000
			Video Teleconferencing	138,546					Video Teleconferencing	362,000
					Corrections Health/Mental Health Program	528,957			Corrections Health/Mental Health Program	528,957
			IDAP	500,000	Environmental Crimes Investigation	54,443				
Health										
	Maintain CSL Corr-Health Pharmacy	471,000	Corrections Health impact 40 beds @ MCRC	71,017						
Other										
			Decision Support Systems	275,000			Decision Support Systems	275,000		
			Heroin Crisis: Hooper Detox	300,000			Heroin Crisis: Hooper Detox	300,000		
					A&D Free Housing - 100 units	360,000			A&D Free Housing	360,000
			A&D Free Housing	120,000						
Rev's										
	Restored DOC revenue	1,040,596	Restoration DOC Revenue	2,243,063			Restoration DOC Revenue	2,243,063		
	Additional State DOC legislative revenue (SB1145 contingency/DOC COLA)	1,700,000	Additional State DOC legislative revenue (SB1145 contingency/DOC COLA)	1,700,000						
	Add OTO fee revenues rebated by InAct	170,000	Forfeiture revenue	100,000						
	Add OTO carryover for InAct	200,000								
	STOP fees	12,000								
	PRSP OTO	201,318								
	Add OTO INS grant revenue	700,000								
	Increase rate charged for INS/ US									
	Marshal Beds	200,000								
	Add 25 US Marshal bed revenue to requested budget (from 200 to 225)	825,070								
									DOC Revenue - SB 1145 Contingency	2,000,000



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PHONE (503) 248-3883

TO: Board of County Commissioners

FROM: Dave Warren *DCW*

DATE: May 25, 1999

SUBJECT: What is the County's policy / history of "spreading" budget revenue shortfalls?

Policy

Unfortunately, our financial policies are not explicit about how to handle reductions in revenues. We dance around the question. I can find only one point that may be germane.

The policy statement on Federal/State Grant and Foundation Revenues commits the Board to

"consider . . . 5) Whether decline or withdrawal of the grant/foundation revenue source creates a budgetary problem for the County to continue the program"

before applying for a grant. This can be read at least two ways. It may be a warning that the County will have to absorb the cost of grant programs when the grant ends. On the other hand, by applying for a grant the Board may be certifying that it does *not* feel any budgetary responsibility to continue the funding if grant funding ends.

In another context, Chair Stein has been on record since SB 1145 passed that the County would not subsidize this State mandate if State funding was inadequate. However, I cannot find any clear expression of Board intent along this line.

Practice

Despite our lack of expressed policy, in practice we have been fairly consistent in how we deal with revenue losses. First we ask departments to identify cuts to offset the lost revenue. Then we measure those cuts against each other and other possible funding sources (either cuts not suggested by departments or additional revenues).

Occasionally, early in the budget process, we identify areas that should be cut more than others. I do not know of an example where we have at the beginning of a budget process asked for a countywide reduction to cover loss of *dedicated revenue*. That would be to prioritize the programs supported by the dedicated

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revenue higher than any other program the County provides. We have not reached that point yet. But we often backfill, in part, for lost revenue at the other end of the budget process, when we weight the cuts against potential adds in other County programs, or even other cuts.

Reductions in General Revenue Sources

For general revenues (such as reduced BIT and the big constitutional property tax reductions) we have dealt with the problem countywide. Generally we have started with an across the board cut to see what departments would consider their least critical programs. Then we have restored some of these proposed cuts as revenues became available, or chosen other cuts instead. In some cases departments have suggested new revenue strategies in lieu of cuts.

With Measure 47/50 we tried something slightly different. We requested different initial potential reductions in different areas. Some of the differences were based on estimated change in workload (A&T would have much less appraisal to do under Measure 47). Some were based on potentially shifting cost onto other funding (Community Corrections had then, as it does now, substantial State support). The most serious reductions were directed at areas where we believed services, however important, were not directed at the three long-term benchmarks.

Obviously, the final reductions varied considerably from the initial targets. Measure 47, as interpreted by the Legislature, would have reduced County property taxes by roughly \$21 million rather than the potential \$36 million that would have been possible under the ambiguous wording of the amendment. Measure 50 restored another \$2 million. Potential reductions in the Library and Health did not fare well in the community review process we undertook with the City of Portland. The initial reduction targets are shown in the following table.

Department	Initial Cut Target	Initial Cut as % of 96/7 Property Tax	Initial Cut as % of 96/7 General and Levy Funds
Aging	622,857	30%	14%
CFS	3,502,391	25%	17%
Juvenile	989,935	10%	6%
Health	6,927,722	30%	20%
Community Corrections	4,239,143	70%	55%
District Attorney	709,928	10%	6%
Sheriff	3,816,151	10%	19%
Library	4,634,791	25%	25%
Environmental	5,938,703	70%	33%
Support	658,451	10%	6%
Nondepartmental	592,806	10%	3%
Total Cuts from 96/7 Level	32,632,878		

Reductions in "Dedicated" Revenue Sources

A countywide approach to reduced general revenues has some logic to it. After all, general revenues are always allocated at the Board's discretion and that allocation always reflects policy choices the Board has made.

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Programs paid for with dedicated revenues, on the other hand, are protected from some degree of Board discretion. The Board cannot decide they are lower priority and shift the revenue to support other functions. Therefore, it is logical that changes in those "dedicated" revenues should primarily have an impact on the programs to which they are tied.

We have handled problems of this kind with a kind of bureaucratic two-step. First we have asked the affected departments to absorb the reduction within their existing revenue sources. (This gives us an opportunity to see what program components departments would like to continue at the expense of reductions in programs not funded with these particular "dedicated" sources. It also generates departmental requests for restoration with general revenue – often requests that are smaller than what has been cut.) Then we have looked to see what funding can be made available to avoid the potential cuts. That allows the Board to measure the cuts against other program requests at a countywide level.

We have had "dedicated" revenue reductions or problems in the last couple of years. I am going to give two examples

Target Cities

In preparing the 1998-99 budget we faced the termination of the Target Cities grant. In 1997-98 Target Cities funded \$3.9 million of programs in CFS (about \$3.2 million) and in the Sheriff's Office (about \$700,000).

CFS cut back the program components in Behavioral Health but proposed continued funding of some components. The Board agreed and the 99-00 budget continues those components at a cost of \$1.8 million. The decision was made after other budgets were submitted and the proposed continuation could be weighed against other potential uses of General Fund money.

The Sheriff's Office asked for continuation of IJIP (its Target Cities component). The Board set aside enough money to continue it pending a review. In September the Board decided to continue the program and to expand it. In 99-00 IJIP continues at a cost of \$858,000.

Both of these sets of programs were reviewed in conjunction with other add packages countywide. There was no suggestion that the programs should be funded up front and their cost absorbed across the board by reductions in other county programs.

Community Action

In the spring of 1997 we found that Community Action contracts would exceed federal revenues by \$1.8 million. CFS reallocated the entire amount internally for 1996-97 with savings from the Community Action program, reduction in contracted services, one time only shifting of costs to other revenue sources and by underspending in other CFS divisions. Contractors approached the Board for additional and ongoing relief for the new fiscal year. The Board, although faced with Measure 47/50 cuts, agreed to pay an additional \$800,000 of General Fund to further reduce the deficit. The programs themselves incurred a 30% reduction. Again, the "countywide" consideration of the funding issue took place only after the department had absorbed as much as possible.

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Summary

Note that these are examples of an approach rather than a prime directive. Our practice has consistently been to look at the effects of a reduction in revenues, then adjust.

General revenue shortfalls often are faced first by across the board strategies, then are adjusted based on what is at risk.

When facing shortfalls in revenue tied to specific programs, we usually start by looking at the impact of reductions in those programs, then we look for ways to soften or eliminate the cuts that are most damaging.

While there may be exceptions (I can't think of any, but I may have overlooked something), we do not generally ask departments up front to absorb cuts in order to backfill behind reductions in revenue tied to specific programs.