



**Multnomah County Oregon**

## **Board of Commissioners & Agenda**

*connecting citizens with information and services*

### **BOARD OF COMMISSIONERS**

#### **Diane Linn, Chair**

501 SE Hawthorne Boulevard, Suite 600  
Portland, Or 97214

Phone: (503) 988-3308 FAX (503) 988-3093

Email: [mult.chair@co.multnomah.or.us](mailto:mult.chair@co.multnomah.or.us)

#### **Maria Rojo de Steffey,** **Commission Dist. 1**

501 SE Hawthorne Boulevard, Suite 600  
Portland, Or 97214

Phone: (503) 988-5220 FAX (503) 988-5440

Email: [district1.@co.multnomah.or.us](mailto:district1.@co.multnomah.or.us)

#### **Serena Cruz, Commission Dist. 2**

501 SE Hawthorne Boulevard, Suite 600  
Portland, Or 97214

Phone: (503) 988-5219 FAX (503) 988-5440

Email: [serena@co.multnomah.or.us](mailto:serena@co.multnomah.or.us)

#### **Lisa Naito, Commission Dist. 3**

501 SE Hawthorne Boulevard, Suite 600  
Portland, Or 97214

Phone: (503) 988-5217 FAX (503) 988-5262

Email: [lisa.h.naito@co.multnomah.or.us](mailto:lisa.h.naito@co.multnomah.or.us)

#### **Lonnie Roberts, Commission Dist. 4**

501 SE Hawthorne Boulevard, Suite 600  
Portland, Or 97214

Phone: (503) 988-5213 FAX (503) 988-5262

Email: [lonnie.j.roberts@co.multnomah.or.us](mailto:lonnie.j.roberts@co.multnomah.or.us)

#### **ANY QUESTIONS? CALL BOARD**

**CLERK DEB BOGSTAD @ (503) 988-3277**

Email: [deborah.l.bogstad@co.multnomah.or.us](mailto:deborah.l.bogstad@co.multnomah.or.us)

INDIVIDUALS WITH DISABILITIES PLEASE  
CALL THE BOARD CLERK AT (503) 988-3277,  
OR MULTNOMAH COUNTY TDD PHONE  
(503) 988-5040, FOR INFORMATION ON  
AVAILABLE SERVICES AND ACCESSIBILITY.

### **OCTOBER 30 & NOVEMBER 1, 2001 BOARD MEETINGS**

#### **FASTLOOK AGENDA ITEMS OF INTEREST**

Pg 2	9:30 a.m. Tuesday Budget Work Session
Pg 3	9:30 a.m. Thursday Employee 5 to 30 Years Service Awards
Pg 3	10:00 a.m. Thursday 1st Reading Ordinance Amending MCC Chapter 27
Pg 4	11:00 a.m. Thursday Facilities Discussion
Pg 5	November Public Budget Hearing Schedule
** *	<b>Thursday November 15, 2001 &amp; November 22, 2001 Board Meetings Cancelled</b>
** *	<b>Board and Agenda Web Site:</b> <a href="http://www.co.multnomah.or.us/cc/index.html">http://www.co.multnomah.or.us/cc/index.html</a>

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, 11:00 PM, Channel 30

Saturday, 10:00 AM, Channel 30

(Saturday Playback for East County Only)

Sunday, 11:00 AM, Channel 30

Produced through Multnomah Community  
Television

(503) 491-7636, ext. 333 for further info

or: <http://www.mctv.org>

Tuesday, October 30, 2001 - 9:30 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **BUDGET WORK SESSION**

WS-1 The Board of Commissioners, Auditor, District Attorney, Sheriff and Invited Participants Will Meet to Review Priorities, Issues and Ideas, and to Discuss Mid-Year Reductions to the 2001-2002 Multnomah County Budget. Facilitated by John Rakowitz and John Ball. **[This is a Public Meeting and Interested Persons are Welcome to Attend, However Public Testimony Will be Taken During Budget Hearings Scheduled in November.]**

---

Thursday, November 1, 2001 - 9:30 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **REGULAR MEETING**

### **CONSENT CALENDAR - 9:30 AM**

#### **DEPARTMENT OF SUSTAINABLE COMMUNITY DEVELOPMENT**

C-1 RESOLUTION Authorizing Private Sale of Certain Tax Foreclosed Property to CAROLYN CONNER Including Direction to Tax Title for Publication of Notice Pursuant to ORS 275.225

#### **SHERIFF'S OFFICE**

C-2 Budget Modification MCSO 02-03 Appropriating \$8,200 Additional Revenue from the City of Fairview to Pay for Additional Patrol and Record Processing

#### **DEPARTMENT OF COMMUNITY AND FAMILY SERVICES**

C-3 Amendment 4 to Intergovernmental Revenue Agreement 9910363 with the U.S. Department of Labor Employment and Training Administration, Extending the Performance Period; Increasing Funding by \$269,998; Modifying the Statement of Work; Incorporating Special Conditions; and Changing the Grant Officer's Technical Representative

C-4 Intergovernmental Revenue Agreement 0010218 with the State Office for Services to Children and Families, for Family Support Team-Midtown Branch

to Provide Residential and Out Patient Alcohol and Drug Treatment Services for Eligible Clients

- C-5 Intergovernmental Revenue Agreement 0210217 with the City of Portland, Office of Sustainable Development, Providing Funding Up to \$127,000 for the Block-By-Block Weatherization Program for Fiscal Year 2001/02
- C-6 Intergovernmental Revenue Agreement 0210019 with the Regional Drug Initiative, Providing Administrative Services for Personnel and Motor Pool Expenses

**REGULAR AGENDA - 9:30 AM**  
**PUBLIC COMMENT - 9:30 AM**

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

**DEPARTMENT OF SUPPORT SERVICES - 9:30 AM**

- R-1 Presentation of Employee Service Awards Honoring 100 Multnomah County Employees with 5 to 30 Years of Service
- R-2 Budget Modification DSS 01-04 Authorizing Retroactive Expenditure and Revenue Budget Increase for FY 2001 for Pass-Through Funds Per ORS 294.450(6), to Reflect Actual Expenditures
- R-3 Budget Modification DSS 02-01 Restoring Indirect Costs to Sheriff's Office Program Budgets in the Public Safety Levy Fund

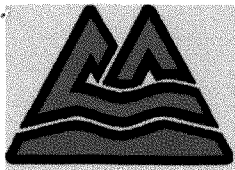
**DEPARTMENT OF SUSTAINABLE COMMUNITY DEVELOPMENT - 10:00 AM**

- R-4 First Reading of an ORDINANCE Amending MCC §§ 27.10-27.158 and Adding Provisions Relating to Procedures for Determining Priority of Tax Foreclosed Property Uses

Thursday, November 1, 2001 - 10:05 AM  
**(OR IMMEDIATELY FOLLOWING REGULAR MEETING)**  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **BOARD BRIEFINGS**

- B-1 Multnomah County Attorney's 2000-2001 Annual Report. Presented by Thomas Sponsler, Gerry Itkin, Jenny Morf and Doug Hicks.
- B-2 Budget and Policy Discussion on Facilities and Property Management Issues. Presented by John Rakowitz, Mike Oswald, Peter Wilcox and Invited Others.



**Deborah Bogstad, Board Clerk**  
**MULTNOMAH COUNTY OREGON**

---

**Multnomah County Chair's Office**  
**501 SE Hawthorne Boulevard, Suite 600**  
**Portland, Oregon 97214**  
**(503) 988-3277 phone**  
**(503) 988-3013 fax**

**Tuesday, November 6, 2001 - 6:00 PM**  
**Gresham Branch Library, Conference Room**  
**385 NW Miller Street, Gresham**

## **PUBLIC BUDGET HEARING**

**PH-1 Opportunity for Public Input on Proposed Mid-Year Reductions to the 2001-2002 Multnomah County Budget. Please fill out a speaker card available at the back table and present it to the Clerk. Testimony Limited to Three Minutes Per Person.**

---

**Thursday, November 8, 2001 - 6:30 PM**  
**Multnomah Building, First Floor Commissioners Boardroom 100**  
**501 SE Hawthorne Boulevard, Portland**

## **PUBLIC BUDGET HEARING**

**PH-2 Opportunity for Public Input on Proposed Mid-Year Reductions to the 2001-2002 Multnomah County Budget. Please fill out a speaker card available at the back table and present it to the Clerk. Testimony Limited to Three Minutes Per Person.**

---

**Monday, November 19, 2001 - 6:00 PM**  
**North Portland Branch Library Conference Room**  
**512 N Killingsworth Street, Portland**

## **PUBLIC BUDGET HEARING**

**PH-3 Opportunity for Public Input on Proposed Mid-Year Reductions to the 2001-2002 Multnomah County Budget. Please fill out a speaker card available at the back table and present it to the Clerk. Testimony Limited to Three Minutes Per Person.**

MEETING DATE: October 30, 2001  
AGENDA NO: WS-1  
ESTIMATED START TIME: 9:30 AM  
LOCATION: Boardroom 100

(Above Space for Board Clerk's Use ONLY)

**AGENDA PLACEMENT FORM**

SUBJECT: Board, Auditor, DA, Sheriff and Invited Participants Budget Work Session

BOARD BRIEFING: DATE REQUESTED: Tuesday, October 30, 2001  
REQUESTED BY: Chair Diane Linn  
AMOUNT OF TIME NEEDED: 2.5 hours

REGULAR MEETING: DATE REQUESTED: \_\_\_\_\_  
AMOUNT OF TIME NEEDED: \_\_\_\_\_

DEPARTMENT: Non-Departmental DIVISION: Chair's Office  
CONTACT: John Rakowitz/John Ball TELEPHONE #: 503 988-5137 / 988-3958  
BLDG/ROOM #: 501/600

PERSON(S) MAKING PRESENTATION: Facilitated by John Rakowitz and John Ball

**ACTION REQUESTED:**

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

**SUGGESTED AGENDA TITLE:**

The Board of Commissioners, Auditor, District Attorney, Sheriff and Invited Participants Will Meet to Review Priorities, Issues and Ideas, and to Discuss Mid-Year Reductions to the 2001-2002 Multnomah County Budget. Facilitated by John Rakowitz and John Ball. **[This is a Public Meeting and Interested Persons are Welcome to Attend, However Public Testimony Will be Taken During Budget Hearings Scheduled in November.]**

**SIGNATURES REQUIRED:**

ELECTED OFFICIAL: Diane M. Linn

(OR)

DEPARTMENT MANAGER: \_\_\_\_\_

**ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES**

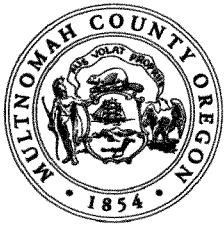
Any Questions: Call the Board Clerk @ (503) 988-3277 or email  
[deborah.l.bogstad@co.multnomah.or.us](mailto:deborah.l.bogstad@co.multnomah.or.us)

2001 OCT 30 PM 3:12  
MULTNOMAH COUNTY  
REGISTRATION

# Multnomah County Attorney's Legal Framework Report



October 30, 2001



# OFFICE OF MULTNOMAH COUNTY ATTORNEY

THOMAS SPONSER  
*County Attorney*

SANDRA N. DUFFY  
GERALD H. ITKIN  
*Deputies*

501 S.E. HAWTHORNE, SUITE 500  
PORTLAND, OREGON 97214

FAX 503.988.3377  
503.988.3138

SCOTT ERIK ASPHAUG  
DAVID N. BLANKFELD  
SUSAN DUNAWAY  
KATIE GAETJENS  
PATRICK HENRY  
JENNY M. MORE  
MATTHEW O. RYAN  
KATHRYN A. SHORT  
AGNES SOWLE  
JOHN S. THOMAS  
JACQUELINE A. WEBER  
*Assistants*

## MULTNOMAH COUNTY SERVICES LEGAL FRAMEWORK October 30, 2001

### I. Oregon Constitution

Since 1958 the state constitution has required county officers to exercise administrative authority and duties imposed by the constitution and state statutes as well as those granted by the county charter.

Oregon Constitution, Article VI, Section 10:

....

“A county charter shall prescribe the organization of the county government and shall provide directly, or by its authority, for the number, election or appointment, qualifications, tenure, compensation, powers and duties of such officers as the county deems necessary. **Such officers shall among them exercise all the powers and perform all the duties**, as distributed by the county charter or by its authority, **now or hereafter, by the Constitution or laws of this state, granted to or imposed upon any county officer.**” [Emphasis added]

### II. County Charter

The Charter preamble recognizes the dual role of the county as a unit of local government and as an **agency of the state**. Section 2.10 states that the county has authority “over matters of county concern to the fullest extent granted or allowed by the constitutions and the laws of the United States and the State of Oregon....” Section 2.20 states “... the legislative power of the county shall be vested in and exercisable only by the board of county commissioners.”

### III. County Code and State Statutes

The Multnomah County Charter and Code (MCC) and the Oregon Revised Statutes (ORS) delegate specific administrative authority to county officers.



## **ELECTED OFFICIALS**

### **BOARD OF COMMISSIONERS**

Charter	2.10	General powers
Charter	2.20	Powers vested in Board
Charter	3.30	Quorum
Charter	3.50	Meetings
Charter	3.60	Presiding officer
Charter	6.20	Departments & Functions
MCC	5.012-.009	Ordinances
MCC	3.001-.104	Board and staff
ORS	198	Special Districts
ORS	199	Boundary Commission
ORS	201.260	County Boundaries
ORS	203	County Governing Bodies; Home Rule

### **CHAIR'S OFFICE**

Charter	6.10	Chair of the Board
MCC	7.007	Executive Rules
MCC	9.003	Personnel Rules

### **SHERIFF'S OFFICE**

Charter	6.50(1)	Sheriff
MCC	15.000	Sheriff
ORS	137	Commitment to Jail
ORS	169	Local Correctional Facilities
ORS	206	Sheriffs
ORS	423	Community Corrections

### **AUDITOR'S OFFICE**

Charter	8.10	Auditor
---------	------	---------

### **DISTRICT ATTORNEY**

ORS	8.760	Deputy District Attorney
ORS	8.830	Additional Compensation
ORS	8.850	Facilities & Supplies

## **DEPARTMENTS**

### **AGING & DISABILITY SERVICES**

MCC	25.000	Aging & Disability Services
ORS	124	Abuse of Elderly & Incapacitated
ORS	125	Protective Proceedings
ORS	410	Senior & Disability Services
ORS	411	General Assistance
ORS	427	Mentally Retarded; Developmentally Disabled
ORS	443.705	Adult Foster Homes

### **COMMUNITY & FAMILY SERVICES**

MCC	23.000	Community & Family Services
ORS	125	Protective Proceedings
ORS	146	Death, Injuries & Missing Persons
ORS	414	Medical Assistance
ORS	417	Children & Family Services
ORS	418	Child Welfare Services
ORS	426	Mentally Ill & Sexually Dangerous
ORS	427	Mentally Retarded; Developmentally Disabled
ORS	430	Alcohol & Drug Abuse

### **COMMUNITY JUSTICE**

MCC	17.000	Juvenile & Adult Justice
ORS	107	Family Court Services
ORS	137	Parole & Probation
ORS	169	Juvenile Facilities
ORS	206	Sheriffs
ORS	419A	Juvenile Code
ORS	419B	Juvenile Code: Dependency
ORS	419C	Juvenile Code: Delinquency
ORS	423	Community Corrections

### **COUNTY ATTORNEY**

MCC	7.200	Office Established
ORS	9.320	Attorney Employment
ORS	203.145	Counsel Appointment

## HEALTH

MCC	21.000	Health
ORS	414	Medical Assistance
ORS	431	Public Health
ORS	433	Disease Control, Rabies
ORS	441	Health Care Facilities
ORS	624	Food Service Facilities

## LIBRARY SERVICES

MCC	19.000	Library
ORS	9.820	Law Library
ORS	357.400-.621	Public Libraries

## SUPPORT SERVICES

ORS	205	County Clerks
-----	-----	---------------

### Assessment & Taxation

MCC	11.000	Revenue & Taxation
ORS	223	Local Improvements
ORS	305	Revenue & Tax Laws
ORS	306	Property Taxation Generally
ORS	307	Property Subject to Taxation; Exemptions
ORS	308	Assessment of Property for Taxation
ORS	309	Equalization of Property Taxes
ORS	310	Levy of Property Taxes; Tax Reduction
ORS	311	Collection of Property Taxes
ORS	312	Foreclosure of Property Tax Liens

### Elections

Charter	11.10-.50	Elections
MCC	5.000	Elections
ORS	246	Election Duties
ORS	247	Qualifications & Registration
ORS	248	Parties, Presidential Electors
ORS	249	Candidates, Recall
ORS	250	Initiative & Referendum
ORS	251	Voter Pamphlet
ORS	253	Absent Electors
ORS	254	Conduct of Elections
ORS	255	Special District Elections
ORS	258	Election Contests, Recounts
ORS	260	Campaign Finance, Offenses

**Finance & Budget**

MCC	11.000	Revenue & Taxation
ORS	208	County Treasurers
ORS	210	County Accountants
ORS	238	PERS
ORS	287	Local Gov Bonds & Borrowing
ORS	288	Public Borrowing & Bonds
ORS	294	Budget Law & Financial Admin
ORS	297	Audits of Public Funds & Records

**Purchasing/Contracts**

ORS	279	Public Contracts & Purchasing
-----	-----	-------------------------------

**Labor Relations**

ORS	236.605	Transfer of Public Employees
ORS	243	Public Employees Rights & Benefits
ORS	659	Civil Rights; Unlawful Employment Practices

**SUSTAINABLE COMMUNITY DEVELOPMENT**

MCC	27.000	Environmental Services
-----	--------	------------------------

**Animal Control**

MCC	13.000	Animal Control
ORS	609	Animal Control; Exotic Animals; Dealers
ORS	610	Predatory Animals

**Emergency Management**

ORS	401.305	Emergency Management Agency
-----	---------	-----------------------------

**Facilities & Property Management**

MCC	27.100	County Real Property
ORS	271	Public Lands
ORS	275	County Lands

**Land Use Planning**

MCC	29.000	Building Regulations
-----	--------	----------------------

MCC	33.000	West Hills Zoning
MCC	34.000	Sauvie Island Zoning
MCC	35.000	East of Sandy River Zoning
MCC	37.000	Zoning Admin & Procedures
MCC	38.000	Columbia Gorge NSA Zoning
ORS	92	Subdivisions & Partitions
ORS	94	Real Property Development
ORS	195	Local Gov Planning Coordination
ORS	196	Wetland, Rivers, Removal & Fill
ORS	197	Comprehensive Plan Coordination
ORS	215	Planning, Zoning, Housing
ORS	275	County Lands

#### **Transportation**

ORS	209	County Surveyors
ORS	368	County Roads
ORS	370	County Road Bonding
ORS	382.305-.425	Multnomah County Bridges

### **COMMISSIONS & COMMITTEES**

#### **Citizen Involvement Committee**

Charter	3.75	Citizen Involvement
MCC	3.250	Citizen Involvement

#### **Children, Families & Community Commission**

MCC	3.400	Commission on Children & Families
ORS	417	Children & Family Services

#### **Planning Commission**

MCC	37.000	Zoning Administration & Procedures
-----	--------	------------------------------------

### **LEGAL SUBJECT AREAS**

#### **Concealed Weapons Permits**

ORS	166.291-.296	Sheriff issuance of licenses
-----	--------------	------------------------------

**Employment Litigation**

ORS	30.260	Oregon Tort Claims Act
ORS	652	Hours, Wages, Records
ORS	653	Conditions of Employment
ORS	659	Civil Rights; Unlawful Employment Practices

**Labor/Employment/Civil Service**

Charter	7.10-.50	Personnel
MCC	9.100	Merit System
ORS	236.605	Transfer of Public Employees
ORS	241	Civil Service for County Employees
ORS	243	Public Employee Rights & Benefits
ORS	659	Civil Rights; Unlawful Employment Practices

**Public Meetings**

ORS	192.610	Public Meetings
-----	---------	-----------------

**Public Official Ethics**

ORS	244	Government Standards & Practices
-----	-----	----------------------------------

**Public Records**

ORS	192.410	Public Records
-----	---------	----------------

**Tort Litigation**

ORS	30.260	Oregon Tort Claims Act
ORS	30.285	Defend & Indemnify Employees

**Workers' Compensation**

ORS	656	Workers' Compensation
-----	-----	-----------------------

# MEMORANDUM

October 30, 2001

TO: Diane Linn, Chair Board of County Commissioners  
Maria Rojo de Steffey, District 1  
Serena Cruz, District 2  
Lisa Naito, District 3  
Lonnie Roberts, District 4  
Dan Noelle, Sheriff  
Mike Schrunk, District Attorney  
Suzanne Flynn, Auditor

cc: John Rakowitz, COS  
John Ball, COO  
Direct Report Managers

FROM: Tony Mounts, Assistant to the Director, Support Services

SUBJECT: OCTOBER 30 MEETING PACKET

At your Tuesday meeting you will be presented with several packets of information intended to provide you with an overview of the reduction ideas developed to-date. At this time, the only financial information for reductions is that provided in the department 10% reduction proposals submitted last week.

Attached you will find the following information:

1. The meeting Agenda
2. Starting Point – a copy of the Board's revised policy framework from the October 15 retreat reflecting the comments from last week's meeting;
3. Overview of Budget Rebalancing Ideas – A one page summary of the current financial target, summary statistics of reduction ideas and a table summarizing the Department 10% reduction proposals. This information is as of Monday. New information will be coming in due to the direction to merge DSS/DSCD and ADS/CFS.
4. Reduction Proposals by Department – All ideas submitted by Departments in response to the COO's direction to prepare 10% reduction proposals. FY02 One-Time-Only, Ongoing, Total and FTE are shown for each department proposal. In addition, the proposals are sequenced by the Low, Medium, High priority ranking.

The next two attachments result from work of the Core Budget Team to begin considering the cross service impacts of department proposals. The Team grouped all proposals into “service areas” in the broad categories of Human Services, Public Safety and General Government. Human Services and Public Safety are presented in this packet. General Government (which contains most of the MINT ideas) is still being organized.

5. Summary of Human Service Reductions – Describes the reductions by service area;
6. Summary of Public Safety Reductions – Summary of reductions in Public Safety services.

### **Caveats**

You should consider the above information in light of the following:

1. All reduction proposals are preliminary. The financial data has not been verified or analyzed. Also, impacts on Board policy priorities is only just beginning to be reviewed. Cross program/departmental impacts will emerge as analysis is developed.
2. The Service Areas are an initial attempt to group the department reduction proposals. Not all proposals fell neatly in one area or another.
3. MINT ideas are not included as the information has not yet been quantified.
4. Reduction proposals from DSS, DSCD, ADS and CFS are under review in light of the direction to merge these four into two departments.
5. Some of the proposals may affect our ability to leverage Federal/State funding. As analysis is conducted, these impacts will be flagged.





## **Diane Linn, Multnomah County Chair**

Suite 600, Multnomah Building  
501 SE Hawthorne Boulevard  
Portland, Oregon 97214-3587  
Email: [mult.chair@co.multnomah.or.us](mailto:mult.chair@co.multnomah.or.us)

Phone: (503) 988-8308  
FAX: (503) 988-3093

### **MULTNOMAH COUNTY BOARD AND LEADERSHIP MEETING**

October 30, 2001

Multnomah Building, 501 SE Hawthorne, 1<sup>st</sup> Floor Boardroom, Portland OR 97214  
9:30AM – 11:30AM

- |         |      |  |                    |
|---------|------|--|--------------------|
| 9:30AM  | I.   | <b>Convene and Welcome</b>             | Chair Diane Linn   |
|         |      | Agenda Review                          |                    |
| 9:35AM  | II.  | <b>Process Update</b>                  | Chair Diane Linn   |
|         |      | a. Policy Framework                    | John Rakowitz, COS |
|         |      | b. Calendar Review                     | John Ball, COO     |
|         |      | c. Executive Team                      | John Ball, COO     |
| 9:45AM  | III. | <b>Strategy Progress</b>               |                    |
|         |      | a. Overview of Reduction Ideas         | Chair Diane Linn   |
|         |      | 1. Human Services                      |                    |
|         |      | 2. Public Safety                       |                    |
|         |      | b. Board Discussion & Direction        | Chair Diane Linn   |
| 11:15AM | IV.  | <b>Next Steps</b>                      |                    |
|         |      | a. Coming Agenda                       | Tony Mounts        |
|         |      | b. Requests for Additional Information | Tony Mounts        |
| 11:30AM | VII. | <b>Adjourn</b>                         |                    |

## FY02 Budget Rebalancing October 15, 2001 Board Direction

### A Starting Point

This document is intended to summarize the Board's discussion and direction for the FY02 Budget rebalancing process. In the coming weeks service reduction proposals will be considered and weighed against the values expressed during the retreat. In the end, approximately 92% of the current service systems will continue into the future. A clear set of values will assist in clarifying the choices that continue some services and reduce or eliminate others.

### Goals for the Process

After listening to a description of the County's financial condition, relevant financial policies and the proposed process for rebalancing the budget, the Board discussed their goals for the process. They include:

1. **Balance the Budget** – the General Fund budget must be rebalanced to meet anticipated FY02 revenue. The solution should allow the County to sustain the new service levels within foreseeable revenue streams and begin rebuilding reserves. Every effort should be made to maximize revenue and outside funding sources.
2. **Consumer Focus** – The solution must consider impacts on the people served by County programs with special attention to the most vulnerable. Service reductions must be equitable and respect the distribution of people in need across the county.
3. **Service Partnerships** – The solution should seek to preserve capacities to support integrated approaches to address community issues.
4. **Increase Organizational Efficiency and Service Effectiveness** – The solution should seek ways to reduce duplication of administrative systems (HR, IT, Finance, Facilities, etc.) while maintaining or increasing service effectiveness. Capacities such as cultural competency, ability to plan and support data-driven decisions should be maintained to support the remaining service systems.

### Strategic Benchmarks

The Board reviewed their strategic benchmarks. As a result of this discussion the Board clarified and expanded its understanding of the benchmarks.

- **Reduce Poverty** – Discussion suggested that reducing poverty encompasses strategies that can increase personal/family wealth (i.e. economic development) as

well as strategies enrich lives through needed services such as school support, health/mental health, and alcohol/drug treatment.

- **Increase School Success** – There was general agreement on this as a priority without additional discussion.
- **Enhance Public Safety** – As a result of significant discussion, it was agreed to change “Reduce Crime” to Enhance Public Safety. This concept emphasizes the importance of citizens feeling safe in their communities. While strategies will still seek to impact crime, consideration should be given to ways improve citizens’ perception of safety in their communities.
- **Increase Health & Mental Health** – There was some concern that adding mental health to the title would be too restrictive. In addition to public health services, discussion encompassed long-term care, services to ameliorate long-term disabilities, and alcohol and drug services.
- **Good Government: Increase Accountability and Responsible Use of Public Funds** – This benchmark was considered a statement of how the County does business. Increasing accountability was seen as supporting the use of measurement to clarify policy intent and establish the means to assess effectiveness. Responsible use of funds supports continuous improvement and strategies to reduce administrative costs.

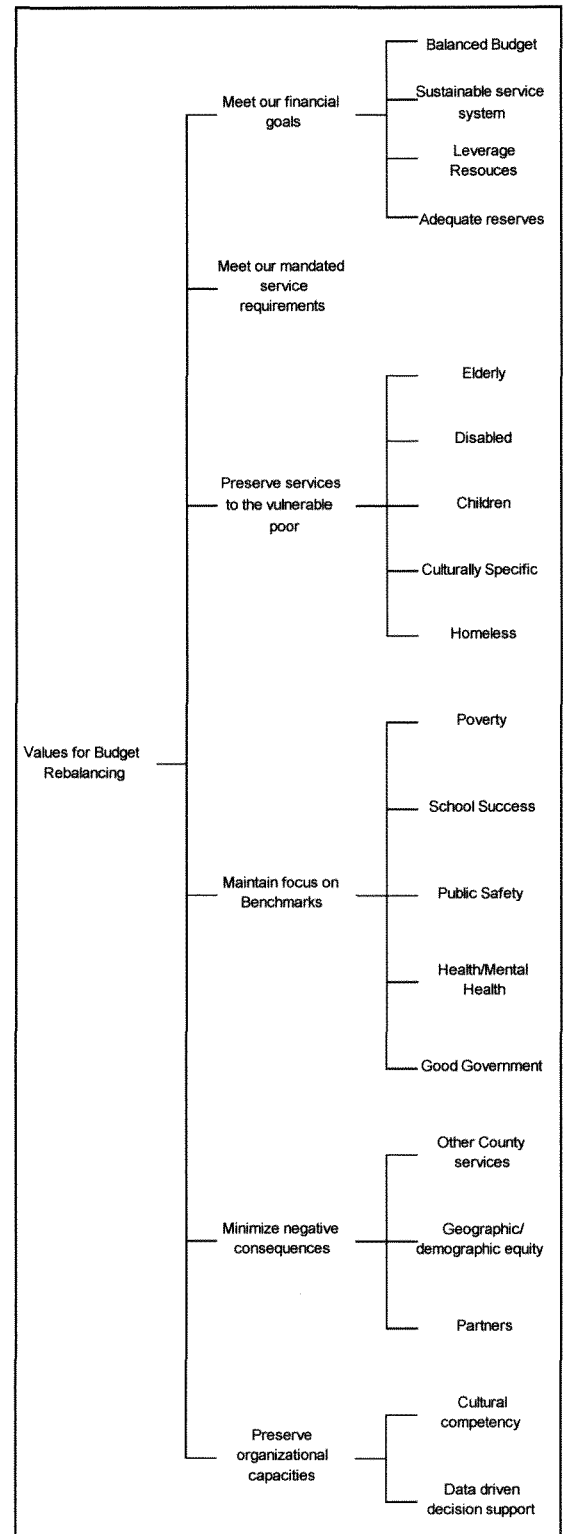
## Service Priorities

The Board discussed their priorities for service preservation. This discussion built on the previous discussions on Goals and Benchmarks. Priorities discussed included:

- Vulnerable populations
  - Children from pre-birth to 18
  - Elderly
  - Disabled
  - Homeless
  - Poor
- Financial goals
  - Sustainable service levels
  - Stable reserves
  - Maximize revenue
- Organizational Capacities
  - Cultural competency
  - Data driven decision making
- Avoiding unintended consequences
  - Impact on partners
  - Impacts on other County services
  - Inequitable geographic/demographic service impacts
- Service Systems
  - Mandated services
  - Public Safety

## Summary

The adjacent diagram attempts to summarize the range of values expressed during the Board's discussions. Over the coming weeks reduction proposals will be presented and discussed within the context of these values. Currently no explicit priority exists among them. The Core Budget and the COO/Leadership teams will consider the proposals with these in mind and provide the Board with written summaries that address these dimensions.



## Overview of Budget Rebalancing Ideas

Target \$22.9m

Actions Identified To Date \$ 8.5m

Balance To Fund \$14.4m

Total Number of Ideas 301

## By Source:

MINT - Anonymous 97

MINT – Identified 54

Department 10% Proposals 120

Board 11

Sheriff's Office 19

## Department 10% Proposals

	OTO	Ongoing	FY02 Total	FTE
Low	4,732,747	1,954,518	6,687,265	20.17
Medium	4,992,503	5,507,686	10,500,189	114.37
High	1,814,356	9,580,151	11,394,507	120.07
Total	\$11,539,606	\$17,042,355	\$28,581,961	254.61

# Suggested Departmental & Elected Office Cuts

Net FY 02 CGF Impact

#	Action (i.e., reduction, cut, redesign, policy revision, etc.)	Source	OTO	Ongoing	OTO + Ongoing	FTE	Departmental Ranking (H=3, M=2, L=1)
<b><u>Aging and Disability Services</u></b>							
201	Reduce ADS professional services	ADS	25,000	0	25,000	0.00	1
203	Cut a 0.50 FTE IT Manager	ADS		4,821	4,821	0.25	1
202	Reduce ADS Planning and Evaluation Positions	ADS	0	22,545	22,545	1.50	2
204	Reduce IT expenditures by reducing funding for development of Universal Client Information System	ADS	100,000	0	100,000	0.00	2
205	Reduce expenditures in the Director's Office by eliminating an Administrative Analyst and assuming Salary Savings from the the Director being on an interim assignment	ADS	11,882	5,853	17,735	0.40	2
206	Reduce General Fund for Veterans' Services and In-Home Quality Assurance	ADS	6,998	16,131	23,129	0.00	2
207	Reduce Long Term Care Match & FTE	ADS	0	100,000	100,000	2.00	2
210	Reduce contracted transportation services from Tri-Met	ADS	0	50,000	50,000	0.00	2
208	Cut Emergency Housing Staff Position and Emergency Housing Grants	ADS	0	116,856	116,856	0.50	3
209	Reduce funding for District Center Programs	ADS	0	100,000	100,000	0.00	3
<b>ADS Total</b>			<b>143,880</b>	<b>416,206</b>	<b>560,086</b>	<b>4.65</b>	
<b><u>Auditor's Office</u></b>							
183	Cut 1.0 FTE Sr. Management Auditor	Auditor's Office		35,000	35,000	1.00	3
<b>Auditor's Office Total</b>			<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>1.00</b>	
<b><u>Community Justice</u></b>							
70	Administrative and vacancy savings (some are included in CYE savings projections).	Community Justice	709,000	0	709,000	5.00	1
71	Delayed implementation of expanded offender housing (contracted operational services & staffing).	Community Justice	137,000	0	137,000	0.37	1
72	Delay implementation of Drug Treatment Court for Individuals with Co-Occurring Disorders.	Community Justice	148,000	0	148,000	0.25	1
73	Eliminate Contracted Services with Unity for Project Oasis Housing for offenders with co-occurring disorders (substance abuse & mental health).	Community Justice	0	62,500	62,500	0.00	1
74	Delay Mentorship Program	Community Justice	150,000	0	150,000	0.00	1
75	Delay full implementation of Juvenile Treatment Foster Care Program	Community Justice	285,000	0	285,000	0.00	1
76	Contracted Services with Portland Public Schools for a 1 FTE Family Resource Liaison located at Marshall School.	Community Justice	0	43,500	43,500	0.00	1
77	Eliminate Transitional Employment Services Contract	Community Justice	0	40,000	40,000	0.00	2
78	Holds vacant 2 FTE Parole / Probation Officer positions budgeted to provide community justice related services.	Community Justice	130,000	0	130,000	2.00	2
79	Delay implementation of the expanded Drug Treatment Court	Community Justice	457,000	0	457,000	3.50	2
80	Reduce external security contract at Mead Building.	Community Justice	0	23,000	23,000	0.00	2
81	Eliminate contract with Tualatin Valley for services to women with histories of prostitution.	Community Justice	0	100,000	100,000	0.00	2
82	Eliminate alternative school support contract with MESD.	Community Justice	0	100,000	100,000	0.00	3
83	Reduce Juvenile Court Counselor positions by 3 FTE Jan 2002 - July 2002.	Community Justice	97,500	0	97,500	0.00	3
84	Eliminate supervision of adult misdemeanants.	Community Justice	0	390,000	390,000	13.00	3
85	Eliminate 1.3 FTE Corrections Counselor positions providing cognitive restructuring groups for offenders and training for staff in cognitive restructuring techniques.	Community Justice	0	45,000	45,000	1.30	3

## Suggested Departmental &amp; Elected Office Cuts

Net FY 02 CGF Impact

#	Action (i.e., reduction, cut, redesign, policy revision, etc.)	Source	OTO	Ongoing	OTO + Ongoing	FTE	Departmental Ranking (H=3, M=2, L=1)
86	Eliminate the School Attendance Initiative	Community Justice	0	1,461,000	1,461,000	15.00	3
<b>Community Justice Total</b>			<b>2,113,500</b>	<b>2,265,000</b>	<b>4,378,500</b>	<b>40.42</b>	

**Community and Family Services**

110	Reduce School based mental health consultants by half	DCFS		222,025	222,025	2.75	1
111	Eliminate Kaleidoscope	DCFS		132,224	132,224	1.60	1
114	Cut Turnaround - Tualatin Valley Centers	DCFS		28,173	28,173	0.00	1
116	Cut A&D Acupuncture effective January 1	DCFS		41,397	41,397	0.00	1
120	Reduce Workforce Development Funding	DCFS	0	161,567	161,567	0.00	1
124	Cut PEIP & MECF Support	DCFS	0	76,170	76,170	0.00	1
124	Cut integration services for 18-25 year olds with developmental disabilities	DCFS	0	117,200	117,200	0.00	1
109	Reduce Early Childhood by half	DCFS		293,968	293,968	2.88	2
112	Reduce Family Enhancement Program by half	DCFS		87,360	87,360	1.08	2
119	Reduce Delinquency Prevention Funding	DCFS	0	195,031	195,031	0.00	2
122	Cut and Reduce funding for School Related Services	DCFS	237,887	326,811	564,698	0.00	2
123	Cut DD Hispanic Case Manager	DCFS	0	30,000	30,000	0.50	2
125	Cut Family Support Funds	DCFS		32,500	32,500	0.00	2
113	Reduce funding for Relief Nursery & CARES	DCFS	15,000	30,116	45,116	1.50	3
115	Cut Hooper detox and sober program by 50% effective January 1	DCFS		234,403	234,403	0.00	3
118	Reduce Youth Investment System Funding	DCFS	372,896		372,896	0.00	3
121	Reduce Domestic Violence Service Funding	DCFS	551,803	0	551,803	0.00	3
126	Cut Universal Access Start-up Funds	DCFS		38,342	38,342	0.00	3
127	Cut a Protective Services Senior Case Manager	DCFS	39,200	0	39,200	0.00	3
128	Verity/Adult Mental Health	DCFS	0	305,653	305,653	0.00	3
129	Reduce DV Staff	DCFS	14,226	0	14,226	0.00	3
130	Reduce SUN School Funding	DCFS	78,242	0	78,242	0.20	3
<b>DCFS Total</b>			<b>1,309,254</b>	<b>2,352,940</b>	<b>3,662,194</b>	<b>10.51</b>	

**District Attorney**

67	Cuts in Family and Community Justice Division	District Attorney	2,300	624,000	626,300	18.00	3
68	Cut DA Admin and Medical Examiner	District Attorney	26,000	96,800	122,800	3.00	3
69	Cuts in Felony Court Division	District Attorney	2,300	661,500	663,800	18.35	3
<b>District Attorney Total</b>			<b>30,600</b>	<b>1,382,300</b>	<b>1,412,900</b>	<b>39.35</b>	

**Sustainable Community Development**

139	Cut Animal Control Volunteer Coordinator	DSCD		32,034	32,034	0.50	1
140	Cut Animal Control night service/emergency care	DSCD		53,050	53,050		1
146	Shift Record .20FTE to mail Distribution	DSCD		8,877	8,877	0.10	1
152	Postpone hiring Dept Director until 1/1/02	DSCD	66,240		66,240	0.50	1
141	Cut Animal Control dead animal pick up for balance of year	DSCD	41,417		41,417	1.00	2
142	Cut Animal Control lost & found program for balance of year	DSCD	38,982		38,982	1.00	2
147	Postpone microfilm preservation (Records)	DSCD	5,000		5,000		2
148	Postpone purchase of preservation supplies (Records)	DSCD	5941		5941		2
149	Postpone maintenance of microfilm reader/printer (Records)	DSCD	600		600		2
153	Shift partial funding for Sustainability Mgr to FM Fund for the balance of the year	DSCD	27,688		27,688	0.33	2
143	Cut dangerous dog program for balance of year	DSCD	51,013		51,013	1.00	3
144	Postpone LUP code enforcement & long range planning	DSCD	122,173	21,100	143,273	0.50	3
145	Reduce Emergency Mgt support staff for balance of year	DSCD	8,050		8,050	0.25	3
150	Reduce confidential document recycling (Records)	DSCD	3,420		3,420		3
151	Reduce Warehouse Worker hours (Records)	DSCD	5,042		5,042	0.13	3
154	Postpone Sustainability Program's Pollution Prevention position for balance of year	DSCD	49,993		49,993	1.00	3

## Suggested Departmental &amp; Elected Office Cuts

Net FY 02 CGF Impact

#	Action (i.e., reduction, cut, redesign, policy revision, etc.)	Source	OTO	Ongoing	OTO + Ongoing	FTE	Departmental Ranking (H=3, M=2, L=1)
155	Cut Housing Program/Economic Development Support FTE	DSCD		54,662	54,662	1.00	3
156	Postpone Administrative Support FTE for Director's Office for balance of year	DSCD	43,440		43,440	1.00	3
<b>DSCD Total</b>			<b>468,999</b>	<b>169,723</b>	<b>638,722</b>	<b>8.31</b>	

**Support Services**

155	Eliminate temporary employee for MINT publishing	DSS		12,000	12,000	0.50	1
158	Reduce Telecom fund balance by \$500,000	DSS	500,000		500,000		1
159	Reduce telephone rates by 3%.	DSS		100,000	100,000		1
160	Reduce duplicative and unneeded phone sets	DSS		50,000	50,000		1
163	Split Admin Support between Director and Commissioner Rojo's Office	DSS		11,578	11,578	0.25	1
167	Cut School to Work Program	DSS		46,762	46,762	0.50	1
168	Cut supplies budget from 4th floor	DSS	13,458		13,458		1
169	Cut 10% from 3 special elections	DSS	81,095		81,095		1
161	Eliminate DSS for Justice (warehouse)	DSS		897,232	897,232	2.50	2
165	Cut IS Analyst in Budget Office	DSS		25,000	25,000	0.50	2
166	Cut OA Sr in Budget Office	DSS		22,000	22,000	0.50	2
157	Eliminate COOL Training	DSS		304,289	304,289	2.50	3
162	Cut central purchasing and contracts administration	DSS		454,182	454,182	7.00	3
164	Eliminate County Evaluation Office	DSS		265,984	265,984	3.00	3
<b>DSS Total</b>			<b>594,553</b>	<b>2,189,027</b>	<b>2,783,580</b>	<b>17.25</b>	

**Health Department**

197	Cut Distribution, Travel & Training, Public Health Academy program	Health Department	86,000	45,144	131,144	1.60	1
219	Close 102nd Ave. dental clinic and move staff to new east county dental clinic	Health Department	175,000		175,000	0.00	1
221	Reduce drugs line time in Pharmacy budget; hold 0.5 FTE vacant	Health Department	200,000		200,000	0.00	1
286	Increase revenues for Family Planning Enhancement Program; reduce GF in a corresponding amount	Health Department	270,000	530,000	800,000	0.00	1
198	Hold positions vacant in HD Director's Office/Business Services; cut 1 position and contracts in Information Systems	Health Department	177,000	100,000	277,000	1.00	2
216	Cut all violence prevention activities from the Health Department	Health Department		96,767	96,767	1.75	2
217	Cut 1.5 FTE Community Health Nurses providing 7 day/week staffing at MCCC.	Health Department	69,300		69,300	1.50	2
220	Primary care cuts: reduce specialty referrals, postpone facilities upgrades for JCAHCO standards; misc. Primary Care Clinic cuts	Health Department	250,000		250,000	1.50	2
287	Primary care support services cuts: centralize offices, cut Saturday after hours urgent care clinic; hold vacancies til FY 03; delay streamlining primary care appointment system til FY 03	Health Department	181,000	148,400	329,400	6.15	2
199	Eliminate GF support for Oregon Health Plan eligibility screening	Health Department		40,000	40,000	1.00	3
200	Cut School Based Health Centers in middle schools; cut GF support of STARS; cut Teen pregnancy prevention program; cut Head Lice Resource Team	Health Department		511,332	511,332	11.14	3
218	Identify \$1 million cuts in Corrections Health after Sheriff's Office budget decisions are made	Health Department	0	1,000,000	1,000,000	0.00	3
<b>Health Department Total</b>			<b>1,408,300</b>	<b>2,471,643</b>	<b>3,879,943</b>	<b>25.64</b>	

**Library**

131	Cut remainder of proposed North Interstate library branch budget (already reduced to fund transfer of Early Words program to Library).	Library	105,823	0	105,823	3.00	1
136	Cut Education & Training by 20%.	Library	81,131	0	81,131	0.00	1



## Suggested Departmental &amp; Elected Office Cuts

Net FY 02 CGF Impact

#	Action (i.e., reduction, cut, redesign, policy revision, etc.)	Source	OTO	Ongoing	OTO + Ongoing	FTE	Departmental Ranking (H=3, M=2, L=1)
137	Cut Local Travel/Mileage to reflect bus pass savings for 01-02.	Library	0	50,000	50,000	0.00	1
132	Cut funding to the Corbett School District.	Library	0	100,000	100,000	0.00	2
133	Reduce Teen Internship Initiative program (extension of School to Career program).	Library	0	100,000	100,000	0.00	2
134	Cut \$100,000 from Professional Services for systemwide programs and special events.	Library	100,000	0	100,000	0.00	2
135	Reduce the Library's Book Budget by 9%.	Library	570,000	0	570,000	0.00	2
138	Salary savings due to not filling open positions at Central Library for the remainder of the fiscal year and a cut of one FTE; reduction in new positions planned for the reopened Hollywood branch library.	Library	331,758	135,281	467,039	2.50	3

<b>Library Total</b>	<b>1,188,712</b>	<b>385,281</b>	<b>1,573,993</b>	<b>5.50</b>
----------------------	------------------	----------------	------------------	-------------

**Sheriff's Office**

184	Reduce BOEC costs	Sheriff's Office		20,000	20,000	0.00	1
185	Cut three Jail Stewards	Sheriff's Office		105,496	105,496	3.00	1
186	Capture \$1.7 million ending balance	Sheriff's Office	1,700,000		1,700,000	0.00	1
187	Cut 2.0 FTE Program Administrators and 1.0 FTE Counselors	Sheriff's Office			0	3.00	2
188	Temporarily close MCCF	Sheriff's Office	382,691	1,841,855	2,224,546	16.20	2
189	Reduce Building Management charges	Sheriff's Office	500,000		500,000	0.00	2
190	Capture \$1.2 million ending balance	Sheriff's Office	1,200,000		1,200,000	0.00	2
191	Cut overtime budget	Sheriff's Office	400,000		400,000	0.00	2
192	Undersheriff vacancy	Sheriff's Office	66,979		66,979	0.58	2
193	Cut 1.0 FTE Background Investigator	Sheriff's Office	32,138	55,093	87,231	1.00	2
194	Contract out notice process to private process servers	Sheriff's Office		305,454	305,454	10.00	2
195	Contract out facilities security services	Sheriff's Office		492,686	492,686	52.00	2
196	Permanently close MCCF and dispose of property	Sheriff's Office		2,554,651	2,554,651	16.20	3

<b>Sheriff's Office Total</b>	<b>4,281,808</b>	<b>5,375,235</b>	<b>9,657,043</b>	<b>101.98</b>
<b>Grand Total</b>	<b>11,539,606</b>	<b>17,042,355</b>	<b>28,581,961</b>	<b>254.61</b>

**BOGSTAD Deborah L**

---

**From:** STUMP Sheryl M  
**Sent:** Wednesday, October 31, 2001 8:52 AM  
**To:** STUMP Sheryl M; COOPER Ginnie; FLYNN Suzanne J; JOHNSON Cecilia; MCCONNELL Jim; OSWALD Michael L; POE Lorenzo T; SHERIFF; SHIRLEY Lillian M; SCHRUNK Michael D; SPONSLER Thomas; BALL John; RAKOWITZ John A; MATTIODA Gina M; Uherbelau Rebecca A; SODEN Stephanie A; #OPERATING COUNCIL; #ALL DISTRICT 1; #ALL DISTRICT 2; #ALL DISTRICT 3; #ALL DISTRICT 4; #ALL CHAIR'S OFFICE; TURNER Kathy G; TYLER Cameron  
**Cc:** #segue; MORIMITSU Kathryn A  
**Subject:** RE: Update from the Segue Budget Group for Tuesday, October 30

On Tuesday, October 30, the Segue/Core Budget Group planned to attend the Board Meeting in the morning and then work on analysis of remaining issues. We did meet for a brief time to review the categories discussed at the Board meeting and organize an approach for reviewing all the ideas on Wednesday. We:

- Participated in the Board Meeting where our work on clusters/categories of ideas was presented along with a compilation of Department cuts. Attached is the document summarizing Department Cuts with some language added to describe the source of this list. This version or one with a similar explanation will be posted on the MINT and Web site soon.
- Debriefed the Board meeting
- Organized the remainder of our analysis work to focus on all the items in a particular category. On Wednesday, we will be compiling cost and impact data we have so far and commenting on the ideas in each category.
- Worked on completing analysis of ideas and categories.

10/31/2001

## Ideas for Departmental & Elected Office Changes Identified in Compliance with Chair's Request as of 10/29/01

Net FY 02 CGF Impact

**Source of this list:** The mid-year budget rebalancing process will use ideas from multiple sources. In order to generate a large number of ideas, the Chair's Office asked each department and office to identify enough potential changes to reduce their general fund expenditures by 10%. These are ideas only and many will not become cuts; analysis will recognize the impact of service changes.

#	Action (i.e., reduction, cut, redesign, policy revision, etc.)	Source	OTO	Ongoing	OTO + Ongoing	FTE
<b>Aging and Disability Services</b>						
201	Reduce ADS professional services	ADS	25,000	0	25,000	0.00
203	Cut a 0.50 FTE IT Manager	ADS		4,821	4,821	0.25
202	Reduce ADS Planning and Evaluation Positions	ADS	0	22,545	22,545	1.50
204	Reduce IT expenditures by reducing funding for development of Universal Client Information System	ADS	100,000	0	100,000	0.00
205	Reduce expenditures in the Director's Office by eliminating an Administrative Analyst and assuming Salary Savings from the the Director being on an interim assignment	ADS	11,882	5,853	17,735	0.40
206	Reduce General Fund for Veterans' Services and In-Home Quality Assurance	ADS	6,998	16,131	23,129	0.00
207	Reduce Long Term Care Match & FTE	ADS	0	100,000	100,000	2.00
210	Reduce contracted transportation services from Tri-Met	ADS	0	50,000	50,000	0.00
208	Cut Emergency Housing Staff Position and Emergency Housing Grants	ADS	0	116,856	116,856	0.50
209	Reduce funding for District Center Programs	ADS	0	100,000	100,000	0.00
<b>ADS Total</b>			<b>143,880</b>	<b>416,206</b>	<b>560,086</b>	<b>4.65</b>

### Auditor's Office

183	Cut 1.0 FTE Sr. Management Auditor	Auditor's Office		35,000	35,000	1.00
<b>Auditor's Office Total</b>			<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>1.00</b>

### Community Justice

70	Administrative and vacancy savings (some are included in CYE savings projections).	Community Justice	709,000	0	709,000	5.00
71	Delayed implementation of expanded offender housing (contracted operational services & staffing).	Community Justice	137,000	0	137,000	0.37
72	Delay implementation of Drug Treatment Court for Individuals with Co-Occurring Disorders.	Community Justice	148,000	0	148,000	0.25
73	Eliminate Contracted Services with Unity for Project Oasis Housing for offenders with co-occurring disorders (substance abuse & mental health).	Community Justice	0	62,500	62,500	0.00
74	Delay Mentorship Program	Community Justice	150,000	0	150,000	0.00
75	Delay full implementation of Juvenile Treatment Foster Care Program	Community Justice	285,000	0	285,000	0.00
76	Contracted Services with Portland Public Schools for a 1 FTE Family Resource Liaison located at Marshall School.	Community Justice	0	43,500	43,500	0.00
77	Eliminate Transitional Employment Services Contract	Community Justice	0	40,000	40,000	0.00
78	Holds vacant 2 FTE Parole / Probation Officer positions budgeted to provide community justice related services.	Community Justice	130,000	0	130,000	2.00
79	Delay implementation of the expanded Drug Treatment Court	Community Justice	457,000	0	457,000	3.50
80	Reduce external security contract at Mead Building.	Community Justice	0	23,000	23,000	0.00
81	Eliminate contract with Tualatin Valley for services to women with histories of prostitution.	Community Justice	0	100,000	100,000	0.00
82	Eliminate alternative school support contract with MESD.	Community Justice	0	100,000	100,000	0.00

#	Action (i.e., reduction, cut, redesign, policy revision, etc.)	Source	OTO	Ongoing	OTO + Ongoing	FTE
83	Reduce Juvenile Court Counselor positions by 3 FTE Jan 2002 - July 2002.	Community Justice	97,500	0	97,500	0.00
84	Eliminate supervision of adult misdemeanants.	Community Justice	0	390,000	390,000	13.00
85	Eliminate 1.3 FTE Corrections Counselor positions providing cognitive restructuring groups for offenders and training for staff in cognitive restructuring techniques.	Community Justice	0	45,000	45,000	1.30
86	Eliminate the School Attendance Initiative	Community Justice	0	1,461,000	1,461,000	15.00
<b>Community Justice Total</b>			<b>2,113,500</b>	<b>2,265,000</b>	<b>4,378,500</b>	<b>40.42</b>

### **Community and Family Services**

110	Reduce School based mental health consultants by half	DCFS		222,025	222,025	2.75
111	Eliminate Kaleidoscope	DCFS		132,224	132,224	1.60
114	Cut Turnaround - Tualatin Valley Centers	DCFS		28,173	28,173	0.00
116	Cut A&D Acupuncture effective January 1	DCFS		41,397	41,397	0.00
120	Reduce Workforce Development Funding	DCFS	0	161,567	161,567	0.00
124	Cut PEIP & MECF Support	DCFS	0	76,170	76,170	0.00
124	Cut integration services for 18-25 year olds with developmental disabilities	DCFS	0	117,200	117,200	0.00
109	Reduce Early Childhood by half	DCFS		293,968	293,968	2.88
112	Reduce Family Enhancement Program by half	DCFS		87,360	87,360	1.08
119	Reduce Delinquency Prevention Funding	DCFS	0	195,031	195,031	0.00
122	Cut and Reduce funding for School Related Services	DCFS	237,887	326,811	564,698	0.00
123	Cut DD Hispanic Case Manager	DCFS	0	30,000	30,000	0.50
125	Cut Family Support Funds	DCFS		32,500	32,500	0.00
113	Reduce funding for Relief Nursery & CARES	DCFS	15,000	30,116	45,116	1.50
115	Cut Hooper detox and sober program by 50% effective January 1	DCFS		234,403	234,403	0.00
118	Reduce Youth Investment System Funding	DCFS	372,896		372,896	0.00
121	Reduce Domestic Violence Service Funding	DCFS	551,803	0	551,803	0.00
126	Cut Universal Access Start-up Funds	DCFS		38,342	38,342	0.00
127	Cut a Protective Services Senior Case Manager	DCFS	39,200	0	39,200	0.00
128	Verity/Adult Mental Health	DCFS	0	305,653	305,653	0.00
129	Reduce DV Staff	DCFS	14,226	0	14,226	0.00
130	Reduce SUN School Funding	DCFS	78,242	0	78,242	0.20
<b>DCFS Total</b>			<b>1,309,254</b>	<b>2,352,940</b>	<b>3,662,194</b>	<b>10.51</b>

### **District Attorney**

67	Cuts in Family and Community Justice Division	District Attorney	2,300	624,000	626,300	20.00
68	Cut DA Admin and Medical Examiner	District Attorney	26,000	96,800	122,800	3.00
69	Cuts in Felony Court Division	District Attorney	2,300	661,500	663,800	18.35
<b>District Attorney Total</b>			<b>30,600</b>	<b>1,382,300</b>	<b>1,412,900</b>	<b>41.35</b>

### **Sustainable Community Development**

139	Cut Animal Control Volunteer Coordinator	DSCD		32,034	32,034	0.50
140	Cut Animal Control night service/emergency care	DSCD		53,050	53,050	
146	Shift Record .20FTE to mail Distribution	DSCD		8,877	8,877	0.10
152	Postpone hiring Dept Director until 1/1/02	DSCD	66,240		66,240	0.50
141	Cut Animal Control dead animal pick up for balance of year	DSCD	41,417		41,417	1.00
142	Cut Animal Control lost & found program for balance of year	DSCD	38,982		38,982	1.00
147	Postpone microfilm preservation (Records)	DSCD	5,000		5,000	
148	Postpone purchase of preservation supplies (Records)	DSCD	5941		5941	
149	Postpone maintenance of microfilm reader/printer (Records)	DSCD	600		600	
153	Shift partial funding for Sustainability Mgr to FM Fund for the balance of the year	DSCD	27,688		27,688	0.33

#	Action (i.e., reduction, cut, redesign, policy revision, etc.)	Source	OTO	Ongoing	OTO + Ongoing	FTE
143	Cut dangerous dog program for balance of year	DSCD	51,013		51,013	1.00
144	Postpone LUP code enforcement & long range planning	DSCD	122,173	21,100	143,273	0.50
145	Reduce Emergency Mgt support staff for balance of year	DSCD	8,050		8,050	0.25
150	Reduce confidential document recycling (Records)	DSCD	3,420		3,420	
151	Reduce Warehouse Worker hours (Records)	DSCD	5,042		5,042	0.13
154	Postpone Sustainability Program's Pollution Prevention position for balance of year	DSCD	49,993		49,993	1.00
155	Cut Housing Program/Economic Development Support FTE	DSCD		54,662	54,662	1.00
156	Postpone Administrative Support FTE for Director's Office for balance of year	DSCD	43,440		43,440	1.00
<b>DSCD Total</b>			<b>468,999</b>	<b>169,723</b>	<b>638,722</b>	<b>8.31</b>

### **Support Services**

155	Eliminate temporary employee for MINT publishing	DSS		12,000	12,000	0.50
158	Reduce Telecom fund balance by \$500,000	DSS	500,000		500,000	
159	Reduce telephone rates by 3%.	DSS		100,000	100,000	
160	Reduce duplicative and unneeded phone sets	DSS		50,000	50,000	
163	Split Admin Support between Director and Commissioner Rojo's Office	DSS		11,578	11,578	0.25
167	Cut School to Work Program	DSS		46,762	46,762	0.50
168	Cut supplies budget from 4th floor	DSS	13,458		13,458	
169	Cut 10% from 3 special elections	DSS	81,095		81,095	
161	Eliminate DSS for Justice (warehouse)	DSS		897,232	897,232	2.50
165	Cut IS Analyst in Budget Office	DSS		25,000	25,000	0.50
166	Cut OA Sr in Budget Office	DSS		22,000	22,000	0.50
157	Eliminate COOL Training	DSS		304,289	304,289	2.50
162	Cut central purchasing and contracts administration	DSS		454,182	454,182	7.00
164	Eliminate County Evaluation Office	DSS		265,984	265,984	3.00
<b>DSS Total</b>			<b>594,553</b>	<b>2,189,027</b>	<b>2,783,580</b>	<b>17.25</b>

### **Health Department**

197	Cut Distribution, Travel & Training, Public Health Academy program	Health Department	86,000	45,144	131,144	1.60
219	Close 102nd Ave. dental clinic and move staff to new east county dental clinic	Health Department	175,000		175,000	0.00
221	Reduce drugs line time in Pharmacy budget; hold 0.5 FTE vacant	Health Department	200,000		200,000	0.00
286	Increase revenues for Family Planning Enhancement Program; reduce GF in a corresponding amount	Health Department	270,000	530,000	800,000	0.00
198	Hold positions vacant in HD Director's Office/Business Services; cut 1 position and contracts in Information Systems	Health Department	177,000	100,000	277,000	1.00
216	Cut all violence prevention activities from the Health Department	Health Department		96,767	96,767	1.75
217	Cut 1.5 FTE Community Health Nurses providing 7 day/week staffing at MCCF.	Health Department	69,300		69,300	1.50
220	Primary care cuts: reduce specialty referrals, postpone facilities upgrades for JCAHCO standards; misc. Primary Care Clinic cuts	Health Department	250,000		250,000	1.50
287	Primary care support services cuts: centralize offices, cut Saturday after hours urgent care clinic; hold vacancies til FY 03; delay streamlining primary care appointment system til FY 03	Health Department	181,000	148,400	329,400	6.15
199	Eliminate GF support for Oregon Health Plan eligibility screening	Health Department		40,000	40,000	1.00
200	Cut School Based Health Centers in middle schools; cut GF support of STARS; cut Teen pregnancy prevention program; cut Head Lice Resource Team	Health Department		511,332	511,332	11.14
218	Identify \$1 million cuts in Corrections Health after Sheriff's Office budget decisions are made	Health Department	0	1,000,000	1,000,000	0.00

#	Action (i.e., reduction, cut, redesign, policy revision, etc.)	Source	OTO	Ongoing	OTO + Ongoing	FTE
<b>Health Department Total</b>			<b>1,408,300</b>	<b>2,471,643</b>	<b>3,879,943</b>	<b>25.64</b>
<b>Library</b>						
131	Cut remainder of proposed North Interstate library branch budget (already reduced to fund transfer of Early Words program to Library).	Library	105,823	0	105,823	3.00
136	Cut Education & Training by 20%.	Library	81,131	0	81,131	0.00
137	Cut Local Travel/Mileage to reflect bus pass savings for 01-02.	Library	0	50,000	50,000	0.00
132	Cut funding to the Corbett School District.	Library	0	100,000	100,000	0.00
133	Reduce Teen Internship Initiative program (extension of School to Career program).	Library	0	100,000	100,000	0.00
134	Cut \$100,000 from Professional Services for systemwide programs and special events.	Library	100,000	0	100,000	0.00
135	Reduce the Library's Book Budget by 9%.	Library	570,000	0	570,000	0.00
138	Salary savings due to not filling open positions at Central Library for the remainder of the fiscal year and a cut of one FTE; reduction in new positions planned for the reopened Hollywood branch library.	Library	331,758	135,281	467,039	2.50
<b>Library Total</b>			<b>1,188,712</b>	<b>385,281</b>	<b>1,573,993</b>	<b>5.50</b>
<b>Sheriff's Office</b>						
184	Reduce BOEC costs	Sheriff's Office		100,000	100,000	0.00
185	Cut three Jail Stewards	Sheriff's Office		105,496	105,496	3.00
186	Capture \$1.7 million ending balance	Sheriff's Office	1,700,000		1,700,000	0.00
187	Cut 2.0 FTE Program Administrators and 1.0 FTE Counselors	Sheriff's Office			0	3.00
188	Temporarily close MCCF	Sheriff's Office	382,691	1,841,855	2,224,546	16.20
189	Reduce Building Management charges	Sheriff's Office	500,000		500,000	0.00
190	Capture \$1.2 million ending balance	Sheriff's Office	1,200,000		1,200,000	0.00
191	Cut overtime budget	Sheriff's Office	400,000		400,000	0.00
192	Undersheriff vacancy	Sheriff's Office	66,979		66,979	0.58
193	Cut 1.0 FTE Background Investigator	Sheriff's Office	32,138	55,093	87,231	1.00
194	Contract out notice process to private process servers	Sheriff's Office		305,454	305,454	10.00
195	Contract out facilities security services	Sheriff's Office		492,686	492,686	52.00
196	Permanently close MCCF and dispose of property	Sheriff's Office		2,554,651	2,554,651	16.20
<b>Sheriff's Office Total</b>			<b>4,281,808</b>	<b>5,455,235</b>	<b>9,737,043</b>	<b>101.98</b>
<b>Grand Total</b>			<b>11,539,606</b>	<b>17,122,355</b>	<b>28,661,961</b>	<b>256.61</b>

## Human Services Summary

Net FY 02 CGF Impact

Reduction	Description	One Time Savings	Ongoing	Total	FTE	Vulnerable Pops	Benchm arks	Negative Impacts	Org. Capacity
<b>Early Childhood and Family Services</b>	This service area includes programs to young children (typically 0 to 5) and their families, such as relief nurseries, early intervention, Olds teams, Early Words, mental health assessments, and childcare resource and referral. This group may overlap with the Kids and Schools services and Health Services (i.e., Primary care). Major cuts submitted by Departments include cutting the Early Childhood program in DCFS by 50%, eliminating the Kaleidoscope team that provides mental health assessment and consultation, and PEIP/MECP. Only one MINT comment was received and that was to stop development of the Children's Receiving Center.	\$15,000	\$620,000	\$635,000	7.06				
<b>Animal Control</b>	Proposals offer specific cuts in Animal Control. Three of the five proposals are one-time only, involving temporary suspension of such activities as dead animal pick-up and the dangerous dog program.	\$131,000	\$85,000	\$216,000	3.50				
<b>Library</b>	The proposals include reducing Professional Service contracts for special events, salary savings from vacancies, and cutting the remainder of the North Interstate Library branch budget and the largest cost proposal is to reduce book purchases by 9%.	\$1,108,000	\$135,000	\$1,243,000	5.50				
<b>Adult Mental Health &amp; Oregon Health Plan</b>	This service area covers adult mental health services, including those under the Oregon Health Plan (Verity). This also includes involuntary commitment and emergency holds. It does not include mental health services provided in jails. The major cut submitted by Departments was an unspecified \$306,000 cut in Verity/Adult Mental Health. Three MINT suggestions were received – two suggesting some or all of mental health be returned to the State.	\$0	\$306,000	\$306,000	0.00				

## Human Services Summary

Net FY 02 CGF Impact

Reduction	Description	One Time Savings	Ongoing	Total	FTE	Vulnerable Pops	Benchm arks	Negative Impacts	Org. Capacity
<b>Alcohol &amp; Drug Treatment</b>	<p>The A&amp;D Treatment service cuts include programs in the Department of Community Justice, Department of Community and Family Services, and the District Attorney's Office.</p> <p>Major cuts submitted by the departments include delayed start up of the expanded Drug Treatment Court and the Drug Treatment Court for Individuals with Co-occurring Disorders; cuts in the District Attorney Drug Unit; elimination or reduction of the DA's various felony crimes units.</p> <p>Other cuts submitted by the departments include delay of the DCJ Mentorship Program; cut DCFS A&amp;D Acupuncture services; eliminate contracted housing for offenders with co-occurring disorders; and cut the Hooper Detox and Sober program by 50%. Suggestions submitted on the MINT include privatizing drug and alcohol inmate services and closing InterChange.</p>	\$607,000	\$1,150,000	\$1,757,000	22.10				
<b>Kids and Schools</b>	<p>This service area includes school-based programs, services to students at risk, School to Work program and direct support to alternate schools and school districts. Major cuts in this area submitted by Dept of Community Justice, Dept of Children and Family Services, Health, Library and Dept of Support Services include:</p> <ul style="list-style-type: none"> <li>· Eliminate School Attendance Initiative</li> <li>· Reduce school based health clinics and mental health services by 50%. Cuts to SBHC have potential to losing about \$350,000 or over a third of federal and local technology grants already awarded.</li> <li>· Reduce school related prevention programs including culturally specific school-based retention and support services.</li> <li>· Eliminate Library funding for Corbett School District.</li> <li>· Reduce alternative school support and youth substance abuse prevention programs.</li> <li>· Reduce SUN School funding.</li> <li>· Cut School to Work program, including Library internships.</li> </ul>	\$316,000	\$3,249,000	\$3,565,000	38.46				
<b>Adult Education, Counseling &amp; Support</b>	<p>Proposals reduce programs that provide adult education, workforce training, skill development, and employment services for adults, primarily Community Justice clients. One of the seven proposals is one-time only; six reduce programs in the Dept. of Community Justice. All suggestions come from departments.</p>	\$137,000	\$347,000	\$484,000	1.67				



## Human Services Summary

Net FY 02 CGF Impact

Reduction	Description	One Time Savings	Ongoing	Total	FTE	Vulnerable Pops	Benchm arks	Negative Impacts	Org. Capacity
<b>Domestic Violence</b>		<b>\$566,000</b>	<b>\$97,000</b>	<b>\$663,000</b>	<b>1.75</b>				
<b>Teen Services &amp; Supervision</b>	Teen Services consist of several programs involving different departments that provide supervision to a specific age group. The programs are designed to provide counseling and a support network for teens. This may include delinquency prevention and most facets of Youth Investment System such as shelter facilities, drug and alcohol treatment and sex offender residential treatment. A large portion of the program is new and slated to begin this fall. The proposal is only considering a reduction in the non-matching general fund costs. The grant funds are not proposed to be reduced.	<b>\$755,000</b>	<b>\$195,000</b>	<b>\$950,000</b>	<b>0.00</b>				
<b>Aging &amp; Disability Services</b>	This service area is best thought of as the Aging & Disability Services Department and the Developmental Disabilities division of the Department of Community and Family Services. Major cuts submitted by Departments include cutting IT expenditures for development of the Universal Client Information System, cutting the emergency housing staff position and emergency house grants, reducing funding for District Center programs. No MINT suggestions were received.	<b>\$171,000</b>	<b>\$451,000</b>	<b>\$622,000</b>	<b>1.00</b>				
<b>Health Services</b>		<b>\$876,000</b>	<b>\$718,000</b>	<b>\$1,594,000</b>	<b>7.15</b>				
<b>Low</b>		<b>\$1,146,000</b>	<b>\$1,697,000</b>	<b>\$2,842,000</b>	<b>10.00</b>				
<b>Medium</b>		<b>\$1,983,000</b>	<b>\$1,567,000</b>	<b>\$3,550,000</b>	<b>20.00</b>				
<b>High</b>		<b>\$1,554,000</b>	<b>\$4,089,000</b>	<b>\$5,643,000</b>	<b>60.00</b>				
<b>Total</b>		<b>\$4,682,000</b>	<b>\$7,353,000</b>	<b>\$12,035,000</b>	<b>90.00</b>				

## Public Safety Summary

Reduction	Description	Net FY 02 CGF Impact				Vulnerable Pops	Benchma rks	Negative Impacts	Org. Capacity
		One Time Savings	Ongoing	Total	FTE				
<b>Law Enforcement</b>		<b>\$400,000</b>	<b>\$52,000</b>	<b>\$452,000</b>	<b>1.00</b>				
<b>MCSO Detention</b>	The "MCSO Detention" list of cut proposals is comprised mainly of the temporary or permanent closure of MCCF a 190 bed medium security corrections facility located in Troutdale. The layoff of jail kitchen stewards, Corrections Health RN's, Corrections staff and Counseling staff at this facility make up the bulk of the savings identified.	<b>\$753,000</b>	<b>\$2,661,000</b>	<b>\$3,414,000</b>	<b>59.90</b>				
<b>Justice Decision Support System</b>		<b>\$0</b>	<b>\$897,000</b>	<b>\$897,000</b>	<b>2.50</b>				
<b>Medical Examiner</b>	The Medical Examiners Office is that part of the District Attorney's Office that is responsible for determining the cause and manner of death for those County residents that have died under special circumstances. The major cut in this area, ( 2 positions) was submitted as part of the District Attorney's overall 10% cut ideas package. The mint suggestion for savings has not been quantified at this time.	<b>\$26,000</b>	<b>\$97,000</b>	<b>\$123,000</b>	<b>3.00</b>				

## Public Safety Summary

		Net FY 02 CGF Impact							
Reduction	Description	One Time Savings	Ongoing	Total	FTE	Vulnerable Pops	Benchma rks	Negative Impacts	Org. Capacity
<b>Justice System - Misdemeanors</b>	This category includes cuts in Misdemeanor Prosecution and Supervision in the District Attorney's Office and the Department of Community Justice. Other cuts to Domestic Violence reduction are included on the Human Services/Domestic Violence. Major cuts in this category submitted by the departments include delay positions in the Community and Restorative Justice program in DCJ until July 2002. Program cuts submitted include Neighborhood District Attorneys and the Juvenile Trial Unit; prosecution and supervision of misdemeanants including Domestic Violence; supervision of DUII offenders; District Attorney participation in the Multi Disciplinary Task Force.	\$132,000	\$1,014,000	\$1,146,000	33.00				
<hr/>									
<b>Low</b>		\$0	\$125,000	\$125,000	3.00				
<b>Medium</b>		\$1,283,000	\$929,000	\$2,212,000	31.20				
<b>High</b>		\$28,000	\$3,666,000	\$3,695,000	65.20				
<b>Total</b>		\$1,311,000	\$4,720,000	\$6,032,000	99.40				



# Rebalancing the Budget: Main Page



- ☐ County
- ☐ Main
- ☐ FAQs
- ☐ Public Hearings
- ☐ News Releases
- ☐ Contact Us

## The situation:

*Why does the County have a midyear budget problem?*

The Business Income Tax, which reflects economic conditions & provides a significant portion of the County's general fund budget, has a shortfall of about \$15 million for 2001-2002.

*What's being done about the situation?*

An inclusive process is under way, following a detailed Timeline, to develop a long-term approach to find savings & streamline the organization, while maintaining critical services.

*How can I have input?*

Public Hearings are scheduled; a form (Contact Us) is also available at this site.

*What are the decisions?*

Decision-making regarding the budget cuts will be guided by policy, open to public testimony & voted on by the Board. Decisions will be public documents, available at the News Releases link.

## Important Dates

- 11/5 Initial draft of rev budget
- 11/6 -29 Public Hearing
- 11/29 Board votes on budget
- 1/1/02 Changes imple

## Input Opportunities

- [Public Hearings Sche](#)
- [Email input form](#)

## News

- [News release from th Office](#)

## About the County

- [Click here for informa Multnomah County](#)
- [Click here for the Cou Adopted Budget](#)

[ [County](#) ] [ [Main](#) ] [ [FAQs](#) ] [ [Public Hearings](#) ] [ [News Releases](#) ] [ [Contact](#)

Please send email to: [budget\\_balance@co.multnomah.or.us](mailto:budget_balance@co.multnomah.or.us)

The address of this page is: <http://www.co.multnomah.or.us/announce/>

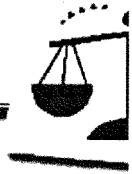
This site is maintained by Multnomah County

Please note our [disclaimer](#) about this site

Page last updated: Monday, October 29, 2001



## Rebalancing the Budget: Frequently Asked Questions



- ☐ County
- ☐ Main
- ☐ FAQs
- ☐ Public Hearings
- ☐ News Releases
- ☐ Contact Us

Please send your questions via the online email form, available by clicking the **Contact Us** button.

**Q.** *When will the final budget decisions be known?*

**A.** At this time, the Board is scheduled to approve or amend the budget modifications on November 29, 2001. Public hearings will be held on the final vote.

**Q.** *When will the budget cuts be implemented?*

**A.** At this time, January 1, 2002 is the implementation date.

**Q.** *How can citizens give input?*

**A.** A schedule of public hearings has been established. Comments can be made via the **Contact Us** button.

**Q.** *Will the County be forced to go through another series of budget reductions in June?*

**A.** Both current and longer term revenue shortfalls are being considered in this process. However, it is possible that some cuts will be put in effect effective January 1 and other changes and/or cuts will be effective in the new fiscal year.

**Q.** *What is the process for making decisions?*

**A.** A cross-departmental, cross-agency team is working together to develop cost-saving ideas, some of which have been submitted by employees. The ideas are being analyzed to identify financial savings balanced against impacts to services. These ideas will be crafted into budget proposals that are driven by County policy and that have the best potential for meeting the County's long-term mission. The budget proposals will be available for public input, voted on by the Board on 11/29 and implemented Jan. 1, 2002.

**Q.** *How much of the County's funding is being impacted?*

**A.** The information available at this [link](#) details the current funding

---

[ [County](#) ] [ [Main](#) ] [ [FAQs](#) ] [ [Public Hearings](#) ] [ [News Releases](#) ] [ [Contact Us](#) ]

Please send email to: [budget\\_balance@co.multnomah.or.us](mailto:budget_balance@co.multnomah.or.us)

## Rebalancing the Budget Contact Us



**Your Comments Welcome:** The Board of County Commissioners want the budget rebalance process to be as open as possible. It will take creativity and resolve to deal with our \$20 million problem. Please realize that this situation will require cutting programs and services even though they are valuable and responsive to client needs.

Comments will given to the Board for consideration-anonymously-unless you choose to provide your name in the form below. Feedback can also be provided at public meetings & Board hearings

[http://dss.co.multnomah.or.us/fin/budget/rebalance/Mtg\\_plan Bd of Comm.doc](http://dss.co.multnomah.or.us/fin/budget/rebalance/Mtg_plan_Bd_of_Comm.doc)

Please provide the following information: (Yennhi & Chuck-please use the same form that is on the Mint, but revise it as follows- thank you!)

(Optional) Your Name:

1. Give the name of the program or service about which you are concerned or for which you have a cost-saving idea. Please spell out the whole name without acronyms.
2. Please provide a brief description of the program or service about which you are commenting.
3. Please provide a brief description of your idea for saving money or your comment about the program or service.

**EXAMPLE OF FEEDBACK FORM RESULT FROM BUDGET REBALANCE  
MINT SITE**

Below is the result of your feedback form. It was submitted by  
( ) on Wednesday, October 17, 2001 at 15:47:16

-----  
-----

from: Budget\_Balance@co.multnomah.or.us

Program\_Name: Stop providing refreshments for ALL County  
meetings. This includes coffee, cookies, lunches etc. Taxpayers  
should not be paying for this.

Program\_Location: All of Multnomah County.

Program\_Description: None

Savings: Savings self explanatory.

**BOGSTAD Deborah L**

---

**From:** STUMP Sheryl M

**Sent:** Tuesday, October 30, 2001 8:11 AM

**To:** STUMP Sheryl M; COOPER Ginnie; FLYNN Suzanne J; JOHNSON Cecilia; MCCONNELL Jim; OSWALD Michael L; POE Lorenzo T; SHERIFF; SHIRLEY Lillian M; SCHRUNK Michael D; SPONSLER Thomas; BALL John; RAKOWITZ John A; MATTIODA Gina M; Uherbelau Rebecca A; SODEN Stephanie A; #OPERATING COUNCIL; #ALL DISTRICT 1; #ALL DISTRICT 2; #ALL DISTRICT 3; #ALL DISTRICT 4; #ALL CHAIR'S OFFICE; TURNER Kathy G

**Cc:** #segue; MORIMITSU Kathryn A

**Subject:** RE: Update from the Segue Budget Group for Monday, October 29

On Monday, we:

- Participated in the meeting of the Chief Operating Officer's Group and the Operating Council, reporting on
  1. overall progress toward our task
  2. the clusters/categories we developed last week. The purpose of this work was to identify common themes or impact areas for the cuts submitted from multiple sources so we can notice systemic service effects of the cut options. We shared the draft human services and public safety categories and discussed the communication and use of these. We also received correction, clarification and broader perspectives on individual items and the categories. Revisions of these will be shared with the Board on Tuesday.
  3. progress on the systemic issues charting
- Debriefed the meeting and wrote descriptions for each category to better explain to the Board what kinds of cuts are encompassed in the categories.
- Contributed to content for the new external web site on budget rebalancing—to be published Monday or Tuesday.
- Published the attached list of ideas for cuts on the internal/MINT site. Note that it includes only a brief title of the issues not the detailed descriptions column of our issues tracking spreadsheet.
- Worked on completing analysis of ideas submitted via the MINT and other sources. The goal is to have as many of these completed as possible to be considered as the Group develops a 75% level solution later in the week.

10/30/2001