

DEPARTMENT OF HUMAN SERVICES  
BUDGET PRESENTATION  
Wednesday April 13, 1988

PRESENT: Commissioner McCoy, Chair; Commissioner Anderson; Commissioner Casterline; Commissioner Kafoury; Commissioner Miller

Chair McCoy opened the session at 9:05 a.m.

Duane Zussy, Director Department of Human Services referenced the DHS Budget Preparation document and explained its contents. (document on file with Clerk of the Board) The pie charts on pages 1 and 2 of the document regarding general fund distribution to DHS and breakdown of revenues within DHS were explained.

Q.-Commissioner Miller: What is the stability of the Risk Reserve?

A.-Billie Odegaard: They have been stable over the last several years.

Mr. Zussy continued his explanation of the pie charts showing grant revenue breakdowns and comparisons of 87-88/88-89 budget requests and funding levels. He referred to flip charts containing overviews of the Department mission and objectives and a breakdown of mission/objectives by Division. Discussion of the Divisional breakdown follows:

1. Director's Office - detail on page 5 of document including Mission statement, Objectives, FTE and Cost detail;

2. Social Services Division - detail of Mission/Objectives/FTE/Cost. As submitted, assumes MCCA included. A study showing a spin-off without MCCA is being prepared that addresses liability insurance questions as well.

Q.-Commissioner Miller: Will there be savings if MCCA is spun off?

A.-Duane Zussy: Minimal, I think, but that is still being reviewed.

3. Juvenile Services Division- detail on Mission/Objectives/FTE/Cost including explanation of increased FTE and cost in area of counselling.

Q.-Chair McCoy: Is there follow up on individuals who enter the Project Payback program? Are they tracked to adulthood once they enter the system?

CARES  
Dr. Jan Bays, Med Dir.  
Emanuel Hospital to speak  
first

If 1:30 time changed:  
Call Emmy Lowe - 280-4943

A.-Hal Ogburn: No. It is difficult to do because of the mobility of the clientele and incompatible computer systems, however, studies are continuing on how this follow up might be accomplished.

4. Aging Services Division- Mission/Objectives/FTE/Cost detail. Budget proposes enhanced attention in terms of dollars and people in the Public Guardian Office. The possibility of privatizing this function is being considered for a future budget. Revenues forecasted for adult care homes is down from last year, DHS may request an ordinance amendment to change fee schedules in that area.

Q.-Commissioner Casterline: Are the attorney fees for the Public Guardian case in this budget?

A.-Duane Zussy: Not in DHS, they are in DJS at the disposal of the courts and also in the Auditor's Office budget.

Q.-Commissioner Anderson: What is the difference in Aging Services figures in the DHS budget document and the overall Proposed Budget document?

A.-Duane Zussy: Part of the dollars for Aging Services are within the Aging Services Division budget, part in Administration.

A.-Kathy Tinkle: Two additional FTE are added for Aging Services to enhance the Public Guardian function, we will clarify that for the Proposed Budget.

5. Health Division- Mission/Objectives/FTE/Cost detail. Breakdown represents the consolidation of Health Protection and Health Services Divisions.

Q.-Commissioner Kafoury: Does the \$61 million represent current service levels of programs?

A.-Duane Zussy: Yes, but no explanation or consideration of the 3% cost of living or changes in services levels or operating costs is included.

Q.-Commissioner Casterline: Mid-county dental clinic and mid-county clinic as well as noxious weed control are not included. Noxious weed control is \$5000.00 with a matching \$5000.00 from the State. I propose an amendment to reinstate the \$5000.00 for noxious weed control.

There were no objections to the amendment to reinstate the \$5000.00 for noxious weed control.

Q.-Commissioner Anderson: Are BIT dollars included in the current service level numbers?

A.-Duane Zussy: That is explained in the 88-89 DHS Budget Request History handout which we would like to review with you. (copy of handout with Clerk of the Board)

Q.-Commissioner Anderson: Do we need to account for revenues/funding as we propose amendments? I intend to propose amendments, should I do them individually or together as a lump sum?

A.-Dave Warren: Amendments should be made for individual programs.

Review of the DHS Budget Request History handout was delayed to allow the CBAC presentation ample time.

Ann Porter, CBAC Chair: The CBAC's endorse the Chair's proposed infrastructure modifications with concerns about cuts in the DHS budget. They urge reinstatement within the DHS budget of early intervention and prevention programs for youth. They also expressed concern for reallocation of BIT monies for other than intervention/prevention programs. The CBAC's asked for consideration of a possible reallocation of monies within the DA's and Sheriff's budgets into the DHS budget for intervention/prevention program reinstatement.

Steve Fulmer, CBAC Member: Expressed concern about program cuts or reallocation of BIT dollars at the expense of intervention/prevention programs within DHS.

Sharon Kelly, CBAC Member: Expressed concern about the credibility of the Board action in the eyes of the public and urged the Board to recognize the business community as a powerful ally in support of youth programs.

Steve Fulmer: Additional comments about recognition of community based programs as allies. Suggested a graduated reinstatement of intervention/prevention programs if the Board could not reinstatement them in full.

Commissioner Kafoury: The Board shares CBAC concern about community based providers.

Commissioner Miller: Explanation of "infrastructure" as other than a dirty word. It is the Board's and the Chair's attempt to provide stable, long-term funding for human services programs which cannot be done now because of the County's inability to properly manage itself. Infrastructure is a long-term answer for providing stability and maintenance in programs for the future. It is a difficult stand to take, but is one that will pay off for the County and its citizens in the long run. The Board is passionately committed to Human Services and Human Resources.

5 Minute Recess- Meeting reconvened at 10:06 a.m.

Duane Zussy: The budget document shows decreases, as mentioned by the CBAC's, but it also shows increases.

Q.-Commissioner Anderson: Where does the growth come from?

A.-Duane Zussy: From increases in grant revenue and general fund requests.

Jack Horner and Dave Warren from the Budget Office gave a brief explanation of the DHS Budget History document.

Commissioner Casterline objected to the inclusion of the East County Dental Clinic as an enhancement.

Dave Warren continued an explanation of the document charts and subsequent pages containing breakdowns of the budget history.

Commissioner McCoy said she was committed to finding the dollar to fund an EBNC Coordinator position.

Q.-Commissioner Kafoury: Then the \$61 million does not represent current service levels?

A.-Dave Warren: That is correct.

Duane Zussy: There have been significant changes in general fund support of programs. Reductions reflect changes in funding levels to bring the budget into balance. General fund revenue, although an increase to the Department overall, does not meet expenditures which have increased because of COL, increased M & S costs, etc. Additional revenues can come from fee increases.

Q.-Commissioner Miller: Does the budget provide for general fund Title 19 subsidies?

A.-Duane Zussy: Yes.

Commissioner Miller said that the Board should give attention to long-term planning for review of these subsidized programs.

Dave Warren made additional comments regarding the general fund subsidies of grant programs.

Duane Zussy urged continuance of the Board's historical policy toward Title 19 monies because the alternative would adversely affect the elderly and indigent population and also because the monies are often leveraged with other grant dollars.

Commissioner Miller asked if it makes sense as an overall spending pattern to continue subsidizing these programs without a budget review of indirect costs and possible methods of recouping the County's costs, including the unpopular idea of charging fees.

Q.-Commissioner Kafoury: There is a \$539,000 reduction in funding to DHS programs, are the other department's being reduced at that level?

A.-Dave Warren: No.

Q.-Commissioner Kafoury: Are there any enhanced budgets, i.e. the Sheriff?

A.-Dave Warren: Not specifically enhancements. There are 6 additional officers in the Sheriff's budget connected to the BIT, but they are not enhancements per se.

Commissioner Kafoury commented that the Board should address the Sheriff's budget with as great a detail as the other Departments and felt that a thoughtful, in-depth review was not made. All Budgets should be treated fairly and I feel DHS has made the majority of the cuts.

Commissioner McCoy stressed that the Budget cannot be Departmentally equal - that is baseline budgeting not zero based budgeting. There needs to be emphases now on need and countywide benefit. Infrastructure will bolster the County long-term and will be a valuable long range planning tool enabling the County to meet, uphold and maintain its Mission/Objectives and provide follow up.

Commissioner Miller added that she believed a commitment to infrastructure was long-term wise and that once the County has its act together, programs can be funded and maintained without fear of reductions or elimination. Infrastructure bolstering will allow the County to know what works and what doesn't.

Commissioner McCoy said that the continuum is the answer.

Q.-Commissioner Miller: Are we recapturing client costs in the clinics? Are we tracking clients?

A.-Billie Odegaard: We have a sliding fee scale with minimum levels for collection which have gradually increased. 3% of the clients are above the poverty level and we do collect fees from that population.

Duane Zussy said they were trying to exploit 3rd party payers - the State, Federal government and insurance carriers to recoup costs. They are trying to integrate a Human Services tracking system.

Commissioner Miller asked that Duane Zussy submit his thoughts on this subject to her on paper.

Billie Odegaard added that they did not currently verify client financial histories and they do not hire bill collectors.

Q.-Commissioner Miller: What are we doing to try to contain medical costs? Do we have a plan?

A.-Duane Zussy: We are moving to cost containment in areas like drugs, wholesale purchasing agreements and training programs for direct care providers. He will provide the Commissioners with a summary overview of the containment procedures.

Q.-Commissioner Miller: Can you institute fees in any programs?

A.-Billie Odegaard: We found, especially in the school fluoride program, that it was more costly than effective.

Q.-Commissioner Miller: Are there other examples?

A.-Duane Zussy: It certainly warrants further attention, but we do not have any answers yet.

Commissioner Miller suggested a review be done within DHS - it might be possible to charge back some of the costs to other departments.

Duane Zussy and John Angell are meeting to identify areas of overlap between DHS and DJS.

Q.-Commissioner Anderson: Are clinic clients welfare or working poor?

A.-Billie Odegaard: 10-15% are Medicaid eligible; 97% fall within the working or non-working poor.

Commissioner Anderson stressed that the Board needs to advocate strongly for federal or state legislation regarding health insurance.

The session was adjourned until 1:30.

DEPARTMENT OF HUMAN SERVICES  
BUDGET PRESENTATION - PUBLIC HEARING  
Wednesday April 13, 1988

PRESENT: Commissioner McCoy, Chair; Commissioner Anderson; Commissioner Casterline; Commissioner Kafoury; Commissioner Miller

The session was convened at 1:35 p.m. by Chair McCoy.

The Commissioner thanked those gathered for being present and asked that comments be kept to 3 minutes per presented so that all would have a chance to speak.

Duane Zussy said that he and persons from the Budget Office would remain at the hearing to answer questions if necessary.

The following persons presented testimony at the hearing:

Dr. Stephen Bailey - Teen Parent Project speaking in opposition to cuts in parenting programs;

Dr. Jan Bays - speaking on behalf of Emanuel Hospital CARES Program in opposition to cuts in that program;

Ron Hearle - President, Autistic Childrens Foundation requesting \$5,000.00 in funding for facilities and alternative resources;

Det. Dennis Frome - City of Portland Police Officer speaking on behalf of the Emanuel Hospital CARES program;

Barbara Butsch - citizen speaking in support of the Emanuel Hospital CARES program;

Grace Merchant - International Refugee Center requesting funding to continue program;

Lon San Tse Chou - speaking in support of programs at the International Refugee Center;

Mary Thompson - with the Morrison Center Youth & Family Services speaking in support of the CARES program;

Linda Wright - speaking in support of the Morrison Center;

Oren Bolstad - Executive Director of the Morrison Center speaking on behalf of the Center's programs;

Pam Patten - with the Morrison Center commenting on the County's contractual commitment to the center programs;

Bill Hale - Morrison Center Board member speaking in support of the Center's programs;

Muriel Goldman - Morrison Center Board member urging no reduction in funding;

Sharon McDonald - West Side Youth Service Center speaking on behalf of the Service Center programs;

Mike Houston - urging reinstatement of \$12,000 in funding for the Exchange Club Parenting Center;

Donna Sather - urging continued support for the Morrison Center especially medical and dental care for low income citizens;

Alice Gephart - speaking on behalf of Mental Health West and the Community Health nurses;

Judith Green - speaking in support of S. E. Family YMCA programs and Outer East Youth Service Center;

Sally Veron - speaking for continued support of victims of alcohol and addiction abuse and in opposition to shifting of BIT monies between programs;

Joanne Classen - speaking in support of CARES;

Yvonne Lauderbach - associated with teen parenting program and urging continued support;

Lisa Stark - speaking in support of Learning with Infants and Toddlers;

Delanie Delamont - with Volunteers of America and Coalition of Community Health Clinics speaking in support of those agencies;

Cornetta Smith - Executive Officer of the Albina Ministerial Alliance speaking on behalf of that group's teen parenting programs;

David Paradine - with United Way of the Columbia-Willamette speaking on DHS budget in general and urging continued funding especially in areas of intervention and prevention and EBNC;

Doug Rogers - with Snow Cap in support of additional funding for EBNC;

Marilyn Miller - Director of Portland Impact and member of EBNC in support of additional funding;

Recess - 5 Minutes - Reconvened by Chair McCoy at 3:00 p.m.

Gloria Fluker - In support of the Albina Ministerial Alliance teen parenting programs;

Grace Rosenfeld - in support of Youth Parent Program;

Barbara Barnett - in support of the Albina Ministerial Alliance teen parent programs;

Matt Pruitt - with Albina Ministerial Alliance in support of continued funding;

Judy Backer - Chair, Community Health Council in opposition to reduced funds;

Jude Schneider - client of Community Health Council in support of program;

Virginia Snodgrass - representing Learning with Infants and Toddlers asking support for programs;

Sharon Erickson - Teens Program Manager in support of Learning with Infants and Toddlers;

John Lass - with Teen Parent Program, Supervisor urging continued support;

Cecil Posey - in support of Portland/Multnomah Council on Aging and in opposition to Title 19 reductions;

Peggy Shearer - in support of teen parenting services;

Terese DesCamp - requesting 87-88 funding level for Retarded Citizens Program/Parents of Children with Developmental Disabilities;

Dawn Schneider - clinical therapist, in support of Mental Health West.

Commissioner Miller gave a brief explanation of her position on infrastructure and why she perceived it as a long-term good.

Public comment continued:

Andrea Solomon - speaking on behalf of NCJW Teen Parent Program and Learning with Infants and Toddlers;

Judith Swanson - with Mental Health Services West speaking on behalf of anti-child abuse programs;

Ann Larson - with Mental Health Services West Outreach and Shelter programs speaking on behalf of those programs;

Al Green - speaking in opposition to DHS funding cuts overall especially in AIDS and HIV research;

June Dunn - Director of Mental Health Services West advocating continued support for programs;

Margie McCloud - Clinical Director, Mental Health Services West speaking in support of Outreach and Shelter programs;

Kathy Hammock - Director, Wallace Center speaking in support of Coalition of Community Mental Health Clinics;

Corinne McWilliams - Director, Harry's Mother speaking for continued funding of crisis hotline for teens;

Sue Shaw - Assistant Director, Planned Parenthood of the Columbia-Willamette speaking in support of teen health clinics and in opposition to lack of citizen input to budget restructuring;

Ora Hart - speaking for continued support of Youth Gang Task Force;

\_\_\_\_\_ Martin - with CODA speaking in opposition to reductions in funding for BIT supported agencies;

Carla Schoshiner - advocating displaced homemakers programs, Albina Ministerial Alliance teen parenting programs and CARES;

Mike Baldwin - with Boys & Girls Aid Society speaking in opposition to reallocation of BIT funds;

Suzanne Teal - with Roosevelt High School Teen Health Clinic requesting continued funding and support;

Trina Garver - speaking in support of N. E. Teen Parenting Program;

Ann Mundall - Planning Director, Boys & Girls Aid Society speaking in opposition to BIT reallocations;

Kristin Angell - Director, Mental Health Services West speaking on behalf of programs at the Center;

Jerry Wang - Executive Director, Mind & Power speaking in support of psychiatrically disabled and Mental Health Services West programs and outreach services;

Ora Hart - read a proverb.

There were no further requests to speak.

The Commissioners will try to fit the DHS work schedule in tomorrow after the formal board, and DJS budget presentations.

The meeting was adjourned at 4:49 p.m.

BCC:ddf

TESTIMONY ON THE MULTNOMAH COUNTY  
PROPOSED BUDGET FOR 1988-89

4/13/88

My name is Jean DeMaster; I am the Director of Burnside Projects, 435 N.W. Glisan, Portland, Oregon.

Part of the mission of Burnside Projects is to represent the needs of the homeless and very low-income people we serve. With our move to the Glisan Street Multi-Service Center, we are now serving over 7,000 persons each year. In terms of services to homeless and very poor people, this proposed budget has decreased the County's responsiveness to people in need. Instead, human services have been replaced with infrastructure.

But before discussing our concerns with the decrease in services to the people most in need of help, we would like to mention the portions of the County budget which are most beneficial to our clients. Most of our clients are homeless; they seek shelter and transitional housing, case management to solve problems, and jobs. Beyond that, the clients want greater safety in the streets, a crack-down on drug dealers and drug related violence, and additional jail space to keep dangerous people in jail.

Homeless people are often victims of crime; criminals when apprehended are often released. We hope that the additions to the Sheriff's Correction Division, Justice Services, Women's Correction and Transitional Services, will result in the County's being able to keep more of the dangerous criminals in jail.

As a provider of services to the homeless, we are very pleased with the County's commitment to Case Management Services and the Youth Shelter. We believe that the County is making a sound investment: these funds will help end homelessness and allow people to escape long-term stays on Burnside. Case Management funding helps people solve the problems which made them homeless. We believe that the Youth Shelter, with the network of youth case management, helps end homelessness by not allowing the problem to become long-term homelessness.

However, we have seen the population of the homeless get younger: we strongly urge restoration of funds for youth funded through the Business Income Tax. These programs divert youth (and especially youth with System, and from lives of poverty and dependence.

We would also urge you to provide additional support for the EBNC recommendations: both for the direct services and the new coordinating



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Testimony on 1988-89 County Budget  
Burnside Projects - Jean DeMaster

agency. As the County will obtain the Community Action Agency designation, we urge you to retain the staff necessary to achieve a strong advocate agency. If the EBNC recommendations are not funded, thousands of people will go without food, shelter, and basic case management. The County's portion of the EBNC recommendations for funding are the foundation; only County funding can bring together the City, United Way, and State funding. We strongly urge support of the EBNC recommendations. We have built programs in the last year to serve additional clients and to solve human problems. The shift in priority in this Proposed Budget suggests that meeting human need is less important; building infrastructure is more important.

Our programs and clients would be negatively impacted if the Public Affairs Director's position is eliminated. We rely on that position to provide information to us. Without that assistance and information, we stand to lose funding and program responsiveness.

In summary, Burnside Projects is pleased to be able to give testimony today. We believe the proposed 1988-89 budget has some strengths and weaknesses. Many services to the homeless have been retained and funded. We strongly urge restoration of Youth Programs funded with BIT funds and EBNC recommendations. We also urge the County to consider utilizing "User Taxes" such as the Real Estate Transfer Tax to generate additional revenue.



# MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS  
ROOM 605, COUNTY COURTHOUSE  
1021 S.W. FOURTH AVENUE  
PORTLAND, OREGON 97204

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POLLY CASTERLINE • District 4 • 248-5213  
JANE McGARVIN • Clerk • 248-3277

## 1988-1989 BUDGET HEARING SCHEDULE

The following is a schedule of the 1988-89 Budget Hearings 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 the evening hearing on April 25, which will be held at the Gresham City Hall Council Chambers, 1333 NW Eastman Parkway. The public is invited to all sessions.

Thursday, April 7	11:00 AM	Formal Meeting
	9:30 AM	Executive Budget Presentation
	10:00 AM	Opening Organizational Meeting Revenue Overview
Monday, April 11	9:00 AM	Sheriff's Budget
	9:30 - 10:00 AM	CBAC (See note)
	1:30 PM	Public Hearing on Sheriff's Budget; work session on Sheriff's Budget
Tuesday, April 12	9:00 AM	Informal
	9:30 AM	Nondepartmental (Auditor, BCC, Chair, Tax Supervising, CIC and Library)
	10 - 10:30 AM	CBAC
	1:30 PM	Public Hearing on Nondepartmental and Library; work session on Nondepartmental and Library
Wednesday, April 13	9:00 AM	Dept. of Human Services (DHS) Budget
	9:30 - 10 AM	CBAC
	1:30 PM	Public Hearing on DHS Budget; work Session on DHS Budget

Thursday, April 14	9:00 AM	Formal Meeting
	9:30 AM	Dept. of Justice Services (DJS) Budget (Except Sheriff)
	10 - 10:30 AM	CBAC
	1:30 PM	Public Hearing on DJS Budget (everything but Sheriff); work session on DJS Budget
Friday, April 15	9:00 AM	Dept. of Environmental Services (DES) Budget
	9:30 - 10 AM	CBAC
	1:30 PM	Public Hearing on DES Budget; work session on DES Budget
Monday, April 18	9:00 AM	Dept. of General Services (DGS) Budget
	9:30 - 10 AM	CBAC
	1:30 PM	Public Hearing on DGS Budget; Work Session on DGS Budget
Tuesday, April 19	9:00 AM	Planning/Informal
	9:30 AM	Work Session DHS Budget
	1:30 PM	Work Session on Sheriff's Budget
	7:00 PM	EVENING MEETING/COURTHOUSE SERVICE DISTRICTS PUBLIC HEARING ON ENTIRE COUNTY BUDGET
Wednesday, April 20	9:00 AM	Work Session DJS Budget
	1:30 PM	Work Session on DGS Budget
Thursday, April 21	9:00 AM	Formal Meeting
	9:30 AM	Work Session on Non-Departmental, Library and DES
Monday, April 25	9:00 AM	General Work Session
	1:30 PM	General Work Session
	7:00 PM	Evening meeting - Gresham City Hall (1333 NW Eastman Parkway) - PUBLIC HEARING ON ADOPTION OF THE BUDGET
Tuesday, April 26	9:00 AM	Adoption of Budget

NOTES:

1. Work sessions will begin immediately after Public Hearings are concluded.
2. Normally, sessions will run from 9 AM to Noon, and from 1:30 PM to 5 PM; evening sessions begin at 7 PM and are expected to end by 10 PM.
3. Other external organizations have now been included with Departments.
4. Public testimony will be taken only at the times indicated for public testimony unless otherwise noted. Length of testimony will generally be limited to three minutes per person. Written testimony will be accepted at any session.
5. CBAC means the Citizen Budget Advisory Committee.

For additional information regarding the schedule, call the Clerk of the Board's Office at 248-3277.

jm  
0343C.8-10.2

IMPACT OF CUTS IN ALLOCATION OF COMMUNITY SERVICE BLOCK GRANTS (CSBG) TO DIRECT SERVICE AGENCIES  
IF A COUNTYWIDE COMMUNITY ACTION AGENCY (CAA) IS NOT CREATED

<u>NEIGHBORHOOD AGENCIES - AREA</u>	<u>CSBG ALLOCATION FY 87-88 (CURRENT SERVICE LEVEL)</u>	<u>IF CAA IS NOT CREATED CSBG ALLOCATION FY 88-89 (PROJECTED)</u>	<u>NET \$ CUT TO DIRECT SERVICE AGENCIES</u>	<u>CUTS IN SERVICES*</u>	<u>NO'S OF PERSONS EFFECTED BY POTENTIAL CUTS*</u>
Burnside Projects - Burnside	\$52,488	\$32,943	\$19,545	Shelter/meals for single men Shelter/meals for single women	4,154 nights for men 732 nights for women
Friendly House - NW	\$16,460	\$10,331	\$6,129	Emergency services-housing energy assistance, transportation, preventing evictions	645 households (predominantly families)
Neighborhood House - SW	\$21,018	\$13,192	\$7,826	Emergency food boxes for families Agency-wide I&R	938 families Not available
Northwest Pilot Project - NW	\$24,222	\$15,203	\$9,019	Emergency services- housing, transportation, food, client advocacy	2,155 persons/1,747 HH (includes 165 families and 181 seniors)
Portland IMPACT - SE	\$66,078	\$41,473	\$24,605	Elimination of emergency services program-housing, energy assistance, food	25,000 persons/10,000 HH (includes 5,000 families)
St. Johns YWCA - North	\$38,936	\$24,438	\$14,498	Emergency services for families Teen mothers program & childrens clothes	582 persons 74 families
Urban League - NE	\$58,679	\$36,829	\$21,850	Emergency services- food, dental screening, housing, energy asst.	2235 persons/745 HH (not including LIEAP HH)
<u>ACCESS AGENCIES</u>					
Albina Ministerial Alliance	\$9,066	\$5,690	\$3,376	I&R low income child care Day care subsidy for teen parents in school	1549 persons/550 families 10 families
International Refugee Center of Oregon	\$10,500	\$6,590	\$3,910	I&R, outreach and translation services	268 households
Oregon Human Development Corporation	\$20,994	\$13,177	\$7,817	I&R, counseling and bilingual services for Hispanics	124 households
Native American Rehabilitation Association	\$20,994	\$13,177	\$7,817	I&R, emergency housing, employment, client advocacy	149 households
	<u>\$339,435</u>	<u>\$213,043</u>	<u>\$126,392</u> 37.2%		

\* Based on 1988 CSBG contracts and information provided by delegate agencies as of April 6, 1988



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PROPOSED BUDGET FOR 1988-89

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But before discussing our concerns with the decrease in services to the people most in need of help, we would like to mention the portions of the County budget which are most beneficial to our clients. Most of our clients are homeless; they seek shelter and transitional housing, case management to solve problems, and jobs. Beyond that, the clients want greater safety in the streets, a crack-down on drug dealers and drug related violence, and additional jail space to keep dangerous people in jail.

Homeless people are often victims of crime; criminals when apprehended are often released. We hope that the additions to the Sheriff's Correction Division, Justice Services, Women's Correction and Transitional Services, will result in the County's being able to keep more of the dangerous criminals in jail.

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But before discussing our concerns with the decrease in services to the people most in need of help, we would like to mention the portions of the County budget which are most beneficial to our clients. Most of our clients are homeless; they seek shelter and transitional housing, case management to solve problems, and jobs. Beyond that, the clients want greater safety in the streets, a crack-down on drug dealers and drug related violence, and additional jail space to keep dangerous people in jail.

Homeless people are often victims of crime; criminals when apprehended are often released. We hope that the additions to the Sheriff's Correction Division, Justice Services, Women's Correction and Transitional Services, will result in the County's being able to keep more of the dangerous criminals in jail.

As a provider of services to the homeless, we are very pleased with the County's commitment to Case Management Services and the Youth Shelter. We believe that the County is making a sound investment: these funds will help end homelessness and allow people to escape long-term stays on Burnside. Case Management funding helps people solve the problems which made them homeless. We believe that the Youth Shelter, with the network of youth case management, helps end homelessness by not allowing the problem to become long-term homelessness.

However, we have seen the population of the homeless get younger: we strongly urge restoration of funds for youth funded through the Business Income Tax. These programs divert youth (and especially youth with System, and from lives of poverty and dependence.

We would also urge you to provide additional support for the EBNC recommendations: both for the direct services and the new coordinating



United Way  
Agency

CLEAN-UP CENTER  
NIGHT & DAY SHELTER  
EMERGENCY ASSISTANCE  
CORRECTIONS COUNSELING

CASE MANAGEMENT  
ENERGY ASSISTANCE  
MENTAL HEALTH SERVICES  
ALCOHOL & DRUG TREATMENT

YOUTH SHELTER  
JOB PLACEMENT  
PROJECT AWARENESS  
ALCOHOL-FREE HOUSING

Testimony on 1988-89 County Budget  
Burnside Projects - Jean DeMaster

agency. As the County will obtain the Community Action Agency designation, we urge you to retain the staff necessary to achieve a strong advocate agency. If the EBNC recommendations are not funded, thousands of people will go without food, shelter, and basic case management. The County's portion of the EBNC recommendations for funding are the foundation; only County funding can bring together the City, United Way, and State funding. We strongly urge support of the EBNC recommendations. We have built programs in the last year to serve additional clients and to solve human problems. The shift in priority in this Proposed Budget suggests that meeting human need is less important; building infrastructure is more important.

Our programs and clients would be negatively impacted if the Public Affairs Director's position is eliminated. We rely on that position to provide information to us. Without that assistance and information, we stand to lose funding and program responsiveness.

In summary, Burnside Projects is pleased to be able to give testimony today. We believe the proposed 1988-89 budget has some strengths and weaknesses. Many services to the homeless have been retained and funded. We strongly urge restoration of Youth Programs funded with BIT funds and EBNC recommendations. We also urge the County to consider utilizing "User Taxes" such as the Real Estate Transfer Tax to generate additional revenue.

4/13/88 DHS

① Budget presentation DHS -  
from Depts.

Comm. Mc - To order 1:35 pm.

req. to limit length of  
testimony because of # of  
requests to speak

Dr. - permit for comments & clarification

Dr. Stephen Bailey  
Det. Corp.

Dr. Stephen Bailey - Teen Parent  
Project - objection to cut

Dr. Jan Baay - speaking on behalf  
of Emanuel Hospital CARES  
Program - written statement  
submitted. req. \$77,000 to  
continue present service levels.

14  
Ron Pearce - Pres. Artistic  
Childrens Foundation -  
request for facilities, alterna-  
tive resources esp. in  
summer months. \$5000 req.  
for partial funding

15  
Dennis Frame - CARES Program  
support - ref. to Tobin letter.  
Barbara Butsch - in support of  
CARES program.

Grace Merchant > Intl. Refugee  
Center > a/written handout.  
Req. for funding to continue  
program.

Long San Tse Chou - Intl. Refugee  
Center - 1

16  
Mary Thompson Morrison Center  
Youth & Family Svc. -  
Referrals from CARES unit.

Linda Wright - in support of  
Morrison Center.

14 Warren Bolstad - Exec. Dir.  
Morrison Center. "

15 Pam Patten - Morrison Center  
Comments on NIC contract  
commitment. "

Bill Hale - Morrison Center Board  
Member - "

Muriel Goldman - Bd. Member  
Morrison Center "

Sharon McDonald - West Side  
Youth Juice Center 35 1

16 Mike Houston - large spending for  
Exchange Club Parenting  
Center. reinstatement of 12,000 30 11

Donna Sather - MC Health

10

facilities esp. medical  
& dental for low income  
citizens.

14

<sup>on behalf of</sup>  
Alice Shephard - Mental Health  
West - Community Health  
Nurses.

25

15

Judith Green - SE Family  
YMCA & <sup>Center East</sup> Youth Service  
Center.

45!

Sally Vernon - Victims of  
Alcoholism & Addiction  
opposed to shifting of \$ between  
programs

40!

Dr. - Kathryn Clarify  
KIS > P10

16

114

Joanne Classen - in support of CARES. 50'

Yvonne Landersback - <sup>associated</sup> <sup>with</sup> teen parenting ~~program~~ 50'

Lisa Stark - teen parent program 55'  
Learning w/ ~~infants~~ <sup>infants</sup> & Toddlers.

Delanie Delamont - YOA & Coalition of Community Health Clinics Spokesperson. 05''

Cornetta Smith - (Albina) 25''  
Ministerial Alliance - Exec. Officer in support of teen parenting programs.

David Paradise - United Way of Columbia/Dillanette spokesman re. 1985 budget in general. esp. prevention & early intervention programs & EBNC criticized 47'

16

117  
118

Doug Rogers - Snow Cap - re support of add'l EBNC proposals. 25'

Marilyn Miller - Portland Impact Director & member of EBNC - re add'l funds. 50'

Recess - 5 min

Reconvene 3:00 pm

Gloria Fluker - in support of AMA Teen Pregnancy Program 50'

Grace Rosengold in support of Youth Parent Program - 30'

Barbara Barnett in support of AMA Teen Parent Program 55'

Matt Pruitt - WJAMA Parenting as Program

16

Ludy Becker / Community Health Council, Chair 50'

Jude Schneider / Community Health Council client. 20'

GM Information Break  
4/19 Public Hearing 2pm  
4/25 7pm in Gresham

Virginia Snodgrass - representing Learning w/ Infants & Toddlers. 55'

Sharon Erickson, Teens Program Manager also in support of LIT. 55'

John Lass w/ Teen Parent Program - Counseling Supervisor. 35'

Cecil Asey - in support of Portland Multnomah Commission on Aging in opposition to title 19 cuts. 30'

Peggy Shearer - in support of  
teen parenting services.

48'

114  
Teresa DeCamp - Reg. 87-88

321'

funding level for Retarded  
Citizens Program / Parents of Children  
Developmentally Disabled

15  
Dawn Schneider - Mental Health  
Services and Clinical Therapist.

50'  
11

Caroline Miller } attempt to  
explain infrastructure.

McCap } how long can we go  
tonite Miller 530

Casterline 4:30

Anderson 7:00pm

Kafoury

Work session on DHS tomorrow

Andrea Solomon on behalf  
of NCTW Teen Parent Program  
& LIT

50

114

Judith Swanson - Mental Health Services West on behalf of anti child abuse projects 50'

115

Ann Larson - Mental Health Services West Outreach Team & Shelter Program 20'

Al Green (Citizen) in opposition to DHS cuts overall esp. in AIDS & HIV research & in support of visiting nurses Assoc. 53'

June Dean - Dir. Mental Health Services West 30'

116

Margie McCloud - Mental Health Services West Clinical Director in support of Outreach & Shelter Program 10'

717  
Kathy Hancock - Dir. Wallace '17  
Center in support of Coalition  
of Community Mental Health  
Clinics

Corie McWilliams - Harry's  
Mother Program Director. 401  
In support of Crisis Hotline  
for teens. 11

Mae Shaw Asst. Dir. of Planned '10  
Parenthood of the Columbia-  
Willamette. In support of  
teen health clinic & in  
opposition to lack of  
initial citizen input to  
"restructure" of budget.

Ora Hart - Dir. in support  
of Youth Gang Task  
Force 051

Martin - CODA in  
opposition to B17 funded  
agency funding cuts. 50

114

Carla Schoshiner <sup>advocate</sup> - Displaced 45'  
Homemakers programs &  
Albino Ministerial Alliance  
& C.A.R.E.S. Program.

Mike Baldwin <sup>W</sup> Boy & Girls 17'  
Aid Society & in opposition  
to reallocation of BIT funds

Suzanne Teal <sup>W</sup> - Roosevelt 45 35  
Teen health program 11

Trina Garver in support of 41  
NE Teen Parents Program. 1

Ann Mundall - Planning 15  
Director Boy & Girls Aid. 111  
in opposition to BIT reallocation.

Kristin Angell Director Mental 11 46  
Health Svcs. Dept

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Jeff Wang Exec. Dir  
Mind & Power, Inc.

11/4/5

in support of  
psychiatrically  
disabled & Mental  
Health Svcs. West &  
outreach services.

Over Hart > read Proverbs.

Kaforey > finish DIS  
work session & reached  
DHS.

NO - Play by ear

Casteline / Discussion  
of Budget Office function -  
find \$ Spirit  
of compromise.  
Ed. look at Budget  
Strategies?

Mr - after CBAC at 10am.

14

15

Adj 4:45

19

16