

✓
PLEASE PRINT LEGIBLY!

MEETING DATE

4-10-92

NAME

Kathy Oliver

ADDRESS

Outside In 1236 SW Salmon
STREET

PH, Or 97205

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

PH-1

SUPPORT

OPPOSE

SUBMIT TO BOARD CLERK

2
Not Here

PLEASE PRINT LEGIBLY!

MEETING DATE 4-10-92

NAME EL:

ADDRESS Outside In 1236 SW Salmon
STREET

PHD, OR 97205
CITY **ZIP CODE**

I WISH TO SPEAK ON AGENDA ITEM # PH-1

SUPPORT _____ **OPPOSE** _____
SUBMIT TO BOARD CLERK

3/

PLEASE PRINT LEGIBLY!

MEETING DATE 4-10-92

NAME ELSIE A. HASTINGS

ADDRESS 3535 SE 86 #128

STREET

PORTLAND OR 97266

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # PH-1

SUPPORT _____ **OPPOSE** NSS

SUBMIT TO BOARD CLERK

4 ✓
PLEASE PRINT LEGIBLY!

MEETING DATE

4-10-92

NAME

PATRICIA LOMELI

ADDRESS

2309 SE stark st

STREET

portland or

97214

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SOCIAL SERVICES

SUPPORT

SUPPORT RELEASE
OF 100,000

OPPOSE

DEPT. BUDGET

SUBMIT TO BOARD CLERK

6/✓
PLEASE PRINT LEGIBLY!

MEETING DATE

4/10/92

NAME

FRANCISCO GUTIERREZ

ADDRESS

123 NE 3RD

STREET

PORTLAND OR 97232

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SOCIAL
SERVICES

SUPPORT

SUPPORT RELEASE
OF \$100,000

OPPOSE

DEPT. BUDGET

SUBMIT TO BOARD CLERK

6 ✓
PLEASE PRINT LEGIBLY!

MEETING DATE

4-10-92

NAME

FAUSTINO CRUZ

ADDRESS

123 NE 3RD

STREET

PORTLAND, OR. 97232

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SOCIAL SERVICES

SUPPORT

SUPPORT RELEASE

OF 100,000

OPPOSE

DEPT. BUDGET

SUBMIT TO BOARD CLERK

31
PLEASE PRINT LEGIBLY!

MEETING DATE 4-10-92

NAME Marilyn Miller

ADDRESS 4707 SE Hawthorne
STREET

Portland, Or. 97215
CITY **ZIP CODE**

I WISH TO SPEAK ON AGENDA ITEM # Social Services

SUPPORT _____ **OPPOSE** _____
SUBMIT TO BOARD CLERK

2//
PLEASE PRINT LEGIBLY!

MEETING DATE 4/192

NAME CAROLE MURDOCK

ADDRESS 805 SE 205 Dr.

STREET

Gresham, OR 97030

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

FOR HSP & youth services adas

SUPPORT X **OPPOSE** _____

SUBMIT TO BOARD CLERK

9/

PLEASE PRINT LEGIBLY!

MEETING DATE 4-9-92

NAME EVERETT ANTILIA

ADDRESS 3415 NE 22d AVE

STREET

Portland OR

CITY

97212

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # Hispanic
PH-1 088

SUPPORT _____ OPPOSE _____
SUBMIT TO BOARD CLERK

ANNOTATED MINUTES

*Tuesday, April 7, 1992 - 9:30 AM
Multnomah County Courthouse, Room 602*

EXECUTIVE BUDGET MESSAGE

1. *1992-93 Executive Budget Message Presented by Chair Gladys McCoy.*

**THE EXECUTIVE BUDGET MESSAGE WAS PRESENTED BY
CHAIR GLADYS MCCOY.**

*Tuesday, April 7, 1992 - 10:15 AM
Multnomah County Courthouse, Room 602*

BOARD BRIEFINGS

- B-1 *Update on Library Activities - Presented by Ginnie Cooper.*

**LIBRARY DIRECTOR GINNIE COOPER AND LIBRARY
STAFF PRESENTED AN UPDATE ON MULTNOMAH
COUNTY LIBRARY ACTIVITIES.**

- B-2 *Briefing for the Corbett Community Strategy Plan - Presented by Sharon Timko and
Corbett Community Plan Task Force Members.*

**SHARRON TIMKO, STAFF TO CHAIR GLADYS MCCOY,
BRIEFED THE BOARD ON THE CORBETT COMMUNITY
STRATEGY PLAN.**

*Tuesday, April 7, 1992 - 11:15 AM
Multnomah County Courthouse, Room 602*

AGENDA REVIEW

- B-3 *Review of Agenda for Regular Meeting of April 9, 1992*
-

*Tuesday, April 7, 1992 - 1:30 PM
Multnomah County Courthouse, Room 602*

EXECUTIVE SESSION

- E-1 *The Multnomah County Board of Commissioners Will Meet in Executive Session to
Discuss Pending Litigation Pursuant to ORS 192.660 (1)(h).*

EXECUTIVE SESSION HELD.

Wednesday, April 8, 1992 - 9:30 AM
Multnomah County Courthouse, Room 602

PUBLIC HEARING/BUDGET

1. *Public Hearing and Testimony for the SHERIFF'S OFFICE BUDGET*

**PUBLIC HEARING WAS HELD AND TESTIMONY WAS
HEARD ON THE SHERIFF'S OFFICE BUDGET.**

Wednesday, April 8, 1992 - 1:30 PM
Multnomah County Courthouse, Room 602

PUBLIC HEARING/BUDGET

2. *Public Hearing and Testimony for the DEPARTMENT OF COMMUNITY CORRECTIONS
BUDGET*

**PUBLIC HEARING ON THE DEPARTMENT OF COMMUNITY
CORRECTIONS BUDGET RESCHEDULED TO FRIDAY,
APRIL 17, 1992, 9:30 A.M. TO NOON.**

Thursday, April 9, 1992 - 9:30 AM
Multnomah County Courthouse, Room 602

REGULAR MEETING

*Chair Gladys McCoy convened the meeting at 9:30 a.m., with Vice-Chair Sharron Kelley,
Commissioners Pauline Anderson, Rick Bauman and Gary Hansen present.*

CONSENT CALENDAR

**UPON MOTION OF COMMISSIONER KELLEY, SECONDED
BY COMMISSIONER HANSEN, THE CONSENT CALENDAR
(ITEMS C-1 THROUGH C-3) WAS UNANIMOUSLY
APPROVED.**

NON-DEPARTMENTAL

- C-1 *In the Matter of the Appointment of Isadore G. Maney, Jr., term expires 9/95; to the
DEPARTMENT OF COMMUNITY CORRECTIONS CITIZENS BUDGET ADVISORY
COMMITTEE (CBAC)*
- C-2 *In the Matter of the Appointments of Al Armstrong, term expires 3/31/94; and Michael
Zollitsch, term expires 4/30/94; to the CITIZEN INVOLVEMENT COMMITTEE*
- C-3 *In the Matter of the Appointments of Kevin Fitts, term expires 1994; Susan Ziglinski, term*

expires 1992; Linda Reilly, term expires 1994; Sandra Bright-Fish, term expires 1992; and Mary Anne Hannibal, term expires 1994; to the MENTAL HEALTH ADVISORY COMMITTEE

REGULAR AGENDA

NON-DEPARTMENTAL
MANAGEMENT SUPPORT

- R-1** *PUBLIC HEARING in the Matter of the Presentation, Discussion and Approval of the 1992-93 Budget for the Dunthorpe Riverdale Sanitary Service District No. 1*

COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-1. PUBLIC HEARING HELD. THE 1992-93 DUNTHORPE RIVERDALE SANITARY SERVICE DISTRICT NO. 1 BUDGET WAS UNANIMOUSLY APPROVED.

- R-2** *PUBLIC HEARING in the Matter of the Presentation, Discussion and Approval of the 1992-93 Budget for the Mid-County Street Lighting Service District No. 14*

COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-2. PUBLIC HEARING HELD. THE 1992-93 MID-COUNTY STREET LIGHTING SERVICE DISTRICT NO. 14 BUDGET WAS UNANIMOUSLY APPROVED.

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-3** *Ratification of an Intergovernmental Agreement between the Oregon State Highway Division and Multnomah County Transportation Division for the County's Share of the Construction Costs and Other Obligations for an Eight Phase Traffic Signal at SE Stark Street at 202nd under Title II Highway Enhancement System*

COMMISSIONER HANSEN MOVED AND COMMISSIONER BAUMAN SECONDED. AGREEMENT WAS UNANIMOUSLY APPROVED.

DEPARTMENT OF HEALTH

- R-4** *RESOLUTION in the Matter of the Asian Gypsy Moth Spray Program for North Portland*

COMMISSIONER ANDERSON MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-4. PUBLIC TESTIMONY WAS HEARD. RESOLUTION 92-47 WAS UNANIMOUSLY APPROVED.

- R-5** *Budget Modification MCHD #3 Authorizing Transfer of \$37,000 Professional Services to Capital within the Inverness Corrections Health Program Budget*

COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-5. BUDGET MODIFICATION WAS UNANIMOUSLY APPROVED.

DEPARTMENT OF SOCIAL SERVICES

- R-6 *Budget Modification DSS #64 Authorizing Transfer \$19,899 Earmarked Minority Service Funds from Pass Through within the Aging Services Division/Contracted Services Budget to Temporary Personnel to create 4 to 6 Minority Outreach Community Liaison Positions (\$14,999), Education & Training (\$3,900) and Professional Services (\$1,000) to Cover Costs of Foreign Language Classes and Translation of Agency Materials*

COMMISSIONER BAUMAN MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-6. BUDGET MODIFICATION WAS UNANIMOUSLY APPROVED.

- R-7 *Budget Modification DSS #65 Authorizing Transfer of \$12,000 from Aging Services Division/Public Guardian Savings from Vacant/Late Hire Positions to Professional Services and Supplies to Pay for Increased Court Visitor Fees, Income Tax Preparation, and Administrative Support for the New Positions Approved in the FY 91-92 Add Package*

COMMISSIONER KELLEY MOVED AND COMMISSIONER BAUMAN SECONDED, APPROVAL OF R-7. BUDGET MODIFICATION WAS UNANIMOUSLY APPROVED.

- R-8 *Budget Modification DSS #66 Requesting Authorization to Adjust Housing and Community Services Division/Community Action Program Budget Authority to Reflect Revenue Awards by Adding a net of \$339,619 which are used to Increase Pass Through, Temporary and Related Materials & Services*

COMMISSIONER KELLEY MOVED AND COMMISSIONER BAUMAN SECONDED, APPROVAL OF R-8. BUDGET MODIFICATION WAS UNANIMOUSLY APPROVED.

- R-9 *Budget Modification DSS #67 Requesting Authorization to Reclassify an Office Assistant 2 to an Office Assistant/Senior Position*

COMMISSIONER BAUMAN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-9. BUDGET MODIFICATION WAS UNANIMOUSLY APPROVED.

NON-DEPARTMENTAL

- R-10 *RESOLUTION in the Matter of Accepting the Corbett Community Strategy Plan*

COMMISSIONER ANDERSON MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-10. RESOLUTION 92-48 WAS UNANIMOUSLY APPROVED.

- R-11 *Second Reading and Possible Adoption of an ORDINANCE Adding New Chapter 8.75 to*

PROPOSED ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER KELLEY MOVED AND COMMISSIONER BAUMAN SECONDED, APPROVAL OF THE SECOND READING AND ADOPTION. TESTIMONY RECEIVED. ORDINANCE NO. 717 WAS UNANIMOUSLY APPROVED.

- R-12** *Second Reading and Possible Adoption of an ORDINANCE Amending Multnomah County Code Chapter 3.11, Relating to Charitable Fund Raising on County Premises, by Changing the Membership of the Campaign Management Council and the Certification Criteria*

PROPOSED ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER ANDERSON MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF THE SECOND READING AND ADOPTION. NO TESTIMONY RECEIVED. ORDINANCE NO. 718 WAS UNANIMOUSLY APPROVED.

There being no further business, the meeting was adjourned at 10:30 a.m.

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


Carrie A. Parkerson

*Thursday, April 9, 1992 - 1:30 PM
Multnomah County Courthouse, Room 602*

PUBLIC HEARING/BUDGET

- 1. Public Hearing and Testimony for the DEPARTMENT OF ENVIRONMENTAL SERVICES BUDGET**

PUBLIC HEARING WAS HELD AND TESTIMONY HEARD ON THE DEPARTMENT OF ENVIRONMENTAL SERVICES BUDGET.

*Friday, April 10, 1992 - 9:30 AM
Multnomah County Courthouse, Room 602*

PUBLIC HEARING/BUDGET

1. *Public Hearing and Testimony for the DEPARTMENT OF SOCIAL SERVICES BUDGET*

***PUBLIC HEARING WAS HELD AND TESTIMONY HEARD ON
THE DEPARTMENT OF SOCIAL SERVICES BUDGET.***

*Friday, April 10, 1992 - 1:30 PM
Multnomah County Courthouse, Room 602*

PUBLIC HEARING/BUDGET

2. *Public Hearing and Testimony for the DEPARTMENT OF HEALTH BUDGET*

***CAROLE MURDOCK, LUANA SHIPP, BILLI ODEGAARD,
TOM FRONK, MARY LOU HENNRICH, GORDON EMPEY,
JAN SINCLAIR, DWAYNE PRATHER, GLORIA McCLENDON,
JEANNE GOULD AND KATHY PAGE PRESENTATION AND
RESPONSE TO BOARD QUESTIONS. VIRNIN McKELLAR,
DONNA LEE SATHER, KATHY HAMMOCK AND CLINTON
NELSON TESTIMONY IN SUPPORT OF VARIOUS HEALTH
PROGRAMS FUNDING.***



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 606, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY •	CHAIR •	248-3308
PAULINE ANDERSON •	DISTRICT 1 •	248-5220
GARY HANSEN •	DISTRICT 2 •	248-5219
RICK BAUMAN •	DISTRICT 3 •	248-5217
SHARRON KELLEY •	DISTRICT 4 •	248-5213
CLERK'S OFFICE •		248-3277

Friday, April 10, 1992 - 9:30 AM - 12:00 PM *

Multnomah County Courthouse, Room 602

1992-1993 BUDGET DELIBERATIONS

PUBLIC HEARING

PH-1 Department Presentation, Citizens Budget Advisory Committee Presentation and Board Discussion, (Approximately 45 Minutes) Followed by Opportunity for Public Testimony Regarding the SOCIAL SERVICES DEPARTMENT BUDGET.

Friday, April 10, 1992 - 1:30 PM - 5:00 PM *

Multnomah County Courthouse, Room 602

1992-1993 BUDGET DELIBERATIONS

PUBLIC HEARING

PH-2 Department Presentation, Citizens Budget Advisory Committee Presentation and Board Discussion, (Approximately 45 Minutes) Followed by Opportunity for Public Testimony Regarding the HEALTH DEPARTMENT BUDGET.

(* Ending Time Subject to Change)

**MULTNOMAH COUNTY BOARD OF COMMISSIONERS
1992-1993 BUDGET DELIBERATIONS SCHEDULE***

The following is the schedule of the 1992-1993 budget deliberations by the Multnomah County Board of Commissioners sitting as the Budget Committee. All sessions will be held in Room 602 of the Multnomah County Courthouse, 1021 SW Fourth Avenue, Portland, with the exception of an evening hearing on Tuesday, April 14, 1992, which will be held in the Multnomah County Sheriff's Office Auditorium, 12240 NE Glisan, Portland.

The public is invited to all sessions. Public testimony will be heard during public hearing sessions. Written testimony will be accepted at any session. For additional information, call the Office of the Board Clerk, 248-3277 or 248-5222.

Tuesday, April 7	9:30-10:00 AM	EXECUTIVE BUDGET MESSAGE
Wednesday, April 8	9:30-Noon	PUBLIC HEARING Sheriff
	1:30-5:00 PM	PUBLIC HEARING Department of Community Corrections
		<u>DEPARTMENT OF COMMUNITY CORRECTIONS BUDGET</u> <u>RESCHEDULED TO FRIDAY, APRIL 17 - 9:30-NOON</u>
Thursday, April 9	9:30-Noon	PUBLIC HEARING Service Districts/Mid-County and Dunthorpe-Riverdale
	1:30-5:00 PM	PUBLIC HEARING Department of Environmental Services
Friday, April 10	9:30-Noon	PUBLIC HEARING Department of Social Services
	1:30-5:00 PM	PUBLIC HEARING Department of Health
Monday, April 13	9:30-Noon	PUBLIC HEARING District Attorney and Department of Library Services
	1:30-5:00 PM	PUBLIC HEARING Non-Departmental
Tuesday, April 14	7:00 PM	PUBLIC HEARING Sheriff's Office/Auditorium 12240 NE Glisan, Portland
Wednesday, April 15	7:00 PM	PUBLIC HEARING Multnomah County Courthouse 1021 SW Fourth, Room 602
Friday, April 17	9:30-Noon	PUBLIC HEARING Department of Community Corrections
	1:30-5:00 PM	WORK SESSION
Monday, April 20	9:30-Noon	WORK SESSION
	1:30-5:00 PM	WORK SESSION
Wednesday, April 22	9:30-Noon	WORK SESSION
	1:30-5:00 PM	WORK SESSION
Thursday, April 23		APPROVE BUDGET
Thursday, April 30 (alternate)		APPROVE BUDGET

*(SCHEDULE SUBJECT TO CHANGE)

TESTIMONY ON THE DEPARTMENT OF SOCIAL SERVICES BUDGET

Presented by the DSS and DH Central Advisory Board/Citizen Budget
Advisory Committee

April 10, 1992

Chair McCoy, members of the Board of County Commissioners, my name is Muriel Goldman. I chair the Central Advisory Board and Citizen Budget Advisory Committee for what used to be called the Department of Human Services. Although the county departmental structure now includes separate departments for Social Services and Health, our advisory body still officially monitors both Departments' budgets.

In recognition of the departmental changes, we divided our advisory board into two budget subcommittees, one for Social Services and one for Health. The Health Budget subcommittee met jointly with representatives from the community Health Council.

Our members, as you can see from the attached list, represent a diverse group of citizens who bring expertise and interest in the services the two departments are responsible for and to the planning and budgeting process. We are a hard working committee and devote a great deal of volunteer time to the activities of this advisory board. Both budget committees met several times. We are unanimous in our recommendations.

With your permission, I would like to present a brief overview of our recommendations for Social Services and Health, followed by testimony from Carol Murdock, Bobbi Gary and Luana Lou Shipp on some specific budget packages should additional money become available. Since you will not be hearing the Health Department budget until this afternoon, I will just touch on this area now and Carol will speak to it at greater length this afternoon.

We want to commend Chair McCoy and the department heads for putting together such a well-constructed budget. Fortunately, the county currently is not as strapped for revenue as it was last year. We are impressed with the cooperative effort of all departments to maintain the budget at its current level, and to refrain from enhancing individual division or department budgets at the expense of the others.

Our recommendations are as follows:

1. We support the base budget, including the annualization of the third Boys' Detention Unit at the Donald E. Long Home, for the Social Services Department.
2. We support the base budget, including the Inverness Health Services package, for the Health Department.
3. If more revenue is realized than is currently projected for the proposed budget, or if savings are realized in areas currently not anticipated, we also recommend the following add packages. We want to emphasize that we do not want other programs raided to support these add packages,

but any additions should come from new dollars. We have selected these packages for your consideration because they enhance or continue critical direct services that are in keeping with the county's mission:

Department of Social Services

*\$ 45,000 (ASD) Adds funds to meet increased need for basic transportation services to meal sites and medical appointments.

*\$100,000 (HCSD) Expands services for the Hispanic community countywide.

*\$ 50,000 (HCSD) Provides 17 beds for homeless youth transitional housing, case management and client services for six months.

*\$ 33,897 (SSD) Restores funds to ADAPT to provide drug treatment and residential services for pregnant women in jail and their children.

Department of Health

*\$231,000 Funds pharmaceuticals for 1992-93 at the level necessary for continued clinical operation.

\$368,623 Extends school based clinics to alternative schools and two additional high schools.

Description of Recommended Packages:

Carole - Hispanic Services & Harry's Mother
 Bobbi - Aging transportation
 Luana - Youth Services Project
 Muriel - ADAPT

ADAPT: This county wisely recognized the potential danger to unborn babies whose mothers were chemically addicted when they established the ADAPT program for pregnant women in jail after discovering that a significant number of women admitted to the jail were pregnant (700) in a survey conducted in '88-'89. The original program was intended to provide case management, community health nursing, prenatal, alcohol and drug treatment, and short term postnatal services to 80 - 100 women. When medicaid dollars became available for outpatient services, the proposed \$37,897 addition was cut last September as one of the strategies to address budget short falls. Since then, it has become apparent that some additional women would benefit from the residential program.

If funding were fully restored, it would increase present residential service capacity for women and their children from the current five women to 15 to 20. One of the most significant features of such a program is that it holds a family together by allowing the woman to keep her baby and any other children with her while in treatment. Both the child and the mother benefits from such a setting.

CAB MEMBERSHIP LIST
10/91

Marina Anttila
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Kathy Arnold
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PPS - Child Service Center
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Doug Montgomery, Ph.D.
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(w) 230-5124
(h) 287-0877

Carole Murdock
805 SE 205 Drive
Gresham, OR 97030
(h) 667-6001

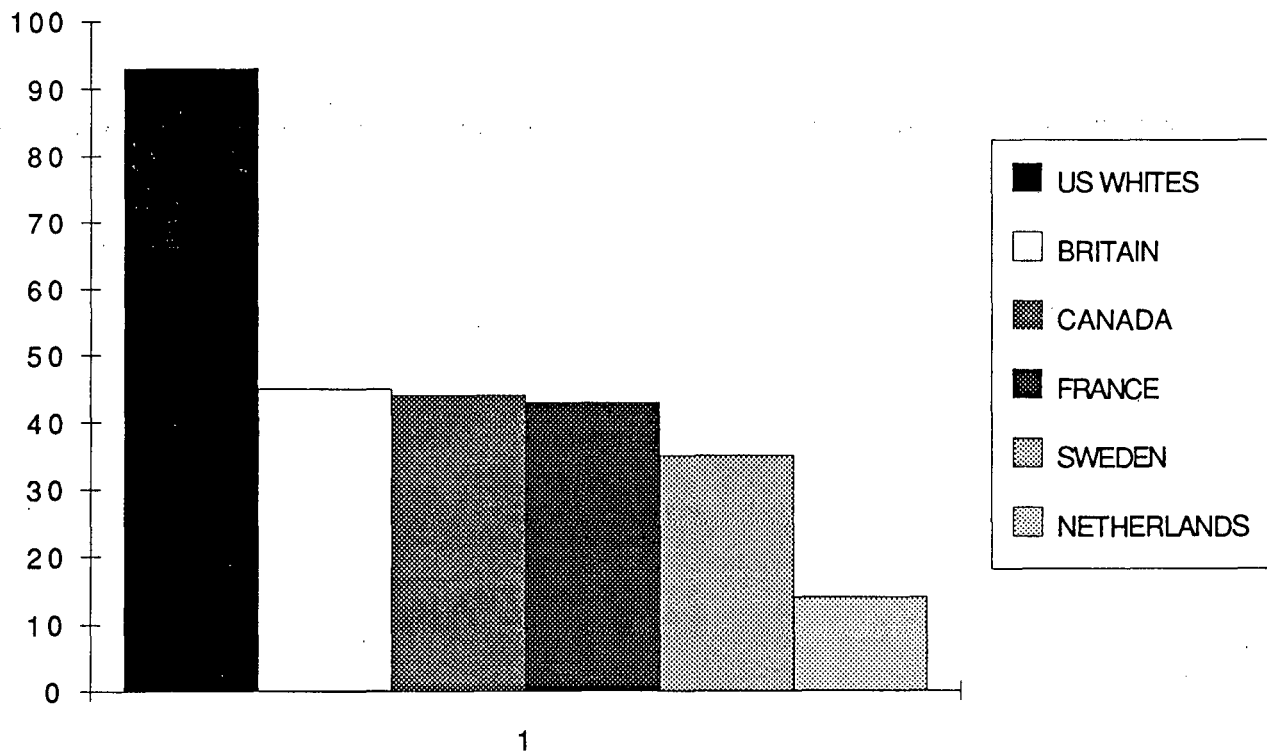
Luana Lou Shipp
1325 SE Yamhill, #3
Portland, OR 97214
(h) 232-7933

Kay Silmon
1142 NE Roselawn
Portland, OR 97211
(h) 287-0470

Martha White
4312 SW Freeman
Portland, OR 97219
(h) 244-4978

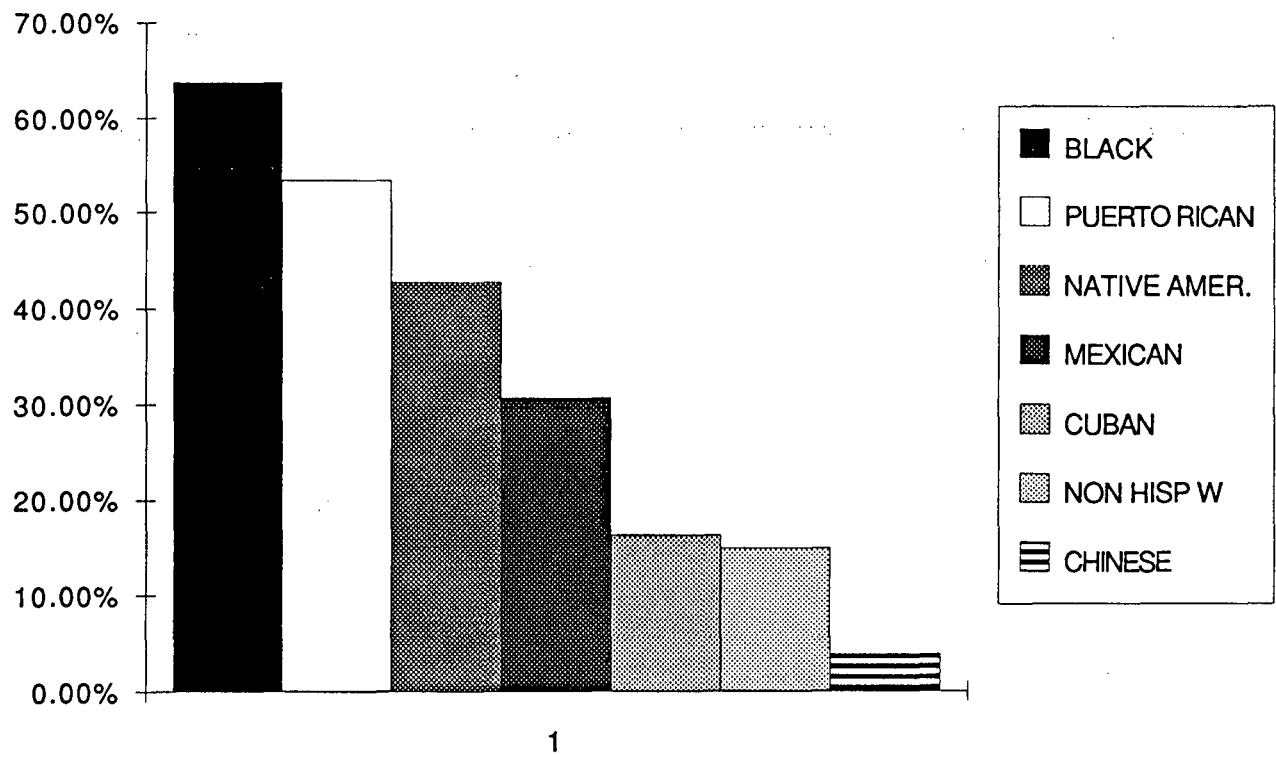
PREGNANCIES EACH YEAR PER 1000 TEENAGERS

Public Hearing
4-10-92
PH-1 DSS
from CBAC



BRITAIN DATA INCLUDES ENGLAND AND WALES ONLY (A. HACKER)

CHILDREN BORN OUT OF WEDLOCK



BASED ON 1988 DATA AND INFO GATHERED BY A. HACKER

ADOLESCENT SEXUAL OFFENDER OUTPATIENT TREATMENT

GOAL: To provide intensive, offender-specific treatment for youth ages 8 to 18 who are high risk for sexually inappropriate behavior and to lower their potential to harm others.

BACKGROUND: The Juvenile Department has Juvenile Counselors with special sex offender caseloads. However, they have heavy caseloads and little opportunity to ensure that their clients are receiving appropriate treatment.

There are a few day treatment resources available to these clients, but they work most effectively with youth who have families actively involved. Many other youth are not being effectively served in the current system. The Juvenile Department estimates that there are currently between 40 and 60 youth who will need treatment within the next two months for whom resources are not available.

The need for this type of treatment was identified as one of the top priorities of the Child Abuse Task Force last year.

RECOMMENDATION: Develop and implement an outpatient program to provide treatment to boys and girls who are acting out in a sexual manner in their homes, schools, or community. Train juvenile court offender specific probation officers to provide treatment services to adjudicated youth.

Studies of the adult offender population indicate that their aggressive behavior often began when they were teenagers or younger. When left unaddressed, this behavior results in cycles of abuse, harming multiple victims.

Treatment would be targeted to adjudicated and/or court referred youth who are working with a County Probation Officer. However, if space is available, referrals could be accepted from any source.

Individual and group therapy would be provided to the offender. When possible, families will be involved through family groups and family therapy. The mental health professionals would work with the juvenile counselors to co-lead groups and assist with family support and follow up.

Space for offices and treatment groups would be provided by the Juvenile Department, preferably in their community offices. In addition, another juvenile caseworker would be hired to reduce caseloads and ensure better supervision, and time to plan groups, provide treatment, and to follow up.

Groups that could be formed include:

- 1). youth who continue to deny their responsibility
- 2). developmentally delayed offenders
- 3). getting youth ready for treatment
- 4). youth without families supportive of treatment
- 5). girls
- 6). parents of offenders
- 7). offenders under 12 years of age

COST:

Juvenile Sex Offender Counselor	\$42,000
Training and Treatment 2 FTE	\$85,000
Materials and Services	\$30,000
(transportation, training materials, workshops, program supplies, phones, etc.)	
Space provided by Juvenile Department	
Total	\$157,000

Some of the clients will have been screened at the Juvenile Court and be eligible for Medicaid services. The cost of providing their treatment can be billed to Medicaid and that revenue can be a partial offset to the cost of this program.

2593/60/61

Budget Hearing
4-10-92

MULTNOMAH COUNTY, OREGON

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY
PAULINE ANDERSON
GARY HANSEN
RICK BAUMAN
SHARRON KELLEY

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

TO: Board Staff
FROM: Dave Warren
DATE: April 6, 1992
SUBJECT: Position Changes in 1992-93 Budget

Here is a set of tables showing the overall changes that have taken place in the Proposed Budget. Attached are more detailed explanations by Division of the changes from the 1991-92 Revised budget to the 1992-93 Adopted Budget.

Positions By Department

	1991-92 Adopted	1991-92 Revised	1992-93 Proposed	Proposed to Adopted	Proposed to Revised
Social Services	517.50	532.38	553.00	35.50	20.62
Health Department	667.14	652.65	660.67	(6.47)	8.02
Community Corrections	264.13	259.80	265.35	1.22	5.55
District Attorney	177.00	177.00	178.00	1.00	1.00
Sheriff	710.18	704.01	695.18	(15.00)	(8.83)
Environmental Svcs	613.93	608.54	616.00	2.07	7.46
Library	319.90	301.14	323.33	3.43	22.19
Nondepartmental	156.13	150.73	155.41	(0.72)	4.68
	3,425.91	3,386.25	3,446.94	21.03	60.69

Positions by Fund

	1991-92 Adopted	1991-92 Revised	1992-93 Proposed	Proposed to Adopted	Proposed to Revised
General Fund	1,292.72	1,282.29	1,280.86	(11.86)	(1.43)
Road Fund	137.00	137.00	137.00	0.00	0.00
Federal/State	1,175.37	1,171.37	1,196.47	21.10	25.10
Bridge Fund	35.00	35.00	35.00	0.00	0.00
Library Fund	319.90	301.14	323.33	3.43	22.19
Cable Fund	2.00	2.00	2.00	0.00	0.00
Jail Levy Fund	176.68	172.35	177.28	0.60	4.93
A & T Fund	151.49	150.49	151.50	0.01	1.01
Recreation Fund	29.50	29.50	30.50	1.00	1.00
Insurance Fund	13.26	13.26	17.00	3.74	3.74
Fleet Fund	25.00	24.85	25.00	0.00	0.15
Telephone Fund	6.00	6.00	7.00	1.00	1.00
Data Processing	55.00	52.00	55.00	0.00	3.00
Mail/Distribution	<u>6.99</u>	<u>9.00</u>	<u>9.00</u>	<u>2.01</u>	<u>0.00</u>
	3,425.91	3,386.25	3,446.94	21.03	60.69

Positions by Department/Fund

Social Services					
General Fund	153.75	162.63	164.40	10.65	1.77
Federal/State	363.75	369.75	388.60	24.85	18.85
Subtotal	517.50	532.38	553.00	35.50	20.62
Health Department					
General Fund	84.02	83.02	83.02	(1.00)	0.00
Federal/State	566.44	552.28	559.27	(7.17)	6.99
Jail Levy Fund	16.68	17.35	18.38	1.70	1.03
Subtotal	667.14	652.65	660.67	(6.47)	8.02
Community Corrections					
General Fund	68.90	63.99	60.00	(8.90)	(3.99)
Federal/State	190.23	193.81	201.35	11.12	7.54
Jail Levy Fund	5.00	2.00	4.00	(1.00)	2.00
Subtotal	264.13	259.80	265.35	1.22	5.55
District Attorney					
General Fund	144.15	144.15	147.60	3.45	3.45
Federal/State	32.85	32.85	30.40	(2.45)	(2.45)
Subtotal	177.00	177.00	178.00	1.00	1.00
Sheriff					
General Fund	540.93	535.68	530.43	(10.50)	(5.25)
Federal/State	17.75	18.33	13.25	(4.50)	(5.08)
Jail Levy Fund	151.50	150.00	151.50	0.00	1.50
Subtotal	710.18	704.01	695.18	(15.00)	(8.83)

Environmental Services

General Fund	161.70	158.95	160.60	(1.10)	1.65
Road Fund	137.00	137.00	137.00		
Federal/State	0.75	0.75	0.00	(0.75)	(0.75)
Bridge Fund	35.00	35.00	35.00	0.00	0.00
Cable Fund	2.00	2.00	2.00	0.00	0.00
Jail Levy Fund	3.50	3.00	3.40	(0.10)	0.40
A&T Fund	151.49	150.49	151.50	0.01	1.01
Recreation Fund	29.50	29.50	30.50	1.00	1.00
Fleet Fund	25.00	24.85	25.00	0.00	0.15
Telephone Fund	6.00	6.00	7.00	1.00	1.00
Data Processing	55.00	52.00	55.00	0.00	3.00
Mail/Distribution	6.99	9.00	9.00	2.01	0.00
Subtotal	613.93	608.54	616.00	2.07	7.46

Nondepartmental

General Fund	139.27	133.87	134.81	(4.46)	0.94
Federal/State	3.60	3.60	3.60	0.00	0.00
Insurance	13.26	13.26	17.00	3.74	3.74
Subtotal	156.13	150.73	155.41	(0.72)	4.68

Library

Library Levy	319.90	301.14	323.33	3.43	22.19
Subtotal	<u>319.90</u>	<u>301.14</u>	<u>323.33</u>	<u>3.43</u>	<u>22.19</u>

Total	3,425.91	3,386.25	3,446.94	21.03	60.69
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POSITION CHANGES IN 92/93 BUDGET

DEPARTMENT OF SOCIAL SERVICES

DSS DIRECTOR

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
16.0	8.0	8.0

Six word processing and graphics positions shifted to Health Department. One Program Development Spec/Sr. shifted to Housing & Community Services Division. One Community Information Officer shifted to Chair's Office.

SOCIAL SERVICES DIVISION

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
0	0	6.0

Six DULL positions shifted from Federal/State Fund.

Federal/State Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
147.25	146.25	155.09

Six DULL positions shifted to General Fund.

14 positions added:

- Administration - 2.0 Finance Spec 1 (60% General Fund)
- Dev. Disab. - 3.0 Case Managers (55% General Fund)
- MED Administration - 1.0 Data Tech (24% General Fund)
- Partners Project - 2.5 Mental Health Consultants (5% General Fund)
- A & D - 2.0 Mental Health Consultants (44% General Fund)
 - 1.0 A&D Evaluation Spec (44% General Fund)
- Regional Drug Initiative - 0.5 Prog Dev Spec (15% General Fund)
 - 0.5 O A 2 (15% General Fund)
- Youth Programs - 1.0 Program Evaluation Spec (52% General Fund)
- Family & School Mental Health - 1.0 Prog Dev Spec (88% General Fund)

POSITION CHANGES IN 92/93 BUDGET

AGING SERVICES DIVISION

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
15.50	16.25	16.50

Federal/State Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
174.25	160.00	159.65

Added Prog Dev Spec and Fisc Spec 2. Transferred 3.50 positions to Housing and Community Services Division

JUVENILE JUSTICE DIVISION

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
122.25	130.63	132.15

Eight FTE added to annualize Boys 3 Unit. Seven positions cut from General Fund:

5.0 Counselors from Counseling & Court Services, 1.0 OA2 and 1.0 Data Tech.

4.0 of the Counselors are shifted to the Federal/State Fund.

Counselors shifted to Federal/State Fund.

Federal/State Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
32.75	33.42	41.25

4.0 Counselors shifted from General Fund. Added 2.0 Groupworkers.

POSITION CHANGES IN 92/93 BUDGET

HOUSING AND COMMUNITY SERVICES DIVISION

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
0	2.0	2.0

Federal/State Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
0	29.75	32.60

3.50 annualized positions shifted from Aging Services.

Added 1.0 Fiscal Assistant/Sr. (16% General Fund)

HEALTH DEPARTMENT

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
74.52	73.52	83.02

Transfer of Medical Examiner from Community Corrections - 9.50 positions.

Federal/State Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
566.0	552.0	559.0

Six word processing and graphics positions shifted from DHS Administration.

Added 1.0 Senior Fiscal Assistant (75% General Fund)

POSITION CHANGES IN 92/93 BUDGET

DEPARTMENT OF COMMUNITY CORRECTIONS

DIRECTOR / ADMINISTRATIVE SERVICES

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
6.50	5.60	7.40

Federal/State Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
1.00	1.40	5.60

Jail Levy Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
0.00	0.00	1.00

PROBATION/PAROLE - FIELD SERVICES

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
30.00	26.00	22.80

Federal/State Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
52.28	52.28	27.50

POSITION CHANGES IN 92/93 BUDGET

DIAGNOSTIC AND PROGRAM SERVICES

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
17.00	17.00	13.80

Federal/State Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
18.00	20.68	45.00

Jail Levy Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
5.00	2.00	3.00

FAMILY SERVICES

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
9.50	9.49	9.00

SPECIALIZED PROGRAMS AND SERVICE

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
5.90	5.90	7.00

Federal/State Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
18.95	19.45	23.25

POSITION CHANGES IN 92/93 BUDGET

DISTRICT ATTORNEY

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
144.15	144.15	147.60

Added 2 Dep. D.A. 1's, 1 Legal Assistant, and 0.50 Victim Advocate for Domestic Violence program.

Federal/State Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
32.85	32.85	30.40

SHERIFF'S OFFICE

EXECUTIVE BRANCH

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
7.00	7.00	8.00

Adds funding for Executive Assistant, offset by reduction of Fiscal/Plg Mgr in Services Branch.

ENFORCEMENT BRANCH

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
29.33	27.33	26.83

Federal/State Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
12.75	12.75	8.25

Reduction of DUII and Rockwood grants resulted in cutting 2.5 Deputy Sheriffs, 1.0 Community Services Officer, 1.25 Lieutenant positions offset by .25 Sergeant position (added for 3 months with the remaining DUII grant).

POSITION CHANGES IN 92/93 BUDGET

SERVICES BRANCH

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
37.00	37.00	37.00

Eliminates funding for one Planning and Fiscal Manager, leaves position without funding, continues Data Processing Spec 1 position without funding.

Jail Levy Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
3.00	3.00	3.00

CORRECTIONS BRANCH

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
367.60	364.35	358.60

Changing Courthouse Jail to an eight hour facility cuts 5.0 C.O. positions. MCRC reduced 0.50 C.O., 0.25 C.O. Sgt., 0.25 Counselor, 0.25 Op. Tech Supv. positions. Offset by annualized DNA identification position (0.50 Op. Tech).

Federal/State Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
5.00	5.00	5.00

Jail Levy Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
148.50	147.00	148.50

Adds one OA2, one Corrections Officer, 0.42 Corrections Sergeant, offset by reduction of one Sheriff's Operating Tech.

POSITION CHANGES IN 92/93 BUDGET

DEPARTMENT OF ENVIRONMENTAL SERVICES

ADMINISTRATION

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
6.00	5.75	6.75

Adds 0.75 OA1 (formerly funded in Community Development as a service reimbursement), 1.0 OA2, offset by cutting 1.0 Fiscal Assistant. Transferred 1.0 Admin. Secretary from DGS Admin. Transferred 1.0 Planner to Planning. Reclassified Fiscal Spec/Sr. to Fiscal Spec 2.

EXPO CENTER AND FAIR

Recreation Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
9.00	9.00	9.00

LAND USE PLANNING

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
9.00	8.00	9.00

One Planner transferred from Administration for zoning enforcement in mid-county.

Federal/State Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
0.75	0.75	0.00

Change in grant program to contracted services.

PARKS SERVICES

Recreation Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
20.50	20.50	21.50

Adds 1.0 Park Ranger to support operation of Chinook Landing.

POSITION CHANGES IN 92/93 BUDGET

FACILITIES MANAGEMENT

General Fund

91/2	91/2	92/3
<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
69.20	68.70	68.35

Adds 1.0 Electrician/Ld, 1.00 Facilities Maintenance Worker, offset by reduction of 1.85 custodians and 0.50 Electrical Supv. Reclasses Fiscal Asst/Sr. to Fiscal Spec. 1.

Jail Levy Fund

91/2	91/2	92/3
<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
3.50	3.00	3.40

Adds .40 Custodian.

Assessment & Taxation Fund

91/2	91/2	92/3
<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
5.00	5.00	4.00

Cuts 1.0 OA2, reclasses one OA2 to OA Sr.

ANIMAL CONTROL

General Fund

91/2	91/2	92/3
<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
43.00	43.00	43.00

FLEET, RECORDS, ELECTRONICS, AND DISTRIBUTION

General Fund

91/2	91/2	92/3
<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
8.00	8.00	8.00

Fleet Fund

91/2	91/2	92/3
<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
25.00	24.85	25.00

Adds 0.40 OA Sr., offset by reduction of 0.25 Garage Attendant.

POSITION CHANGES IN 92/93 BUDGET

Mail/Distribution Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
6.99	9.00	9.00

TRANSPORTATION

Road Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
137.00	137.00	137.00

Bridge Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
35.00	35.00	35.00

ASSESSMENT & TAXATION

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
9.50	9.50	9.50

Assessment & Taxation Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
146.49	145.49	147.50

Restores 1.0 Personal Property Tax Collector cut in September 1991, and adds 1.0 Personal Property Appraiser.

ELECTIONS

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
17.00	15.25	16.00

Annualizes OA2 and Community Info Spec reduced to part-year funding in September.

POSITION CHANGES IN 92/93 BUDGET

INFORMATION SERVICES DIVISION

Telephone Fund

91/2	91/2	92/3
<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
6.00	6.00	7.00

Adds 1.0 Telecommunications Off. Spec.

Data Processing Fund

91/2	91/2	92/3
<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
55.00	52.00	55.00

Added 2.0 Data Proc Spec 2 and 1.0 Data Base Administrator to Data Base Administration program.

CABLE TELEVISION

Cable Fund

91/2	91/2	92/3
<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
2.00	2.00	2.00

LIBRARY

Library Fund

Positions that were budgeted at 0.94 FTE in the Library for 1991-92 are now increased to 1.00 in 1992-93. This accounts for approximately 20 additional FTE within the same staffing pattern. Since the actual change is a net of 3.43 FTE increase, the overall reduction in staff between the 1991-92 Adopted Budget and the 1992-93 Executive Budget is approximately 16 FTE.

ADMINISTRATION

91/2	91/2	92/3
<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
6.14	4.70	5.00

SUPPORT SERVICES

91/2	91/2	92/3
<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
7.51	8.56	8.75

POSITION CHANGES IN 92/93 BUDGET

VOLUNTEER SERVICES

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
1.44	1.63	1.50

PUBLIC RELATIONS

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
3.76	3.76	4.50

YOUTH SERVICES

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
3.32	3.32	3.50

CENTRAL BRANCH

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
136.67	139.75	149.17

TECHNICAL SERVICES

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
48.30	32.88	38.50

COMMUNITY SERVICES

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
112.76	106.54	112.41

POSITION CHANGES IN 92/93 BUDGET

NONDEPARTMENTAL

CHAIR

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
12.03	12.70	13.75

Adds 0.75 Admin. Asst. for legislative session, 1.0 Admin. Asst. for Administration; transfers 1.0 Staff Asst. to Housing and Community Development Division in DSS, transfers 1.0 Staff Asst. (Public Information Officer) from DSS Administration.

BOARD CLERK

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
1.98	1.98	2.00

AFFIRMATIVE ACTION

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
2.00	2.00	3.00

Adds 1.0 OA2.

POSITION CHANGES IN 92/93 BUDGET

COUNTY COUNSEL

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
10.86	10.43	8.20

Transfers 2.68 FTE to Insurance Fund to reflect actual cost of Insurance litigation.

Insurance Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
5.12	5.12	7.80

Transfers 2.68 FTE from General Fund to reflect actual cost of Insurance litigation (supported by General Fund transfer).

EMERGENCY MANAGEMENT

Federal/State Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
3.60	3.60	3.60

BOARD OF COUNTY COMMISSIONERS

General Fund

Commission District 1

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
3.55	3.55	3.00

Commission District 2

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
3.90	3.90	3.50

Commission District 3

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
3.10	3.10	3.80

POSITION CHANGES IN 92/93 BUDGET

Commission District 4

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
3.62	3.62	3.63

AUDITOR

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
6.00	6.00	7.00

Adds 1.0 Management Auditor/Sr.

FINANCE DIVISION

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
29.33	28.33	29.30

Adds 1.0 OA 2. During 1991-92 1.0 Fisc Spec 2 was added, offset by reduction of Fiscal Spec 1.

Insurance Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
0.20	0.20	0.20

PURCHASING

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
21.96	21.96	22.00

EMPLOYEE SERVICES

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
15.91	14.91	15.91

Annualizes OA1 and Employee Services Spec 1 reduced to part-year funding in September. Divides one OA2 positions into two slightly more than half FTE's.

POSITION CHANGES IN 92/93 BUDGET

Insurance Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
3.97	3.97	5.00

Adds 1.0 Employee Services Spec 2 to cover additional workload, offset by Insurance reimbursements (5550).

LABOR RELATIONS

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
3.47	3.47	3.50

RISK MANAGEMENT

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
3.97	3.97	4.00

PLANNING & BUDGET

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
8.92	8.22	9.00

Adds 1.0 P&B Specialist cut in September.

CITIZENS INVOLVEMENT

General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
2.97	2.94	3.00

TAX SUPERVISING

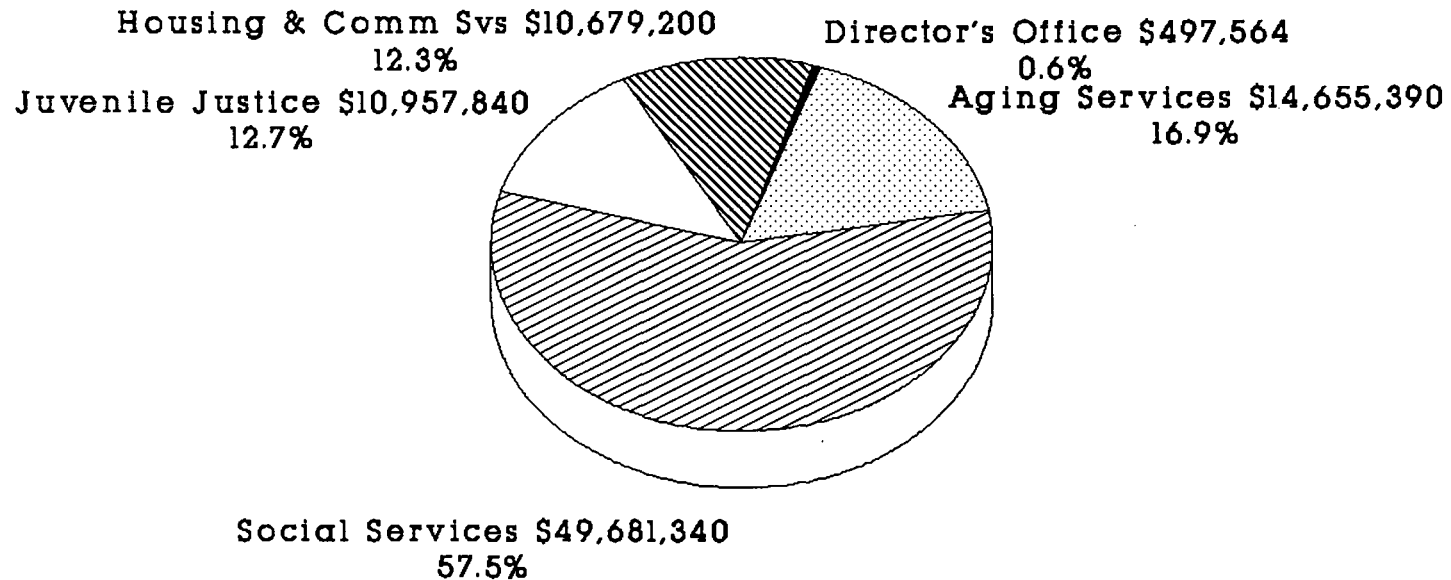
General Fund

91/2 <u>Adopted</u>	91/2 <u>Revised</u>	92/3 <u>Proposed</u>
4.00	4.00	4.00

DEPARTMENT OF SOCIAL SERVICES

Fiscal Year 1992-93

Proposed Budget

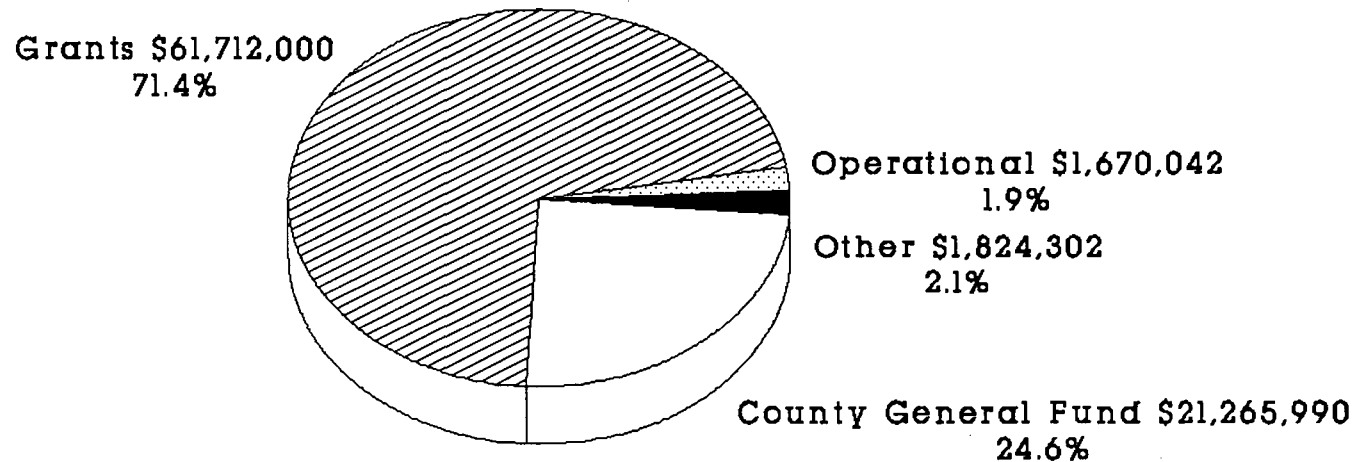


\$86,471,335

DEPARTMENT OF SOCIAL SERVICES

Fiscal Year 1992-93

Proposed Revenues



\$86,471,335

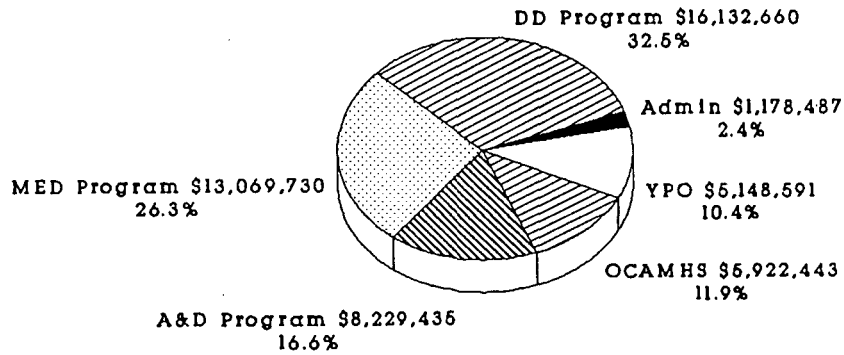
DEPARTMENT OF SOCIAL SERVICES
Director's Office

\$497,564

- * Word Processing Center/Graphics Art Unit transferred to Health Department with Memorandum of Understanding for continued use by DSS as an inter-departmental resource.
- * Public Information Officer position transferred to Chair's Office.
- * Columbia Villa Coordinator position transferred to new Housing and Community Services Division.

4/10/92

Social Services Division

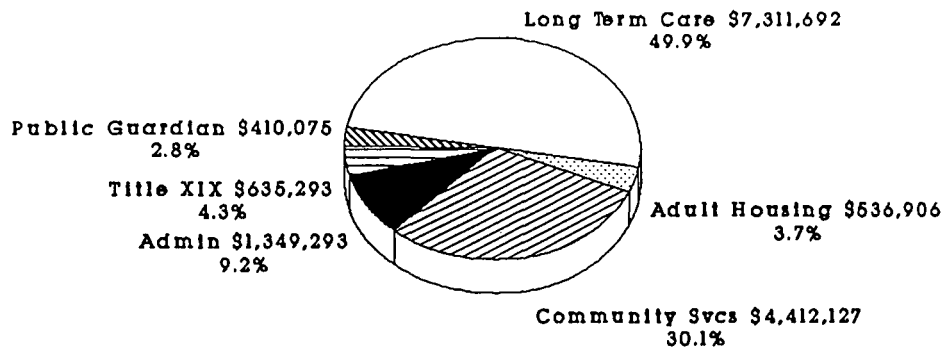


\$49,681,344

- * Youth Service Centers - The FY 92-93 Budget reflects the first year that the County has full financial as well as administrative responsibility for the five YSC's transferred from the City of Portland on July 1, 1987.
- * New grants and additional State funds received in FY 91-92, but not included in the 91-92 Adopted Budget, have made it possible to add approximately 14 FTE. These positions have been filled or are in the process of being filled. Three positions (1.96 FTE) are added within the General Fund Constraint and are budgeted to begin July 1.

4/10/92

Aging Services Division

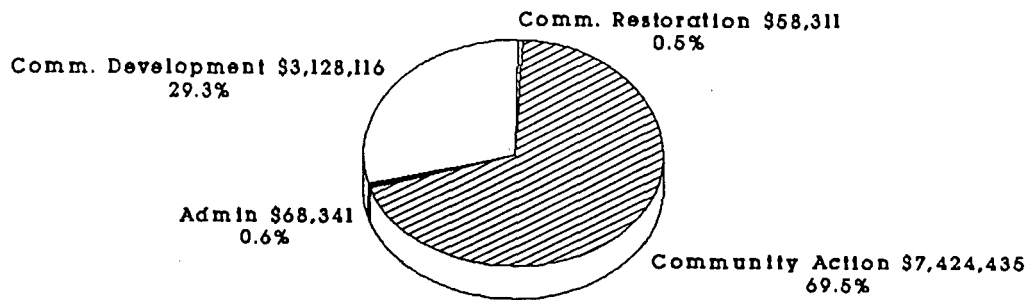


\$14,655,386

- * Community Action Program Office transferred to Housing and Community Services Division.
- * Older Americans Act funding is overprojected and will be reduced with a technical amendment in June.

4/10/92

Housing & Community Services Division

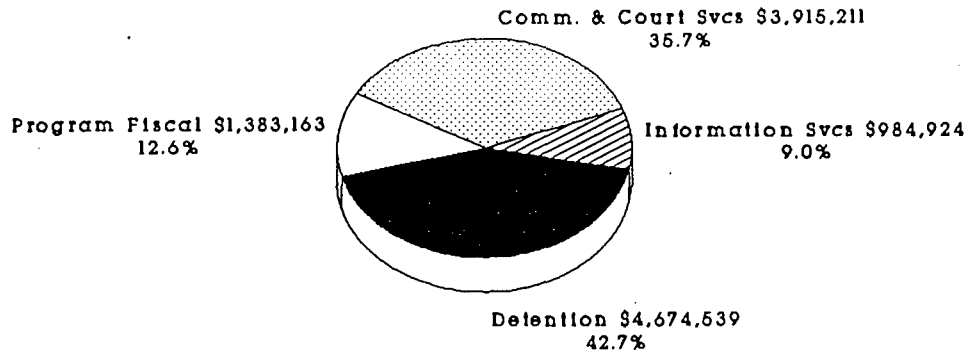


\$10,679,203

- * This division was created during fiscal year 91-92 by transferring the Community Action Program Office from Aging Services Division; the Community Development program from the Department of Environmental Services; the Columbia Villa budget from DSS Administration; and, a staff position from the Chair's Office to create the Division Director's position.

4/10/92

Juvenile Justice Division



\$10,957,837

- * The interest payment of \$1,300,000 on the COP's for the new juvenile detention building is displayed in the Juvenile Justice Division budget.
- * The 3rd Boys' Detention unit/programming which was added to the budget during the current fiscal year is annualized in the Chair's Proposed Budget (\$718,000). An additional amount for Corrections Health at JDH is included in the Health Department budget.
- * The Youth Employment Project, approved in the current fiscal year, has not been included in the Proposed Budget.

4/10/92

*Budget Hearing
Handout
4-10-92*

**Overview
Proposed Health Department Budget
Fiscal Year 1992/93**

April 10, 1992

Health Department Mission

To serve all county residents by:

PROMOTION of a healthy community through active participation in the in the development of public policy, and through public and individual education;

PREVENTION of serious health problems through early intervention and teaching of positive health behaviors;

PROTECTION of the public against health hazards, trauma, and the spread of disease; and

PROVISION of health services to low income and high risk residents.

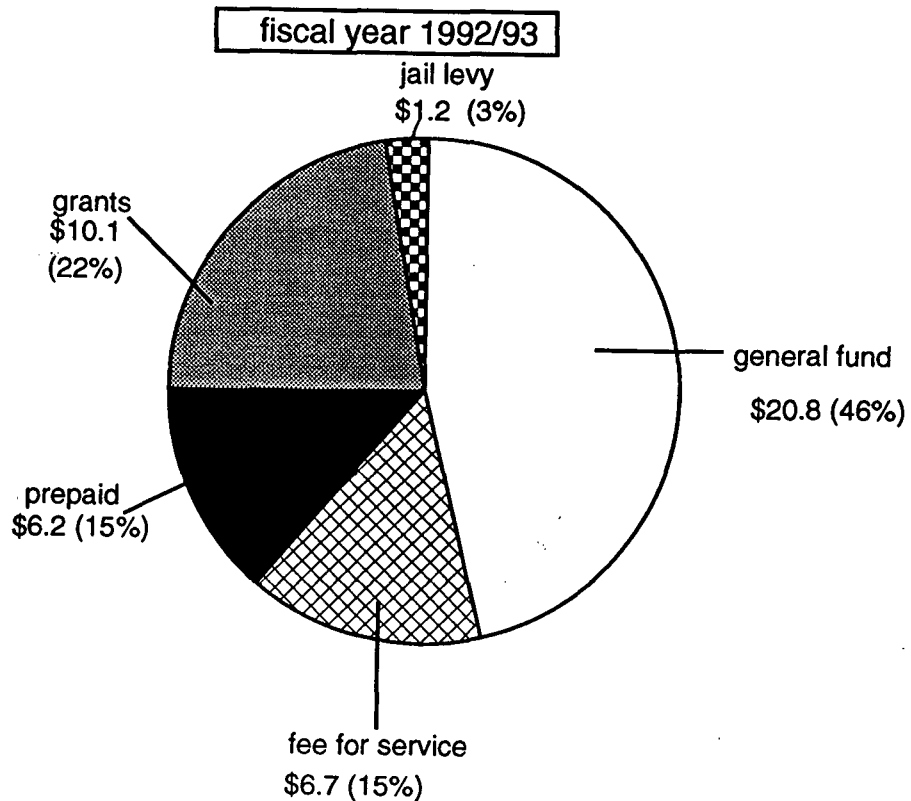
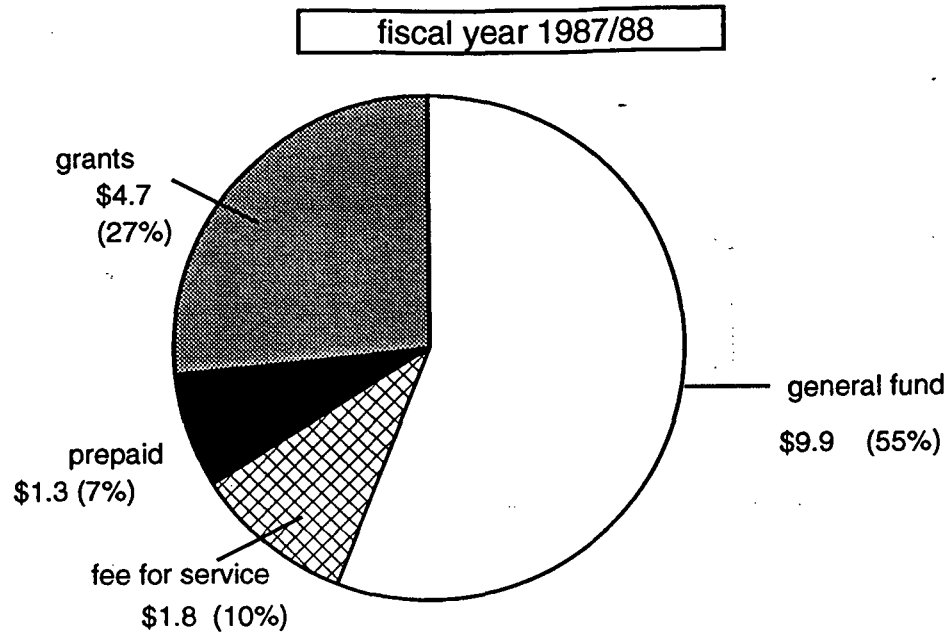
where the department's funds will come from

source	amount anticipated	percent of total
county general fund	\$21,146,176	46%
prepaid	6,233,405	14%
fee for service	6,725,356	15%
grants	10,051,261	22%
jail levy	1,405,973	3%
total	\$45,562,171	100%

how funds will be used

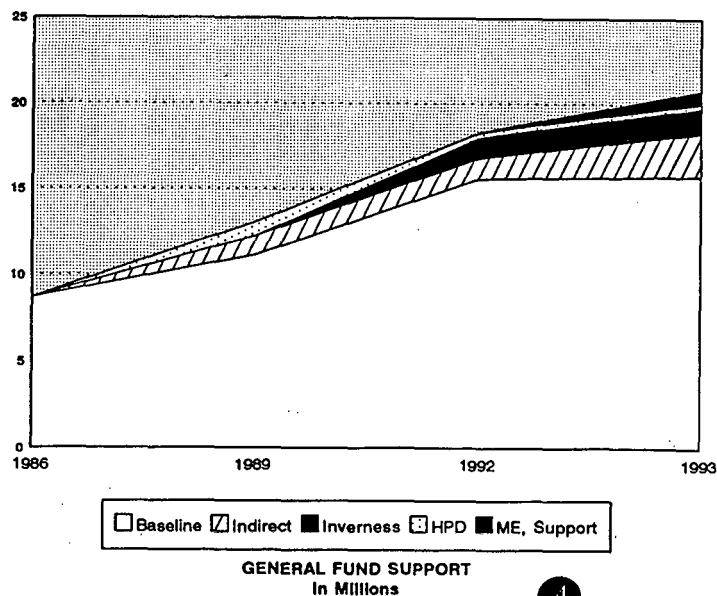
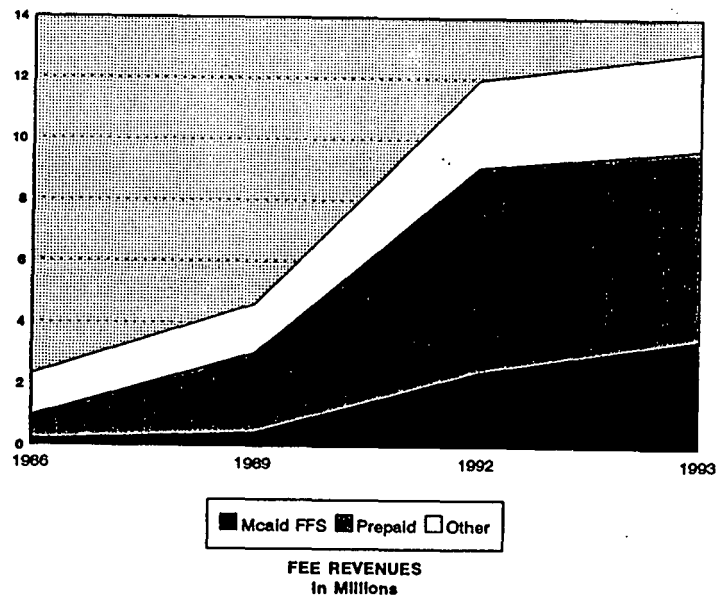
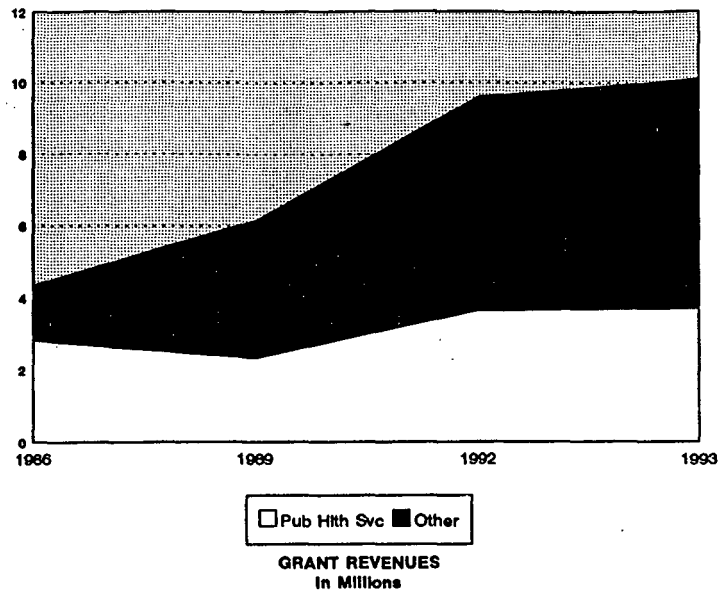
<i>program</i>	<i>people served</i>	<i>program</i>	<i>people served</i>
Regulatory Health \$2,219,965		Field Services \$4,329,876	
Emergency Medical Services	42,000	East County Field Team	2,100
Environmental Health	17,000	North Portland Field Team	1,400
	(investigations)	Northeast Field Team	2,600
Medical Examiner	3,400	Southeast Field Team	3,300
	(autopsies)		
HIV Program \$2,459,175		Dental Services \$2,493,280	
Outreach	2,500	Northeast Dental Clinic	2,000
Primary Care/Drug Treatment	1,000	Mid County Dental Clinic	2,000
Prevention for Drug Users	1,000	Southeast Dental Clinic	3,800
Counseling & Testing	9,000	Education and Outreach	31,500
Specialty Care \$8,279,422		Corrections Health \$4,402,733	
International Health Center	3,000	Detention Center	7,600 visits
Tuberculosis Management	4,500	Inverness Jail	5,100 visits
Sexually Transmitted Disease	7,900	Correctional Facility	3,700 visits
Communicable Disease	1,700	Restitution Center	1,000 visits
School Based Health Centers	5,200	Juvenile Facility	3,700 visits
HIV Clinic and Field	648	Courthouse Facility	1,000 visits
Primary Care Clinics \$14,149,264		Support Services \$7,228,456	
Burnside Health Center	2,200	Laboratory	172,250 tests
East County Health Center	6,900	Pharmacy	138,200 prescr
Mid County Health Center	7,500	Information and Referral	46,100 refs
North Portland Health Center	5,600	Health Supply	----
Northeast Health Center	10,500	Medical Records	----
Southeast Health Center	8,800	Data Systems	----
Westside Health Center	3,800	Business/Administrative Serv.	
Health Systems	8,400		
	(enrollees)		

Comparison of funding sources: 1987 & 1992



Dollars in Millions

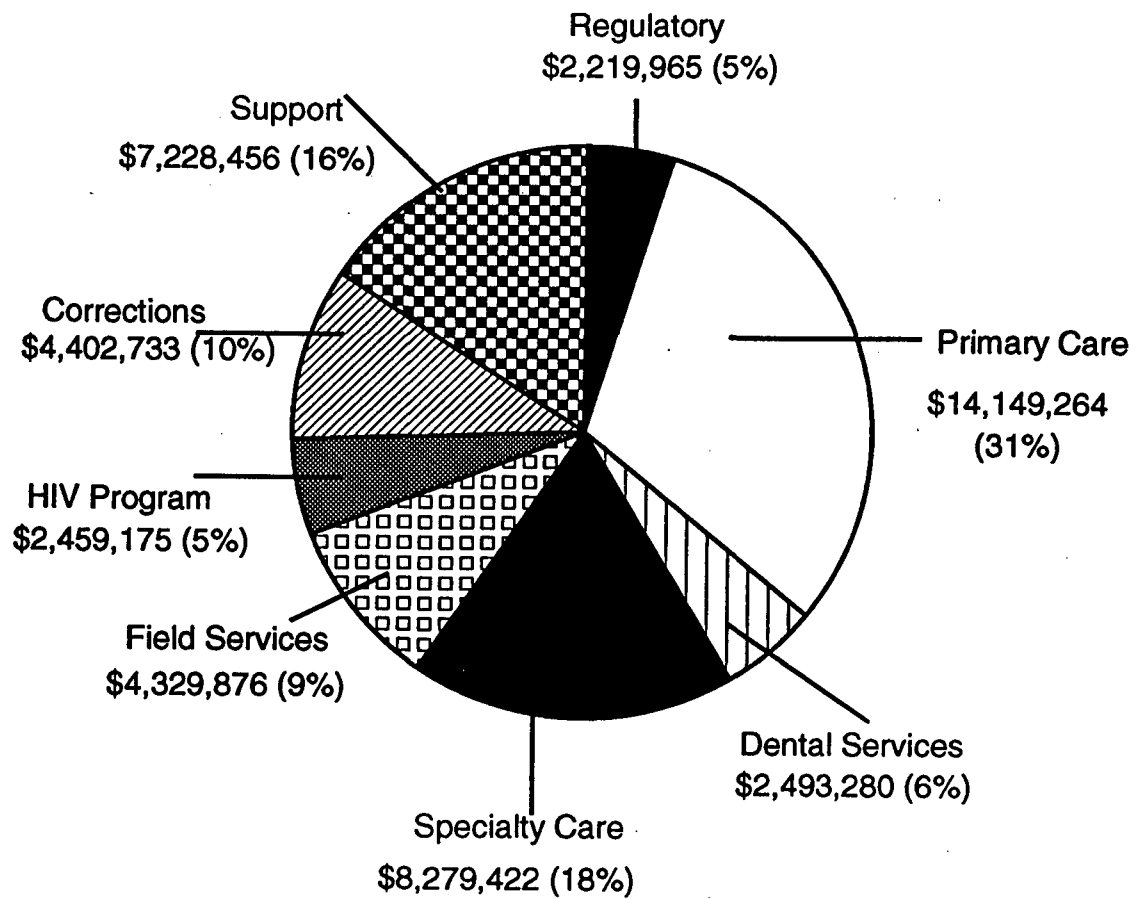
Revenue Category: Historical Comparison Fiscal year 1985/86 to 1992/93



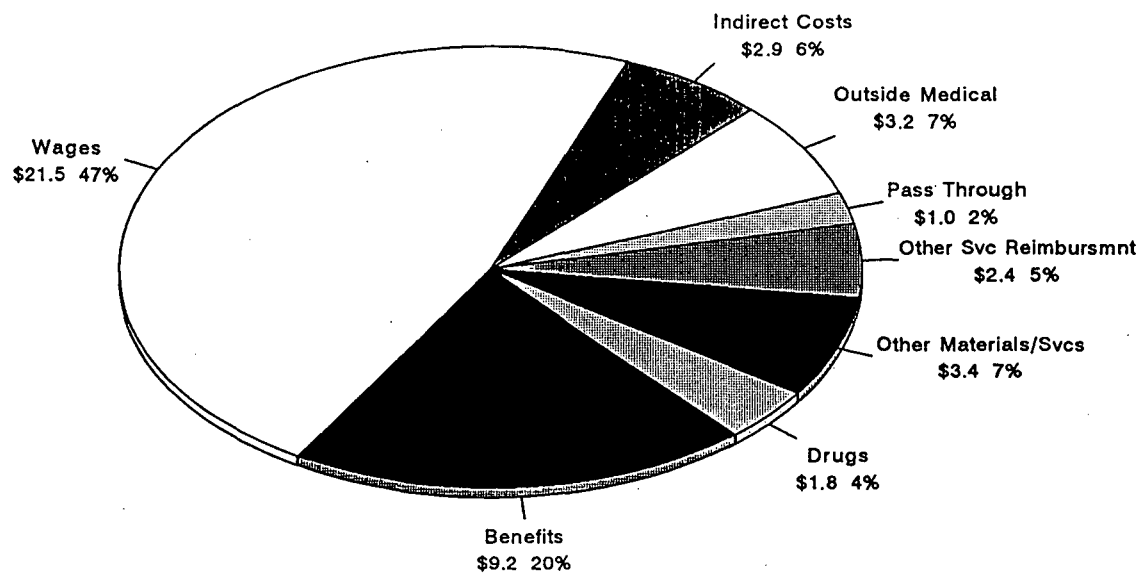
Health Department Revenue Summary
Fiscal year 1992/93

REVENUE SOURCE	AMOUNT
ADC Capitation	3,647,204
ADC Incentive Payments	250,000
After Hours Triage/Clackamas	19,200
AIDS Minority Service Organizations	91,100
AIDS Outreach	143,864
Ambulance Fees	232,462
Birth Certificates	43,056
Birth Lists	1,500
Boeing Water Testing	3,100
Burnside Projects Abuse Distribution	4,500
Car Seat Loan Proceeds	6,690
CDC Funded HIV Prevention for Women	497,910
CDC Syphilis Research Grant	113,266
Central City Concern	28,641
City of Portland Lab Reimbursement	77,625
City Sewer	55,700
Clackamas/Washington County Medical Examiner Fee	20,502
Death Certificates	225,316
Environmental Health Fees	13,850
Family Planning Grant	300,693
Food Service Handlers	115,000
Food Service Licenses	771,000
Great Start Grant	164,319
High Risk Infants: Babies First	69,948
HIV Community Health Care	08,999
HIV Counseling and Testing	263,160
HIV Seroprevalance	69,415
Homeless Health Care	300,732
Inverness service Reimbursement/Lab	37,440
Maternal Child Health Grant	407,269
Maternal Child Health Hotline-SafeNet	102,837
Medicaid Fee For Service	3,536,500
Medicare	163,643
Mental Health/Early Intervention	102,597
Misc fees and Recoveries	36,795
NIDA AIDS Outreach Grant	123,266
NIDA Cooperative Agreement	495,945
OJJDP	48,462
Oregon Research Institute	68,000
Patient Fees	527,429
Primary Care-HIV Grant	500,000
Primary Care CHC	2,732,000
Primary Care Substance Abuse	440,050
Private Third Party Insurance	110,736
Project Network	41,800
Project Team-CSD	52,650
Public Health Support	360,000
REEP	2,336,202
Refugee Screening Grant	479,122
Regional Detention	30,142
Report Fees	2,000
Restaurant Reviews	33,075
School Food Inspections	11,236
SE Mental Health	5,100
Service Reimbursement From F/S-Corrections Health	88,799
Sexually Transmitted Disease	122,815
START- Perinatal Substance Abuse	242,799
State Child Neglect	21,000
State Family Planning Drug Purchasing	464,975
State Health Division-Water Testing	5,838
State School Based Clinic Grant	54,025
Swimming Pool Inspections	83,655
Swimming Pool Plan Review	6,600
TB Epidemiology	43,646
TB Followup	38,517
TB Outreach	60,000
Tourist Facility Licenses	34,000
United States Marshall	98,363
Women with Infants and Children (WIC)	1,068,948
Subtotal of Outside Resources	23,010,022
Inverness Levy	1,405,973
General Fund Support	21,146,176
Total Resources	45,562,171

Fiscal year 1992/93 projected expenditures overview



Department Expenditures by Category



Proposed 1992-93
In Millions

**Multnomah County Health Department
Historical Summary-Changes in Staffing Levels
Measured in Full Time Staff Positions (FTE'S)**

Budget Fiscal Years

- Opened NEHC
- Opened First School Based Clinic

- Opened three School Based Clinics

- PCO clients increase from 3400 to 5300, increased Clinic staff.

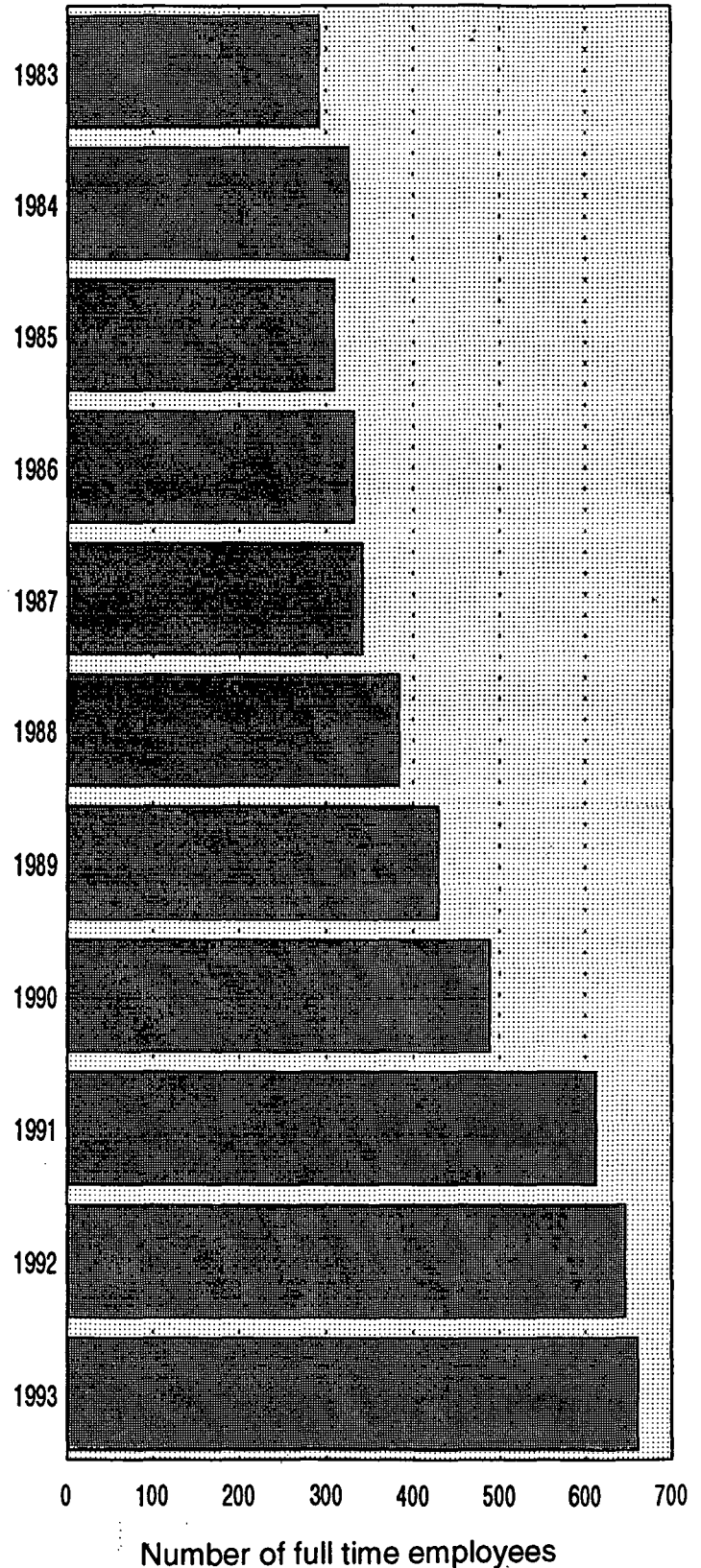
- Transfer of Health Protection Division to Health Division. Increased HIV grant funding.

- Three School Based Clinics open mid year. First full year of NIDA grant. 150% increase in Medicaid.

- MidCounty Opens. 1st year of FQHC. 400% increase in REEP revenue. PHS funded Substance Abuse, HIV Services Awards.

- HIV Clinic established. PCO count to 7000

- Medical Examiner, central Word Proc moved to Health Department.



Fiscal High Lights

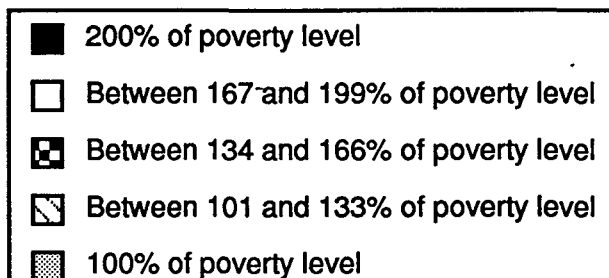
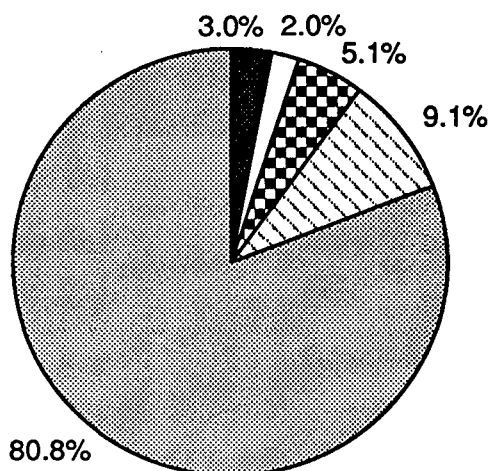
Health Department 1992-93 Budget Proposal

- A Status Quo Budget
Within GF Constraint, except for:
 - Pharmacy Add Package - \$216,000
 - Corrections Health Packages tied to MCSO, JJDNet of Medical Examiner, Support Services, 0.5 FTE Loss
- Continued Success in Medicaid Collections
850% increase since 1988-89
 - Eligibility Determinations
 - FQHCAllows for continuation of current year service level into 1992-93
- The Oregon Plan - SB27 - is not assumed in this Proposal
Mixed predictions
Supplemental Budget or inclusion in 1993-94
- Managing Several Grant Changes
 - Loss of NIDA Outreach
 - NIDA Cooperative Agreement
 - CDC HIV in Women Grant
 - Loss of CDC Syphilis Outreach Grant
 - First full year of SafeNet

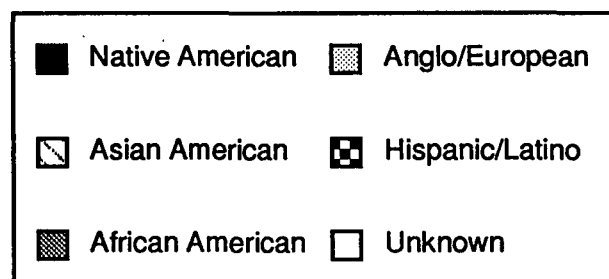
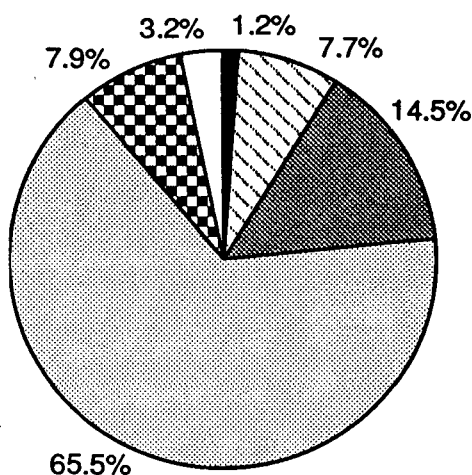
About the people who use the Department's clinics & field services

70,000 unduplicated clients in 1991

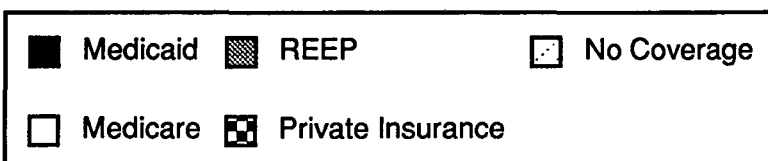
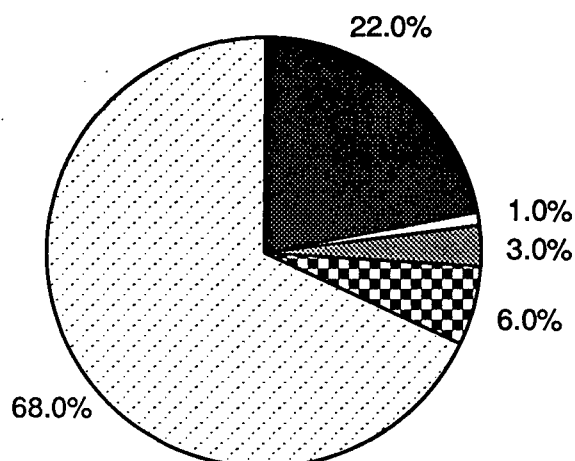
income level



ethnicity

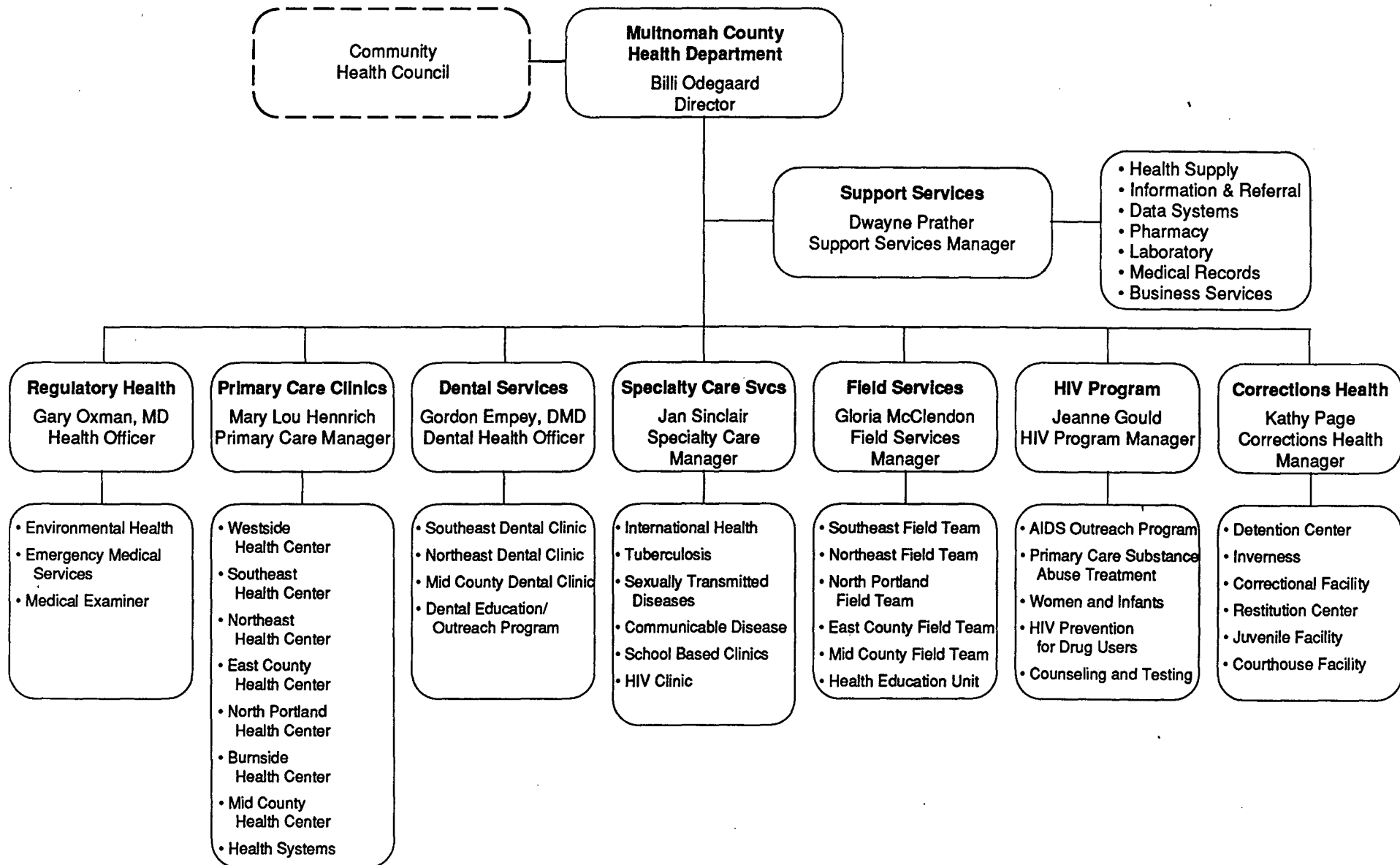


type of insurance

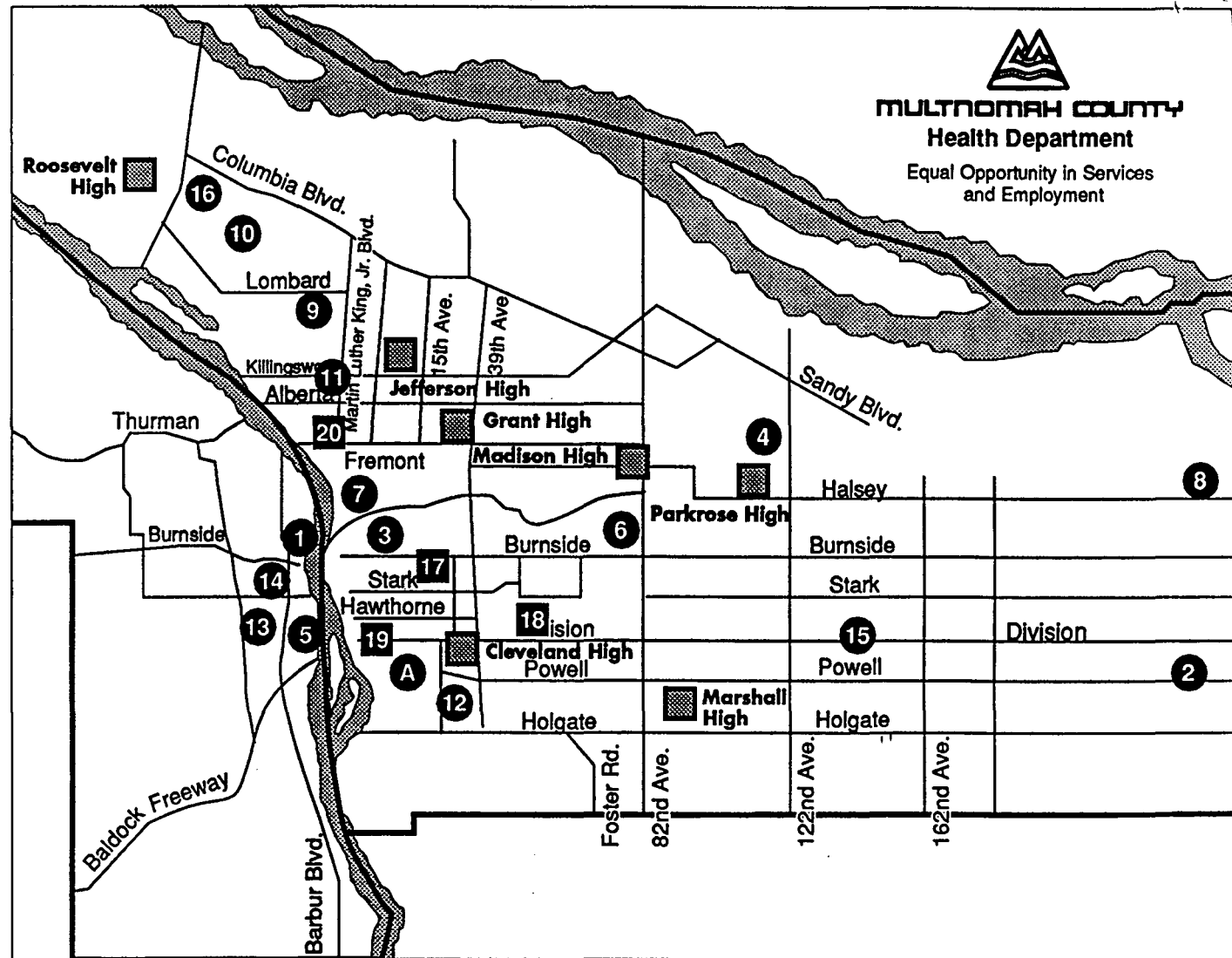


MULTNOMAH COUNTY HEALTH DEPARTMENT

1992-93 ORGANIZATIONAL STRUCTURE



Multnomah County Health Service Sites



MULTNOMAH COUNTY
Health Department
Equal Opportunity in Services
and Employment

- 1 Burnside Health Clinic**
618 NW Davis
248-3678
- 2 East County Health Center**
620 NE 2nd Avenue, Gresham
Medical: 248-5155 / Field: 248-5157
- 3 HIV Outreach Project**
20 NE 10th Avenue
248-3030
- 4 Inverness Jail**
11540 NE Inverness Drive
248-5060
- 5 Justice Center**
1130 SW 3rd Avenue
248-3976
- 6 Juvenile Detention Center**
1401 NE 68th Avenue
248-3530
- 7 Medical Examiners Office**
301 NE Knott
248-3746
- 8 Multnomah Cty. Correction Facility**
Rt. Box 58, Troutdale
248-3460
- 9 North Portland Field Team**
1622A N. Lombard
248-3366
- 10 North Portland Health Center**
8918 N. Woolsey
248-5304
- 11 Northeast Health Center**
5329 NE Martin Luther King, Jr. Blvd.
Medical: 248-5183 / Dental: 248-3664
Field: 248-5055
- 12 Southeast Health Center**
3653 SE 34th (Powell)
Medical: 248-3500 / Dental: 248-3513
Field: 248-3520
- 13 Restitution Center**
1115 SW 11th Avenue
248-5141
- 14 Westside Health Center**
426 SW Stark
4th floor: 248-5140
STD Clinic
4th floor: 248-3700
TB Clinic
3rd floor: 248-3417
Communicable Disease Clinic
2nd floor: 248-3406
- 15 Mid-County Health Center**
12710 SE Division
Medical: 248-3601 / Dental: 248-3410
International Health: 248-3409
- 16 Vector Control**
5325 N Columbia Blvd.
289-1405

- 17 CODA**
306 NE 20th Ave.
239-8400
- 18 Mainstream**
4531 SE Belmont
234-3400
- 19 NARA**
1438 SE Division
231-2641
- 20 PCR**
3525 NE MLK, Jr. Blvd.
281-2804

Cleveland High
School-Based Health Ctr.
3400 SE 26th Avenue
248-3350

Grant High
School-Based Health Ctr.
2245 NE 36th Avenue
248-3372

Jefferson High
School-Based Health Ctr.
5210 N Kerby
248-3360

Madison High
School-Based Health Ctr.
2735 NE 82nd Avenue
248-3382

Marshall High
School-Based Health Ctr.
Marshall High School
3905 SE 91st Avenue
248-3370

Parkrose High
School-Based Health Ctr.
11717 NE Shaver
248-3392

Roosevelt High
School-Based Health Ctr.
6941 N Central
248-3111

A Health Supply
2505 SE 11th Ave.
2nd floor
248-3696

School Dental Health
2505 SE 11th Ave.
2nd floor
248-3905